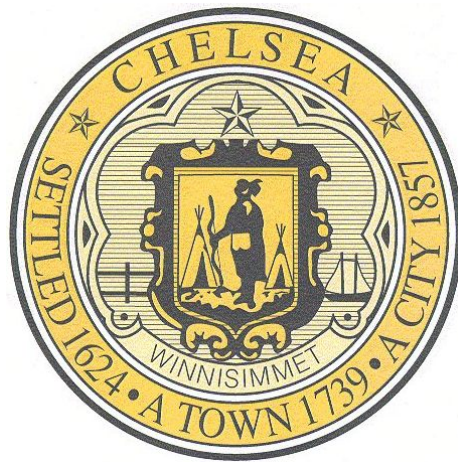


CITY OF CHELSEA
CAPITAL IMPROVEMENT PROGRAM
FY 2014 – 2018



JAY ASH
CITY MANAGER

FEBRUARY 2013



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City Manager

CITY OF CHELSEA

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February 1, 2013 (updated April 1, 2013)

To the Honorable City Council and Other Stakeholders of Chelsea:

I am pleased to share the attached five-year capital improvement plan for the period FY'14-'18. This filing complies with the City Charter mandate and will be augmented by a bounded submission with additional supporting information later in February.

In making this filing, I first wish to congratulate the City Council for continuing to work with the Administration to ensure that we remain fiscally able to plan for and carry out an annual CIP. Not all communities have the financial and managerial capabilities to continually upgrade capital, but, like so many actions we take in City government to promote professional and effective municipal operations, we continue to meet and exceed the expectations we and others have for the conduct of City oversight.

Specifics regarding each of the projects to be included in the FY'14 portion of the CIP are found in the attached pages. Potential out-year projects are listed with current cost assumptions. To start with, this transmittal communication is divided into sections to allow it to better inform readers of important commentary contained within it.

FY'14-'18 CIP COSTS

The FY'14 CIP calls for \$5.5m in spending from a variety of sources, including \$0.5m from the operating budget and \$1.4m from Free Cash. There will be more discussion below on the City's emerging philosophy of utilizing more pay-as-you go options, through the operating budget or Free Cash, to fund capital needs. Overall, the FY'14-'18 CIP assumes \$21m in spending. The FY'14 plan represents the City's eighteenth straight year at undertaking a comprehensive review of the City's infrastructure and putting into place a thoughtful plan to undertake needed updates while maintaining a watchful eye on how capital spending allocations impact future budgets.

GENERAL CIP PHILOSOPHY

Those projects provided for in this CIP do continue the tradition of supporting economic development initiatives, the revitalization of neighborhoods, the enhancement of quality of life issues and the desire to meet high municipal service delivery goals. Projects included in this CIP

have been planned, and will be carried out, to have a positive impact on public safety, public convenience, public health and/or legal mandates prioritized and/or imposed upon the City.

Most importantly, and under constant review, this CIP again allows for the City to invest in its capital while not overburdening the City's financial health. In particular, with non-school local aid remaining well below historic highs and other sources of revenues barely covering anticipated increases in costs, this CIP continues to be responsive to the City's overall need to balance budgets and remain at relatively low debt levels.

In fact, efforts are being made through the funding piece of this CIP to reduce the impact the various projects could have on debt service levels. This CIP purposefully relies on one-time revenues to pay for the one-time expenses of *all*, non-water and sewer projects. The City is attempting to make regular financial commitments to capital spending out of existing funding, thereby avoiding future interest costs. That makes projects more affordable, allows for City capital funding to stretch farther, and provides the City with the financial flexibility to ratchet down spending in lean years. The results continue to allow debt levels to reduce, and the amount spent on annual interest charges to reduce with it. Obviously, that means that more money can be spent on more capital or other operational needs, instead of on interest payments.

More specifically, the FY'14 spending plan requires no General Obligation bonding. The City will continue to try to limit general borrowing to \$500k or less annually, and will commit that borrowing to projects that have a long life expectancy. This is the first year that the City is reducing the GO bonding to zero, after borrowing \$500k last year and \$1.6m each the previous two years before that. Additionally, the City is continuing to fund water and sewer upgrades, but borrowing at lower levels to reduce the impacts of debt service on user charges.

The combined operating budget and Free Cash projects totaling \$1.9m are pay-as-you-go projects (which excludes smaller capital projects that will also be funded in the upcoming operating budget). Again, the theory is instead of making a regular debt service payment, which includes both principle and interest, the City should strive to avoid the interest charges by setting an annual amount to be spent out of Free Cash and/or operating funds. This CIP adheres to that philosophy. In fact, it recommends spending more in pay-as-you-go for FY'14, as a result of better than expected Free Cash availability. In some years, the reverse could be true, when Free Cash levels may be too low to direct such a large pay-as-you-go component.

To further illustrate the attractiveness of the effort, over the life of a ten year bond, assuming 4% interest, the savings on avoiding an interest charge on a million dollar project could be \$200,000. If the City borrowed that one million dollars each year for ten years and beyond, to a point where principle charges equaled one million a year, the annual cost in addition to the one million in principle payments would be \$220,000. By funding one million in capital projects through the pay-as-you-go approach, the City saves that \$220,000 in year ten, or, uses that \$220,000 for additional projects. This is another example of how well managed entities with financial flexibility allowed by that management can produce even more financial flexibility.

Carrying out the plan indicated above requires tremendous fiscal discipline, both in terms of avoiding the temptation to program even more capital improvements though borrowing in a given

year and by ensuring that ample Free Cash and other reserves exist to balance the operating budget, provide for a regular capital expenditure and protect the City's fiscal health going forward. Ultimately, it would be hoped that the "Free Cash capital projects" could be blended into the operating budget as revenues may increase. Either way, it remains critical that the City be able to maintain a sound replacement program that makes annual expenditures affordable and helps the City avoid the need for major emergency capital needs.

THE FY'14 CIP

Thirty-five projects totaling \$5,518,000 are proposed to be funded through the FY'14 CIP. Those will be undertaken beginning July 1st and will be in addition to ongoing projects being funded outside of the CIP, including park projects on Washington Avenue and infrastructure work supporting the urban renewal district. Again, the Council deserves a great deal of credit for providing City government the ability to invest such sums in our community.

Those 35 projects are in the areas of Equipment Acquisitions, Open Space, Public Buildings, Public Safety, Surface Enhancements and Utility Enhancements.

The latter category, Utility Enhancements, is particularly noteworthy because it is typically the source of the City's greatest spending, and, yet, because much of the work is underground, it typically contains projects which the public does not see and may only think of if the projects were not done and the utilities then fail. Nine projects are being undertaken in this category, several of which are engineering or design efforts to prepare for larger projects in the out-years. In addition to those, the City continues design work on a massive Broadway project which will be undertaken in two to three years, depending on the availability of funding. What should be noted from this category is that the number of locations where flooding typically happens has been greatly reduced, the City has avoided fines that neighboring communities have incurred as a result of ignoring storm water needs, and, perhaps most importantly, the reliability of the utility system means that breaks and resulting disruptions are infrequent and reducing.

Surface Enhancements is another category with high levels of spending. In the past, the City has undertaken projects like around Powderhorn Hill and Washington Avenue, spending more than \$6m on each. As noted, Broadway is up for a major project in the near future, at a cost of maybe as much as \$10m. While those big projects are important, the strategy in this upcoming fiscal year's spending plan is to do many smaller projects around neighborhoods that may not be as well traveled and haven't been prioritized in the past. Thus, there are 13 proposed Surface Enhancements projects for the upcoming years. The standard for many of the projects selected was poor roadway surfaces on streets with no plans over the next ten years to replace utilities. Thus, the investment in the neighborhood projects should provide a more reliable roadway surface for at least a decade, without the need for near-term disruption and adding cost because of a pending utility project. Additionally, the City continues to commit a significant amount of spending to sidewalk repairs. Highlights of that effort include: improving accessibility to the parks in Prattville by installing handicap ramps along Washington Avenue and enhancing downtown pedestrian safety and traffic flow at the intersection of Broadway and Congress where too many accidents have occurred in the past.

Regarding the remaining categories, the City continues to spend on technology, update vehicle fleets, renovate public buildings and support parks and open spaces. On the latter, the City has been recognized for its investment in renovating existing and especially creating new parks. By one account, the City has created the second most number of new parks in the state over the last 15 years, a tremendous achievement given the city's small size and build-out history. Another new park will go under construction in FY'13 to add to that list. For FY'14, the City anticipates updating an existing park and exploring at least one additional opportunity to create new open space.

FY'14 AND BEYOND

These CIPs have contained out-year projects which are more illustrative of the need and less scheduled in their implementation. Each subsequent year, some projects are advanced from illustrative to actual, while others are left on future projections or dropped all together. The FY'15-'18 list should provide some insight into the projects that are identified today as being important over the next five years. However, a major water main break here or a shot engine there could easily create new priorities in the out-years. Additionally, reductions in revenues or higher cost in non-capital areas could also reduce the resources available to undertake some projects.

Perhaps what is more important in the out-years is the City's sense of financial commitment to be made. Efforts are made to program debt, both on the operational budget and in the area of water and sewer spending, so as to understand the impact that spending today can have on the City's financial flexibility tomorrow. As it is currently constituted, the City's spending plan through FY'18 is consistent with the City's financial forecasting and plans for balancing overall budgets during the period.

Paying for out-years projects can be less exact. Grant programs come and go, so it is anything but an exact science in projecting with certainty how some projects will be funded. Additionally, more modest Free Cash appropriations are currently forecasted in the out-years than is being spent in FY'14 because those amounts will grow or decrease depending upon the City's ability to continue to generate Free Cash or other reserves.

MORE THAN A NOTE OF CONCERN

Looking forward, several issues exist that should capture the attention of the City's leadership. First, from a process side, the CIP reporting continues to evolve. Ideally, each CIP year would become a self-contained episode, with a beginning and an end that is clearly explained out and closed out. We continue to work on a process that accomplishes our goal of providing a final perspective on each year's activity. Second, the annual CIP does not always contain every capital project proposed for a particular year. Thus, the Administration is working towards a year-end reporting that reflects all capital projects approved during the year. This is typical for park projects, for example, because the grant cycle through the State's PARC program does not align with the submission requirements of this document.

From the process to the substance, the third note may be more of a concern in that numerous major roadway and subsurface reconstruction needs still exist. Presently and as noted, the reconstruction

of Broadway looms out there as a potential \$10m project. It is the City's intention to line that project up for State funding, however, the process to do so is anything but easy to navigate or sure in its outcome. In fact, it is becoming less likely that Broadway will qualify for State funding, as State and Federal funding supporting local infrastructure is dwindling and the demand, because of inadequate municipal funding, is rising. In total, the major roadway reconstructions that are outstanding may exceed the ability of the City to financially afford without a separate stream of revenue. It is therefore incumbent upon future CIP planners and those who watch over them to consider such.

Fourth, several other more expensive projects are also in need of attention, including, most notably, provisions for a new City Yard which could cost on the magnitude of \$5 million or more. Also, the City's new schools are not so new anymore, at 14 years old and aging. The City is in the process of considering a rehabilitation or new school project involving the Clark Avenue School (the former CHS). City Hall requires several million dollars of continuing maintenance, including those that could be funded through energy savings achieved as a result of that maintenance. Also lingering is a need to provide capital support for the Northeast Regional Vocational School, whose district includes Chelsea and whose financial needs, therefore, will have an impact on local capital spending.

Lastly, major infrastructure improvements are required in the area of the produce centers and to support economic development efforts elsewhere. Regarding the produce centers, the responsibility for aging infrastructure there is not clear, but the need is. More than \$20m could be spent on reconstructing Beacham Street and repairing utilities in that area. While the City has proven an ability to promote greater development, aging and inadequate infrastructure must be addressed to support such opportunity. In particular, the general Everett Avenue area could also use \$20m or more in utility and roadway upgrades. Some are quick to point out that developers should bear that burden, but that is a perspective that is more appropriate for projects in major cities, like Boston. Frankly, development margins are so thin in Chelsea that the City is often providing tax relief to help balance otherwise unbalanced pro-formas. Until the day arrives that projects are more financially lucrative, or that more grant money becomes available, the City may bear a larger share of infrastructure costs for widening roadways and improving underground utilities. That burden is often paid off after years of increased property taxes achieved from those projects, but those increased property taxes are also sought as sources of revenue to pay for other increases in spending elsewhere in the City budget.

In the perfect world, especially those issues of substance could be quantified and programmed. In this less than perfect world, though, it is important to be conscious of those matters, but not paralyzed by them. Raising them in this forum is an appropriate way to continue to ensure that City government is open to the issues confronting it, whether the news is good or not.

CONCLUSION

In presenting the attached, I do so being very mindful that the work of both the City Administration and City Council are again reflected in this CIP. The combine financial stewardship is allowing us to make a continuing investment in our community through this, the eighteenth such CIP. Congratulations and thank you for your role in making that possible. I am

also quite proud of the team of City professionals who assembled this plan and regularly stress over the very issues described above. Lastly, I must also thank Chelsea's numerous other stakeholders for their contributions to this plan. Input received from many quarters is factored into the decision making that supports this plan. We are all fortunate to have such a process and product!

Respectfully submitted,

A handwritten signature in black ink that reads "Jay Ash". The signature is written in a cursive style with a large, stylized "J" and "A".

Jay Ash
City Manager



City of Chelsea
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EXECUTIVE SUMMARY

Chelsea's five-year Capital Improvement Program (CIP) is the City's eighteenth consecutive capital planning document. Keeping with the City Charter, this FY 2014-2018 CIP adheres to the same planning framework as was employed in past documents. While the basic planning framework remains consistent, the spirit of CIP planning will typically involve refinements from year to year in response to the local budget and the status of a vast array of local capital needs. Management's increased attention to balancing project planning with fiscal planning will render deliverables of a higher quality within a fiscal plan to support future CIP fiscal planning initiatives. The CIP is not a static process. The creation of this CIP is based on the best available information at the time of development. However, circumstances during the budget year and out years do change, which may then require a change in the plan.

This year's CIP continues the focus on basic infrastructure activities, where the City's needs, while addressed through sixteen years of focused investment, are still significant. Where possible, it prioritizes investments that combine City initiatives to improve quality of life and economic development. It also seeks to maximize efficiencies gained through the acquisition and deployment of technology.

The CIP is a multi-year, fiscal planning document that identifies long-term improvements to the City's infrastructure and facilities, and provides a program for prioritizing, scheduling and funding. It is comprised of three main parts: a capital budget, which is the upcoming fiscal year's plan; a capital program, which is an outline for capital expenditures for the four years beyond the capital budget; and a review of the status of prior year projects. The CIP is prepared in conformance with the City's Charter and Administrative Code, under the City Manager/City Council form of government. It is divided into seven "Program Areas".

Equipment Acquisition will total approximately \$700,000 for FY'14, an increase from the prior year expenditures – that was much-reduced from earlier years due to budgetary restrictions. Equipment purchases are primarily from Pay-As-You-Go expenditures in the General Fund and from Free Cash to complete the financing of this year's Equipment Acquisition. The planned projects maintain our annual critical investment in City Information Technology infrastructure including desktop replacements; DPW snow fighting vehicles; computer equipment for police department vehicles and solar trash receptacles.

Parks and Open Space will receive a commitment of \$420,000 for FY'14 to provide an opportunity to improve and/or expand the City's open space resources.

Public Buildings and Facilities will total approximately \$104,000 for FY'14. Scheduled for repair this year are the marble stairs at city hall. Also, an appropriation of \$53,000 will be made in the Public Works budget to address renovation needs to offices in city hall.

Public Safety will total approximately \$776,000 for FY'14. In the current year, the Police Departments requires replacement of three marked cruisers and one unmarked Vehicle to reflect the current needs of the Life Cycle Replacement program. A Fire Pumping Engine truck will be purchased for the Fire Department, along with the replacement of the Mechanic's Service Vehicle.

EXECUTIVE SUMMARY

Surface Enhancement projects will total approximately \$1,168,000 for FY' 14. Surface Enhancements totaling \$918,000 will be financed from Chapter 90 funds and will repair surfaces on ten streets through the city, supplemented with federal grant funds for a downtown project. Pedestrian focused improvements again include the regular sidewalk repair/replacement program.

Utility Enhancement projects will total approximately \$2,350,000 in FY' 14, an important investment in our infrastructure, following a similar amount in FY' 13. Utility Enhancements planned for the fiscal year include the replacement of drain facilities on Gardner and Forsyth streets. A second phase of design funds (\$350,000) for the Market Street drainage catchment area anticipates a major investment in drainage improvements in a future year. Funding this year includes the rehabilitation of the Admirals Hill and Carter Street pump stations. Also, funds are included for the 5th year of a 5-year Stormwater Management plan.

Administration and Contingency funding was not necessary again this year. CIP management has been assumed in-house, so no funding to support vendor work is required. Also, the City has been successful in utilizing savings associated with capital projects to provide contingency funding for cost overruns on other capital projects. No contingency funding is therefore included in the FY' 14 CIP.

INTRODUCTION

In a similar process as has been undertaken for the last eighteen years and as required by the City Charter and Administrative Code, the City of Chelsea will compile a five-year Capital Improvement Program (the “CIP”), the FY 2014-2018 (July 1, 2013 - June 30, 2018) CIP which includes the FY’ 14 Capital Budget (July 1, 2013 - June 30, 2014). A Capital Improvement Program (CIP) is a fiscal planning tool that documents the City’s capital asset needs, ranks the needs in order of project priority, and schedules projects for funding and implementation. The CIP is a dynamic process that provides the opportunity for the City to plan for major expenditures in the future and to evaluate new proposals based on more current data.

The CIP lists each proposed project to be undertaken in the next fiscal year, the project description, justification, impact, the amount expected to be expended and the proposed method of financing. In addition, the CIP provides a tentative project listing by category and financing source for years two through five as a strategic planning and budgeting tool. Based on this information, summaries of planned capital activity, and their funding requirements, for each of the five years are prepared and presented. The CIP is a composite of the City's infrastructure needs, tempered by current and future financial planning and capacity.

A recent addition to the CIP is a summary report of actions taken in past CIP’s. In order for the CIP to serve as a reporting document, the City believes the inclusion of information on the status of previous CIP’s will provide even more information to and secure greater confidence in the process from the public and other observers of the City’s planning, financing and operating processes. Thus, the Capital Projects Status Report carries information about the open status of past CIP’s following their adoption. Once a project is completed, it will no longer be listed in the status section of the report. The information for open projects will continue to be updated and carried until the CIP for a given year has been completely closed.

What is a capital improvement?

A capital improvement is general considered a major, non-routine expenditure for new construction, major equipment purchase or improvement to existing buildings, facilities, land or infrastructure, with an estimated useful life of eight (8) years or more and in most cases a cost of \$10,000 or more. At times, a CIP may contain other items to be purchased or repaired that vary from that description. For example, it is the City’s policy to list routine acquisitions of police vehicles, which do not have a useful life of eight years. This is done to provide a more complete picture of the City’s capital acquisitions during a given fiscal year.

Among the items properly classified as capital improvements are:

- ◆ New public buildings, or additions to existing buildings, including land acquisition costs and equipment needed to furnish the new building or addition for the first time;
- ◆ Major alterations, renovations or improvements to existing buildings which extend the useful life of the existing buildings by ten (10) years;
- ◆ Land acquisition and/or improvement, unrelated to a public building, but necessary for conservation or parks and recreation purposes;
- ◆ Major equipment acquisition, replacement or refurbishment, with a cost of at least \$10,000 and a useful life of at least thirteen (13) years, including data processing equipment;

INTRODUCTION

- ◆ New construction or major improvements to the City's physical infrastructure, including streets, sidewalks, storm water drains, the water distribution system and the sanitary sewer system, which extend the useful life of the infrastructure by at least ten (10) years, and
- ◆ A feasibility study or engineering design services which are related to a future capital improvement.

What are the benefits of a capital improvement program?

Adherence to capital improvement programming allows the City to:

- ◆ Facilitate coordination between capital needs and the operating budgets;
- ◆ Enhance the community's credit rating through improved fiscal planning and avoidance of sudden changes in debt service requirements;
- ◆ Identify the most economical means of financing capital projects;
- ◆ Increase opportunities for obtaining federal and state aid;
- ◆ Relate public facilities to the City's strategic plan or public and private development and redevelopment policies and plans;
- ◆ Focus attention on community objectives and fiscal capacity;
- ◆ Keep the public informed about future needs and projects, and
- ◆ Coordinate the activities of neighboring and overlapping units of local government to reduce duplication, and encourages careful project planning and design to avoid costly mistakes and to reach desired goals.

CREATING THE CAPITAL IMPROVEMENT PROGRAM

The City developed an administrative process that established policies and procedures for submitting and evaluating projects. This includes:

- ◆ Instructions and a meeting for submitting projects;
- ◆ A schedule for the submission of projects, and
- ◆ A method of evaluating and ranking projects.

Process Overview

The following process guides the capital plan process:

- ◆ The capital program Steering Committee is appointed by the City Manager and adopts formal policies for preparation and prioritization. The CIP Steering Committee is comprised of:

Jay Ash, City Manager
Ned Keefe, Deputy City Manager
Joseph Foti, Public Works Director
Robert Boulrice, Treasurer/Collector
Edward Dunn, Auditor

- ◆ A schedule is adopted for completing the CIP;
- ◆ City project staff conducts an assessment by program category. City project staff assembles as the CIP Working Group to conduct the assessment, including an inventory of existing facilities and assets. This assessment documents the need for renewal, replacement, expansion or retirement by reviewing what year the facility was built or asset was acquired, date of last improvement, condition, extent of use and the scheduled date of rebuilding or expansion;
- ◆ The status of previously approved projects is determined;
- ◆ The City's ability to afford major expenditures is determined, including review of recent and anticipated trends in revenue, expenditures, debt and unfunded liabilities;
- ◆ Project requests are solicited, compiled and evaluated;
- ◆ Members of the Steering Committee meet with department representatives to individually discuss each request;
- ◆ A recommended method of financing is proposed for each project;
- ◆ The CIP Steering Committee evaluates the submitted projects and ranks them in priority order as objectively as possible and with reference to other projects;
- ◆ The Steering Committee informs departments as to the approved priority of projects;
- ◆ The City Manager submits the proposed CIP to the City Council and Planning Board;
- ◆ The City Council may hold a sub-committee meeting to review the recommendations and does conduct a public hearing on the CIP;
- ◆ The City Council adopts the CIP by resolution;
- ◆ City staff initiates CIP projects and manages those projects through to completion, and
- ◆ The Steering Committee meets at least quarterly to review the status of projects and act on any recommended changes, including deletion, expansion or substitution of projects.

CREATING THE CAPITAL IMPROVEMENT PROGRAM

Capital Program Categories

The capital budget and program are prepared according to the following seven program areas:

1. **EQUIPMENT ACQUISITION** includes vehicles and equipment acquired to maintain the operations of various municipal departments, most frequently the Public Works and MIS Departments;
2. **PARKS AND OPEN SPACE** includes improvements to parks and open space generally in accordance with the Parks and Open Space Plan;
3. **PUBLIC BUILDINGS AND FACILITIES** includes repair, replacement and improvement of all of the physical structures, and their contents, owned by the City including municipal, service, public safety and maintenance facilities;
4. **PUBLIC SAFETY** includes the repair, replacement or new acquisition of vehicles and equipment supporting the City's public safety departments;
5. **SURFACE ENHANCEMENTS** includes improvements to local streets, sidewalks, curb cuts, crosswalks and Americans with Disabilities Act (ADA) improvements, other than those included in Utility Enhancements;
6. **UTILITY ENHANCEMENTS** includes repair, replacement and installation of water, sewer and drainage lines; roadways, sidewalks and street furniture; hydrants, manholes and other related equipment, and
7. **CAPITAL PLAN ADMINISTRATION AND PROJECT CONTINGENCY** includes administrative support for the plan and a contingency for all capital projects listed in the plan.

Capital Program Priorities

The City gives priority to capital investments that meet at least one of the following criteria:

- ◆ Addresses an urgent health or safety concern, legal mandate or code compliance;
- ◆ Supports neighborhood revitalization;
- ◆ Improves access to and the quality of municipal services for all citizens;
- ◆ Advances existing economic development and the attraction of new economic activity to the city;
- ◆ Complements other projects, public or private, to gain economies of scale, and
- ◆ Enhances the continuing economic health of the downtown area.

CAPITAL PROGRAM IMPACTS

One of the most difficult challenges facing the City today is to continue the investment in its capital assets, which began in earnest with the FY'97 CIP, while successfully managing the financial impact on both the General and Enterprise Fund budgets. In light of the importance of continuing this planned program of infrastructure repair and replacement, the City is committed to maintaining an annual Capital Budget, which continues to reverse the effects of years of deferred maintenance.

Based on the inventory of capital assets, which is updated annually, the City has included projects in this CIP that are necessary and consistent with the priorities and goals set forth by the City. Through prudent fiscal management and conservative financial forecasting, the City has determined the appropriate levels of capital expenditures that can be incorporated into the General and Enterprise Fund budgets.

While these levels are subject to change given the nature of the CIP process, the FY 2014-2018 CIP includes General Obligation borrowings supported by the General Fund totals \$0 in FY'14 and \$1,576,000 over the five years of the plan. General Obligation borrowing supported by the Enterprise Funds totals approximately \$2,000,000 in FY'14 and \$6,000,000 over five years. The financial impact of the CIP on the General and Enterprise Funds is discussed below.

Debt Service Impact on the General Fund

Presently, the City has a moderate level of direct debt outstanding. The table below outlines the total approximate principal and interest costs that will be incurred over a five-year period, including Urban Renewal Project costs and the cost of School Projects, net of State reimbursement. Assumptions on General Fund total expenditures are based upon the previous fiscal year's Five-Year Financial Forecast. The "Debt Service as a % of General Fund" relies upon projections for two important variables, debt service and General Fund budgets. Thus, the resulting percentages will change as numbers are updated annually.

PROJECTED DEBT SERVICE – GENERAL FUND BUDGET				
Fiscal Year	Projected Debt Service (000)	Additional CIP Debt Service (000)	Projected Total Debt Service (000)	Debt Service as a % of General Fund
2014	\$ 3,418	\$ 0	\$ 3,418	2.78%
2015	\$ 3,279	\$0	\$ 3,279	2.61%
2016	\$ 3,060	\$55	\$ 3,115	2.43%
2017	\$ 2,820	\$55	\$ 2,876	2.20%
2018	\$ 2,619	\$55	\$ 2,675	2.01%

CAPITAL PROGRAM IMPACTS

It is the City's desire to effectively manage the financial impact that the debt financing of capital projects has on the General Fund. To that end, the City has committed to an aggressive debt retirement strategy to effectively manage the level of outstanding debt. The dollar value of Capital Improvement Program projects has been reduced to allow the City to more efficiently manage the program.

Debt Service Impact on the Enterprise Funds

A significant portion of the projects identified in the FY 2014-2018 CIP is Utility Enhancement (Water, Sewer, and Drainage) Program area improvements. The table below outlines the projected costs of Enterprise Fund Debt Service resulting from this CIP.

PROJECTED DEBT SERVICE – ENTERPRISE FUND				
Fiscal Year	Projected Debt Service (000)	Additional CIP Debt Service (000)	Projected Total Debt Service (000)	Debt Service as a % of Enterprise Fund
2014	\$2,476	\$ 0	\$2,476	14.19%
2015	\$2,358	\$ 280	\$2,638	14.36%
2016	\$2,368	\$266	\$2,634	13.63%
2017	\$2,255	\$266	\$2,521	12.39%
2018	\$2,084	\$266	\$2,350	10.98%

Based on the Enterprise Fund accounting methodology, all costs associated with the operation and maintenance of the water distribution and sewer collection systems, including debt service, must be supported by user charges. The Enterprise Fund budgets must also support projected future increases in wholesale water and sewer costs imposed by the MWRA. Responding to this imperative, the City is committed to controlling and/or reducing whenever possible Enterprise Fund expense levels so as to mitigate the increases that must be passed onto ratepayers. Keeping the debt-side of the rate formula process in check, therefore, helps to keep water and sewer bills lower.

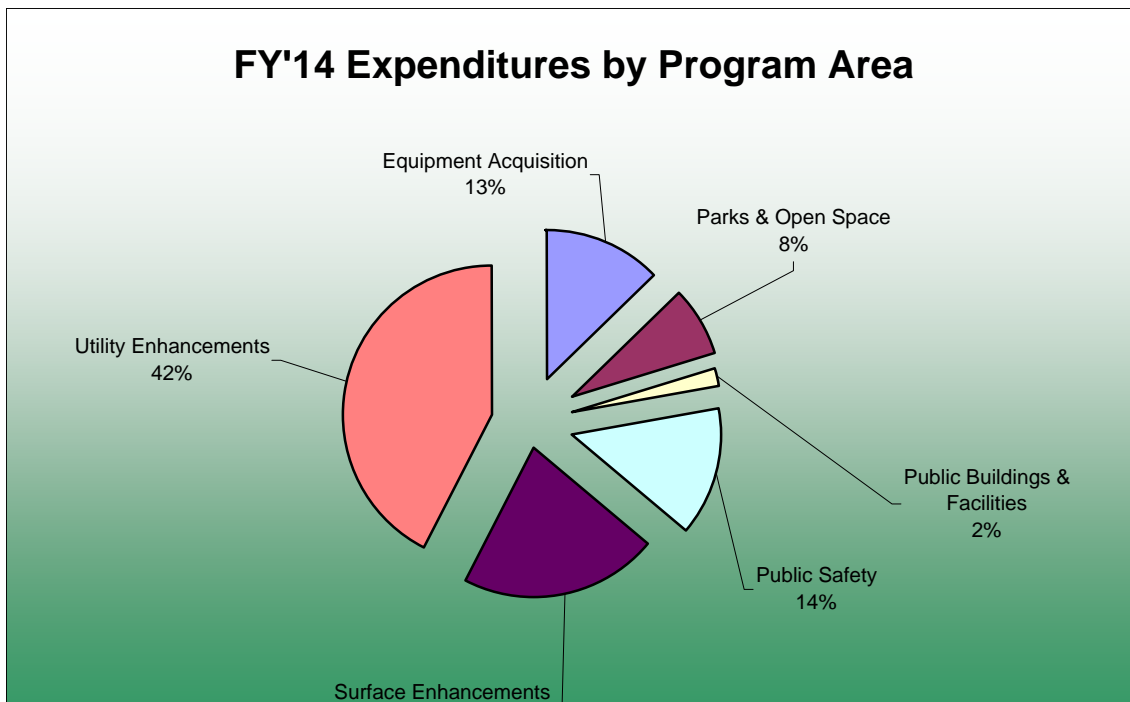
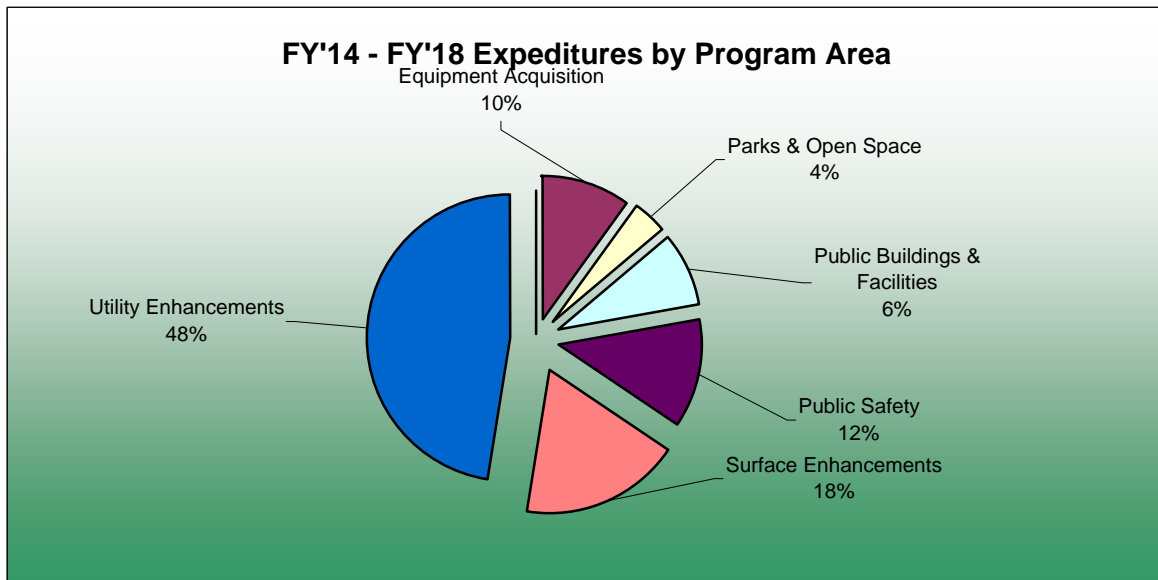
CAPITAL PROGRAM IMPACTS

The effectiveness of this long-standing strategy was realized during recent years when the combined water/sewer rate has remained level or increased modestly even in the face of wholesale rate increases by the MWRA, and increased debt service obligations. In order to continue to control debt-related impacts on water and sewer rates, the City limits cumulative projected debt service. It is important to note that the cumulative impact of the multi-years of updates also positions the City to reduce the overall commitment needed to upgrade and maintain a satisfactory and functional water and sewer system.

As the City moves forward with this CIP, it is committed to a strategy that will continue to invest in infrastructure improvements that enhance the delivery of service and increase the marketability of Chelsea as it relates to economic development and neighborhood revitalization. In addition, through proper financial planning and debt management, the goal of the City is to balance capital needs while effectively managing the financial impact resulting from the increased borrowing required to implement the projects outlined in this CIP.

Capital Plan Expenditures by Program Area FY'14 - FY'18

	FY'14	FY'15	FY'16	FY'17	FY'18	Total
Administration	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Equipment Acquisition	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Parks & Open Space	\$420,000	\$100,000	\$100,000	\$100,000	\$100,000	\$820,000
Public Buildings & Facilities	\$104,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,704,000
Public Safety	\$776,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,576,000
Surface Enhancements	\$1,168,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,768,000
Utility Enhancements	\$2,350,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,950,000
Total	\$5,518,000	\$3,852,000	\$3,852,000	\$3,852,000	\$3,852,000	\$20,926,000



CAPITAL PROGRAM SOURCES

Capital investment for the **FY 2014-2018** CIP is derived from several sources: Water and Sewer Enterprise Funds, General Obligation Bonds, General Funds, and various state and federal grant programs. This section will describe the various sources listed above.

General Obligation Bonds

General Obligation (GO) bonds are general obligations of the City. The source of repayment is not limited to any particular fund or revenue stream. GO bond proceeds may be used for a wide range of capital activities, however, the term of the bond must be tied to the life of improvement. For example, a roadway may be financed with a twenty-year bond, and most vehicle purchases are financed with a five- to ten-year bond.

In recent years, the City has not issued large amounts of GO bonds **and the 2014 plan calls for no GO borrowing**. Prior to FY'97, the City had only \$2.2 million in GO bonds outstanding with an annual debt service payment equal to \$350,000. The City has conservatively estimated its General Fund supported bonding capacity at 2.75% in new debt per year, to finance projects included in the CIP. The actual amount of debt issued will depend on the ability of the operating budget to sustain annual principal and interest payments.

Water and Sewer Enterprise Bonds

The Water and Sewer Enterprise Fund is dedicated to tracking and reporting all activities associated with the operation and maintenance of the water and sewer systems. The principle of enterprise fund accounting is that all costs of providing services to the public, including depreciation, be financed or recovered through user charges. The City's cost recovery and financing system for the operations and maintenance of the water and sewer systems is based upon this principle. Water and sewer revenue may only pay for water and sewer expenses. Like the overall General Fund budget of the City, the Water and Sewer Enterprise Fund may finance planned capital improvements from current "rate revenue" or from long-term bonds, which must be repaid over time using future rate revenue.

This CIP describes Water and Sewer Enterprise Fund expenditures **of \$2,325,000 including MWRA grant/loan funding or 25% of the total capital expenses for FY'14 and \$8,325,000 or 36%** of the total over the five years of the CIP. The majority of these expenses will be paid by proceeds from new bonds issued under the rules of the Enterprise Fund. The actual amount of debt issued will depend on the ability of the rate system to sustain annual principal and interest payments related to the bond debt as well as ongoing wholesale costs. The single largest expense of the Water and Sewer Enterprise Fund is the wholesale costs of water and sewer services provided by the MWRA. The ability of the City to issue Water and Sewer bonds to finance capital improvements is directly tied to the projected rate increases from the MWRA and the corresponding budget impact.

General Funds/Operating Budget/Free Cash

In an attempt to minimize the amount of GO bonds that need to be issued on an annual basis, the City has made a policy decision to use a "Pay-As-You-Go" funding concept. In positive economic times and when funds are available, the City can implement the pay-as-you-go funding policy through several financing techniques, including utilizing the operating budget, Free Cash and reserves. Of the three, the most desirable

CAPITAL PROGRAM SOURCES

is funding through the operating budget. The City is making a conscious effort to control debt service and the associated costs of issuing debt by paying for capital improvements with operating funds. The City's rationale is that a regular amount of operating budget funds will either pay debt service or pay for the capital improvements outright. Thus, maintaining a regular amount of capital funding in the operating budget allows the City to utilize the savings to undertake more capital improvements or fund other areas within the budget. At times, the use of undesignated fund balance, "Free Cash," or reserves, including the Capital Reserve fund, are also permissible ways to fund pay-as-you-go projects. The City believes the use of such funds for capital improvements should not be an annual practice or policy. However, the use of such funds, which are usually generated from one-time revenues, do positively impact out-year budgets by reducing borrowing and associated costs. From that perspective, the City may wish to utilize Free Cash or reserves, instead of incurring additional debt for needed projects.

To insure that the City's commitment to capital continues during difficult economic times, the City Manager recommended and the City Council approved a Capital Contingency Reserve Fund. With the appropriation of \$200,000 made by the City Council in October 1999, the goal of \$600,000 was achieved in this account. This fund, which was the first of its kind in the state, is available by Council appropriation for emergencies or for use during those difficult economic times. The current balance of this fund is \$989,967.

Regarding capital paid for through the operating budget, several City departments will carry a "capital" line item which is regularly funded at consistent levels. Projects funded through those line items are generally for recurring acquisitions, like police cars, which are on a schedule for replacement, or for acquisitions of a shorter useful life or lower cost than those that would qualify as capital items by the policies of the CIP.

State and Federal Sources

The State and Federal governments continue to play a major role in funding infrastructure improvements, open space, and economic development, although this role has diminished considerably in the last two decades. Generally, the State or Federal government raises through taxation or borrows money and then makes it available through application to municipalities.

Federal Highway Administration (FHWA) funds and Massachusetts Roadway funds, coordinated by the Boston Metropolitan Planning Organization (MPO), are critical for major roadway construction projects and related transportation projects in Chelsea. The City is positioning itself to access funds in order to undertake the extensive improvements required for three important transportation corridors, the Beacham Street/Williams Street corridor, Broadway from City Hall Avenue to the Revere Beach Parkway, and Spruce Street Improvements from Everett Avenue to Sixth Street. The City's conservative approach defers inclusion of a grant-based project until the confirmation of funding award. Due to increased competition in Massachusetts for Federal roadway funds and new policies adopted with regard to the allocation of State funds, the City is constantly reevaluating its strategy with respect to securing funds from these programs in order to improve its competitive advantage.

The City is eligible to receive funds each year from the Massachusetts Community Development Block Grant Program (MCDBG Program), formerly the Massachusetts Small Cities Program (MSCP), a program administered by the Division of Housing and Community Development. MCDBG derives its funding from the Federal Community Development Block Grant Program (CDBG) to support non-CDBG communities, like Chelsea, on a wide range of community development activities that include infrastructure, park

CAPITAL PROGRAM SOURCES

improvements and housing and human service activities, although not all projects within these categories may be eligible for funding through the process which stresses a benefit for low and moderate income residents. Chelsea is one of several “mini-entitlement communities” and is eligible for up to \$900,000 in MCDBG funds. A new grant application has been submitted that will focus on housing investment, infrastructure improvements and social service programs, including Bossom Park Renovation project, a housing unit renovation fund for private and non-profit rental investment, and funding to support English as a Second Language (ESL) for classes at the Chelsea Community School Program, Citizenship Training classes through non-profits, and the REACH afterschool program for at-risk middle school students to support their work in our secondary school system through graduation and place them on the college-bound track.

Through a variety of programs, the City will compete for State funds to support parks and open space development. Since the inception of the CIP program, the City has competed for and received numerous annual grants of between \$250,000 - \$500,000 in parks and open space funds administered by the Massachusetts Executive Office of Energy and Environmental Affairs (EOEEA) – Mass Parkland Acquisitions and Renovations for Communities (PARC) program, for parkland acquisition and construction. EOEEA has recently provided project funds for the renovation of Washington Park (ongoing), and the construction of a new park at 183 Washington Avenue (the former Tudor Garage site) – FY’14 summer start. In both instances, the City Council appropriated additional capital to fund the state grant matching requirement.

The City receives funding assistance for roadway improvements through several State funds administered by the Massachusetts Highway Department (MHD). This includes funding from the Chapter 90 Program that is distributed annually on a formula basis to all the cities and towns in Massachusetts. These funds have been used generally by the City to pave local streets, although they may also be used to pay for major roadway projects and for roadway maintenance equipment.

The State also administers roadway funds related to economic development projects that create new jobs in communities. The Mass Works Infrastructure Program administered by the Executive Office of Housing and Economic Development (EOHED) provides public infrastructure funding to support economic development and job creation. Mass Works is a consolidation of several former grant programs that provided project funds to Chelsea including the Community Development Action Grant (CDAG) Program, the Public Works Economic Development (PWED) Program and the Transit Oriented Development (TOD) program. The most recent example of a Mass Works funded project in Chelsea is the FY’13 (\$1.0M) Everett Avenue (RR tracks to Arlington Street) for roadway widening and traffic signal improvements, and the FY’14 funded (\$1.5M) Spruce/Heard/Sixth/Maple Roadway, Sewer, Drain and Water Improvement Project. The City will remain active in competing for this and other state program funds to support various major roadway projects including the next phase of Spruce Street Improvements (Sixth Street to Everett Avenue).

Sewer and Drainage improvement funds are available from the Massachusetts Water Resources Authority (MWRA) on a 45% grant, 55% interest-free loan basis for eligible project activities. The Local Water System Assistance Program (LWSAP) and the Inflow and Infiltration Program provide supplemental capital funds to the City’s improvement program on a project-by-project basis. The City will continue to pursue MWRA Grants and others like it as funding supplements to future Utility Enhancement projects.

Water pipeline rehabilitation funds are available from the MWRA on a ten-year repayment, interest free loan basis. The Local Water System Assistance Program (LWSAP) will make available to the City \$1,500,000

CAPITAL PROGRAM SOURCES

currently with 10-year total allocation of \$3,814,000 (FY'11-FY'20) for pipeline relining and replacement projects. This amount will significantly reduce the need for City-issued Water bonds in future CIP's.

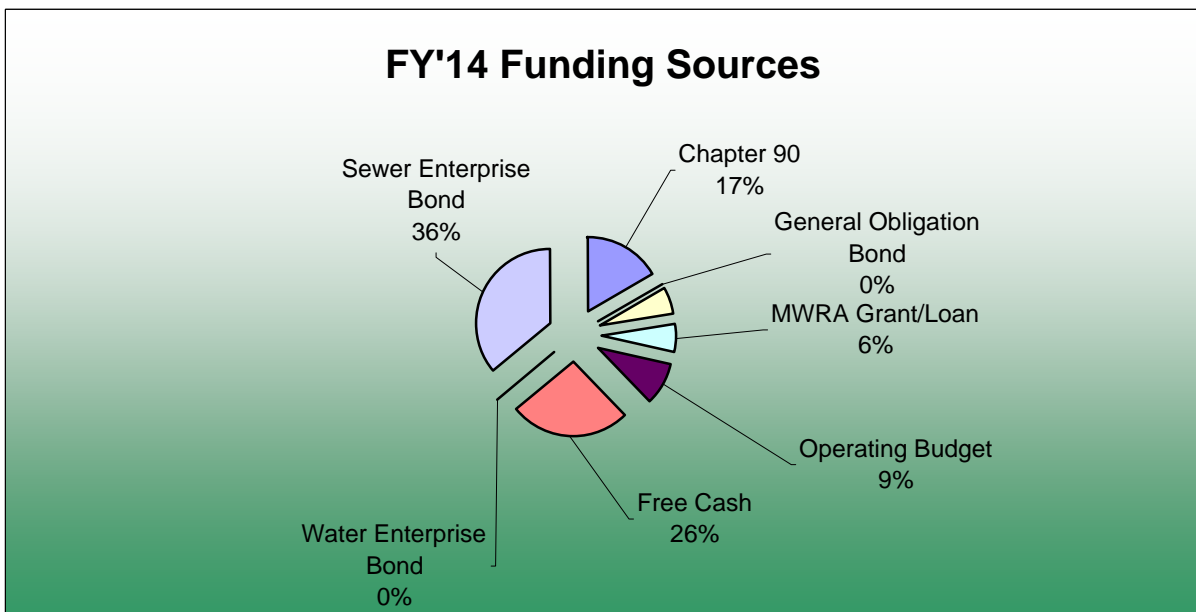
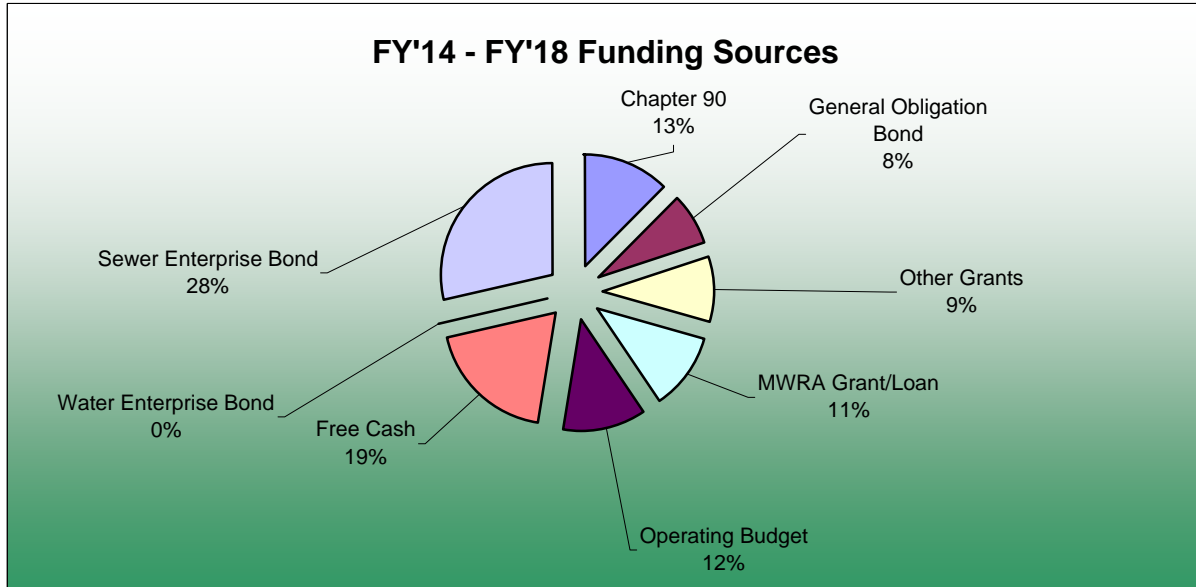
Over the past few years, the Mass School Building Assistance Program (MSBA) – a quasi-independent government authority created to fund capital improvement projects in Mass public schools - has been the most significant external source for funding City debt. This program supports funding for school construction and renovation and is funded 95% of the principal and interest costs of the new school facilities opened in 1996 and 1997 for Chelsea school children, including a new high school campus, new middle and elementary school campuses, and the renovated Early Learning Center, the former Shurtleff School for pre-kindergarten, kindergarten and first grade. The City received a 90% reimbursement for the recently completed High School addition. Improvements to the Clark Avenue School, including recent emergency repairs in the aging building, have been funded from City resources.

The City has received MSBA approval to undertake the MSBA-directed feasibility and design process for the major renovation and/or replacement of the Clark Avenue Middle School facility. This assessment process is a pre-requisite for qualifying for state reimbursement. The school project could be a major renovation of the school or a replacement school on-site or elsewhere in the community.

In December 2010, the City took advantage of favorable market conditions to redeem, in full, the outstanding balance of the school construction general obligation bonds and from these proceeds established two new stabilization funds to provide for future i) general operating needs of the City and to provide for ii) future capital needs of the school department.

Capital Plan Revenue Source Detail By Year FY'14 - FY'18

	FY'14	FY'15	FY'16	FY'17	FY'18	Total
Chapter 90	\$918,000	\$430,000	\$430,000	\$430,000	\$430,000	\$2,638,000
General Obligation Bond	\$0	\$394,000	\$394,000	\$394,000	\$394,000	\$1,576,000
Other Grants	\$330,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,930,000
MWRA Grant/Loan	\$325,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,325,000
Operating Budget	\$504,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,504,000
Free Cash	\$1,441,000	\$628,000	\$628,000	\$628,000	\$628,000	\$3,953,000
Water Enterprise Bond	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Enterprise Bond	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$5,518,000	\$3,852,000	\$3,852,000	\$3,852,000	\$3,852,000	\$20,926,000



EQUIPMENT ACQUISITION

Overview FY 2014-2018

Equipment Acquisition involves the purchase of items necessary to properly outfit staff and allow for desired municipal functions to be performed. Equipment can range in size from a small computerized device to a large piece of rolling stock. Through this program area, the City seeks to ensure that equipment is updated or newly acquired to meet the current and projected future demands of various departments and those they serve. This program area typically facilitates purchases to support the Public Works and Information Technology Departments, although the requirements of all non-public safety departments (public safety has its own program area) are also addressed when the need arises.

The Public Works Department has in its inventory of rolling stock and equipment twenty-nine service pieces consisting primarily of light and medium duty trucks that have an average age of eight years. The current value of this inventory is over \$700,000, with about 45% of that value reflecting purchases over the last five years. The new replacement value of the vehicles and over-the-road equipment is more than \$1,600,000. The decline in aging equipment reflects the improving value of that same equipment. In 1998, about 75% of the fleet was over 10 years in age, with many in poor operational condition and causing a negative effect on the operating budget. Now over 30% of the DPW fleet is five years old or newer. The status of the DPW fleet, however, has slipped from the immediate past years, as poor financial conditions have resulted in less equipment purchases. In the coming years, the City anticipates making a greater commitment to the fleet to better assure its reliability and cost efficiency.

The Information Technology Department has in its inventory a collection of devices including over 510 desktops, 92 network printers, 10 physical servers and 22 virtual servers. The replacement value of this inventory is over \$2.0 million. Since 2003, the City has continued to replace legacy systems with more energy efficient units and more recently since 2007 the City has replaced 16 6-year old physical servers with virtual servers to reduce electrical power consumption and cooling demands – saving 900 watts per server. The IT Department continues to push green initiatives to save energy while delivering a stable and reliable environment of technology systems for all City departments. Most recently, the IT Department has introduced virtual desktop terminals for city employees to replace desktop PCs with more efficient units.

Past CIPs have also provided funding through this area for the purchase of hybrid vehicles for parking enforcement operations, tablet computers for use by inspectors while out in the field and public computers for library patrons.

Challenges FY 2014-2018

The continuing challenge is to keep the existing rolling stock and equipment in good running condition without extraordinary repair of major components prior to vehicle or equipment replacement. That must be accomplished, though, in the context of affordability and with various budgetary pressures in mind. Annually, a review of the fleet is undertaken to predict which vehicles or equipment might require replacement in the immediately following fiscal year or budget cycle.

Age and mileage are used as rating factors and also as the initial trigger points for additional inspection. However, a vehicle reaching a prescribed age does not necessarily mean the unit will be replaced the following year. Other factors include condition of the vehicle or equipment.

Both the physical condition and the appearance are examined as well as the operating condition. If it is a borderline vehicle, a cost/benefit analysis is performed to determine what it would take in terms of time and dollars to bring the vehicle to an acceptable operational condition. Safety and serviceability, along with the economics of maintaining the same, are key factors in replacement considerations.

To maintain a safe and serviceable inventory of equipment, there must be a continuing effort to fund an acceptable level of programmed vehicle replacement and technology upgrades on an annual basis. An added challenge exists in the technology, at rapid advances in technology and applications requires a more thoughtful planning about expenditures. That planning also includes determining the cost of acquisition versus savings or efficiencies that can be achieved through the acquisition.

Goals FY 2014-2018

The goal of the Equipment Acquisition Program is to:

- ◆ Maintain a regular, scheduled program of equipment replacement to minimize “surprises” and costly emergency repairs to older, failing equipment;
- ◆ Provide a consistently high level of equipment reliability;
- ◆ Ensure that equipment used by City employees incorporate the highest standards of safety available on the market;
- ◆ Keep low the current average age of the City's fleet, and
- ◆ Promote the use of technology in order to improve workforce efficiencies.

Programs FY 2014-2018

Several major recent program initiatives have been implemented to manage the City’s equipment and rolling stock, including:

- ◆ The operational improvement program manages fuel distribution and maintenance expense tracking. This has been achieved, in part, through outsourcing of fuel purchases and updating of vendor supplies and repair billing software;
- ◆ DPW’s vehicle assessment program determines total cost of ownership, which is a big factor in projecting replacement cycles. It includes purchase or replacement cost, maintenance costs life-to-date, current and depreciated value or residual value at the time of replacement. Obviously, older models cost more to maintain than newer vehicles. Records are maintained to show the unit cost, depreciation, miles driven and maintenance cost life-to-date. This snapshot of total cost of ownership and vehicle condition helps in determine if the vehicle is a good candidate for replacement, and
- ◆ The upgrade of IT services and associated equipment has including replacement of a number of servers to maintain processing functionality, upgrading of office desktops, and where possible, strategic replacement of desktops with green terminals, for functionality, operating and system support efficiencies.

Projects FY 2014-2018

Projects over the next five-year period will focus on:

- ◆ Continuing the DPW vehicle replacement program, with selective vehicle replacements in other departments;
- ◆ Updating technology, including equipment and software, with attention to City staff needs and ease of usage by City customers;
- ◆ Imaging records on a department by department basis, and
- ◆ Network system upgrades and desktop conversions for operating, cost, and energy efficiencies.

FY'14 Projects

FY'14 envisioned in the CIP will see modest continuing investment in IT, more substantial invest in DPW vehicles, and the acquisition of solar trash receptacles for multiple locations in the city. More specifically:

- ◆ The IT acquisitions will replace out older terminals at City Hall and older and, in some case, not working terminals in police cruisers.
- ◆ The DPW acquisition of new MadVac units will replace aging and unreliable units. MadVacs improve the efficiency of the DPW's street cleaning efforts by allowing staff to use vacuum operations mounted on golf cart-like mobile units.
- ◆ The DPW acquisition of two, larger, snow-fighting pieces of equipment reflect a need to replace aging and unreliable units with those that can be counted on and will help the DPW clear more snow more productively.
- ◆ The DPW acquisition of solar trash cans will allow for up to 20 units to be placed at various locations around the community, but especially focused in the downtown. The solar trash cans are compactors and have technological capabilities to notify DPW when they need to be emptied. The addition of the trash cans should serve multiple goals, including allowing for DPW to be more efficient in its assignment of manpower resources and encouraging more members of the public to properly dispose of trash. A component part of the trash cans, which will not have compacting capabilities, will be the addition of recycling-only receptacles, which could reduce the City's cost for dumping and advance the entire community's efforts to be more responsible stewards of the environment.

DESKTOP REPLACEMENT

Equipment Acquisition

ADMINISTRATION CONTACT

John Hyland
MIS Director
500 Broadway
Chelsea, MA 02150
(617) 466-4125
jhyland@chelseama.gov



Description

Rotation of Desktops

Justification

Strategic replacement of employee desktops with a green terminal is a vital part of every large network phase out. With the new terminals these devices can support 90% of the City user community and do not require replacements every 3-4 years anymore – system software/hardware upgrades are done centrally and operating systems can be upgraded without affecting the user at all.

For certain specialized applications, such as law enforcement where green terminals are not appropriate, standard desktop cpu's will continue to be used to support the replacement program.

Desktops are used in our every day operations, and their expected current end of life is 3-4 years. (terminal desktops 5-10yrs) The current plan is to balance these replacements, swapping out a few desktops every year. This prevents these necessary replacements from overtaxing the city in terms of finances and manpower.

To maintain the 24/7 99.8% uptime operation it is critical to keep the Desktop hardware and software as current as possible. Part of this maintenance is replacing the units when they approach end of life, before they create problems that will impact network operations such as E911, Email or Police/Fire Operations. These replacement desktops are for the Fire, Police, City hall and the Senior Center staff.

Impact

Continued 99.8% uptime

Operating Budget

\$35,000.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$35,000.00



CRUISER COMPUTER REPLACEMENT

Equipment Acquisition



ADMINISTRATION CONTACT

John Hyland
MIS Director
500 Broadway
Chelsea, MA 02150
(617) 466-4125
jhyland@chelseama.gov

Description

4 year rotation of Computers

Justification

Strategic replacement of Police Cruiser Computers is a vital part of every large network phase out every 3-4 years. These computers are used in our every day operations, and their expected end of life is 3-4 years. The current plan is to balance these replacements, swapping out 4 to 5 cruiser computers every year. This prevents these necessary replacements from overtaxing the city in terms of finances and manpower.

To maintain the 24/7, 99.8% uptime operation it is critical to keep the computer hardware and software as current as possible. Part of this maintenance is replacing the units when they approach end of life, before they create problems that will impact network operations such as E911, Email or Police/Fire Operations.

Impact

Continued 99.8% uptime

Operating Budget

\$20,000.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$80,000.00

Cost

\$100,000.00



2 - VACUUM LITTER COLLECTORS

Equipment Acquisition



ADMINISTRATION CONTACT

Sanford Hampton
Operations Manager
500 Broadway
Chelsea, MA 02150
(617) 466-4302
shampton@chelseama.go

Description

Two Vacuum Litter Collection Vehicles - Two Vacuum Litter Collection Vehicles - w/Automatic Transmissions, Diesel Engines, 4 Wheel with Front Wheel Drive, Hydraulic Power Assist Vacuum Arm, 48" Vacuum Head with Dual Port Vac, Two Position Hydraulic Control Arm, and EPA Tier 4 Emissions.

Justification

Two of the three current vacuum litter collection vehicles in service are over 5 years old and have been worn and require extraordinary maintenance and repair.

Impact

Vacuum litter collection system are critical component to the DPW's efforts to clean streets and sidewalks throughout the City.

Operating Budget

\$110,000.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$110,000.00



2-4WD SNWFGHTR W/PLW & SANDR

Equipment Acquisition



ADMINISTRATION CONTACT

Sanford Hampton
Operations Manager DPW
500 Broadway
Chelsea, MA 02150
(617) 466-4302
shampton@chelseama.go

Description

2-4WD Snowfighters with Plow and Sander - 35,000 # Gross Vehicle Weight Snow Fighter with/Automatic Transmission, 300 hp Diesel engine, Central hydraulics, Four wheel drive, 10' Stainless steel slide in Sander, 11' Heavy duty reversing Plow Blade, Calcium Applicator: dual 80 Gallon Tank System, and 10' stainless steel dump body. Cost is \$190,000 apiece.

Justification

Currently the municipal fleet contains 4 large snowfighters, 1-16 yr old 2WD Ford, 2-13 yr. old 4WD Internationals which require extraordinary maintenance and repair activities, and 1-10 yr. old 2WD Freightliner.

Impact

Large 4WD snowfighters are a critical component of the City's snow and ice control operations.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$380,000.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$380,000.00



SOLAR TRASH COMPACTOR

Equipment Acquisition



ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@chelseama.gov

Description

Purchase of 20 - 25 solar trash compactors for use on City sidewalks.

Justification

These new solar trash compactors will replace the city's existing sidewalk barrels. The current trash barrels are small and require daily collection. This new system will increase on-site capacity by compacting the trash and will reduce the need to be emptied.

Impact

The trash compactors will help reduce the amount of trash and debris which collects on the city's streets and sidewalks. With the capability to compact they will be able to hold more trash and eliminate any overflow. They will also save money by reducing collection frequency.

Operating Budget

\$0.00

Free Cash

\$75,000.00

GO Bonds

\$0.00

Chapter 90

\$0.00

Other Grants

\$0.00

MWRA Grants

\$0.00

MWRA Loans

\$0.00

Water Bonds

\$0.00

Sewer Bonds

\$0.00

Cost

\$75,000.00



PARKS AND OPEN SPACE

Overview FY 2014-2018

The City continues its partnership with the State, community based non-profits, open space advocates and private recreation leagues to serve local residents by expanding and enhancing recreation and education opportunities. The on-going program of restoration and expansion of its parks and open spaces continues to provide local residents with improved and modern facilities designed to accommodate a mix of age groups, uses and levels of ability.

The City has five citywide parks with recreational facilities that can host athletic play. Sixteen neighborhood parks, playgrounds, and play lots of various sizes, and six such spaces under the control of the Chelsea Housing Authority, provide active and passive recreation outlets as well. The City also maintains a historic cemetery and several historic public squares. Added to that inventory are five State open spaces and recreational facilities, including a swimming pool and skating rink, the latter which physically sits in Revere on the Chelsea border. An envisioned Chelsea waterfront open space system, parts of which already exist, is planned for on-going implementation through incremental design and development. Currently, three waterfront walkways exist, and a privately controlled waterfront park is under construction by Eastern Minerals. More open space is in the planning and is coordinated through the Chelsea Open Space Plan.

Historically, park funding has been derived from grants, which often require a match that is typically City funding. The primary vehicle for renovations and new construction has been through the State's Parkland Acquisition and Renovation for Communities (PARC - formerly the Urban Self-Help Program). That program, which does require a match, has provided a funding base that has greatly accelerated improvements to the overall park system. Initiatives by the Massachusetts Historic Commission and the Department of Environmental Management for the preservation of historic landscapes have also offered opportunities to accomplish improvements to local historic spaces. Another source of potential funding is the competitive Community Development Block Grant program offered by the Department of Housing and Community Development. Most recently, private donations have also enabled the City to address its desire to expand open space resources. Those projects have been partially or fully funded through private donations and include the establishment of the Chelsea Commons Park, addition of a Mill Creek walkway and the aforementioned Eastern Minerals waterfront park.

Despite longstanding and successful efforts, the City may still be underserved by open space. In recognizing the constraints of finding new open space options in a community which was fully built out generations ago, the City has looked at other ways of maximizing open space availability. Initiatives have resulted in the construction of artificial turf fields at the Chelsea Memorial Stadium and Highland Park, the construction of a new tot lot on a former brownfield and a new park on a former State-owned site, the renovation of two Chelsea Housing Authority tot lots, and the prioritization of a Community Schools Program within the Williams School. Regarding the artificial fields, the stadium's use has expanded by 17-times, from an estimated 250 hours per year to 4,400 hours per year. Highland Park has provided similar results. The Community Schools Program coordinates nearly 200 classes and activities that are utilized by more than 2,000 program participants.

To support additional planning and programming support, the City updated its Open Space Plan in 2010. The new plan identifies and prioritizes action items for implementation, and makes the City eligible to apply for grants through 2017. Among the priorities included in the Open Space Plan or otherwise on the City's agenda are the creation of a new neighborhood park in Cary Square and the development of recreational opportunities on the CSX rail right-of-way. The City also hopes that the eventual development of Forbes Park will extend waterfront recreational opportunities there, and is currently working on the potential of acquiring rights to MA DOT (Department of Transportation) land to create a skate park.

In addition to promoting parks and other open spaces, pleasant streetscapes enhance the livability and appearance of local neighborhoods. The City's look and feel can be enlivened dramatically by attention to streetscapes and street trees. As is indicated in the City's Open Space Plan update, providing sidewalk and street tree amenities to

roadway projects will continue to be a priority, as will a stand-alone program for street trees. The improvement of the pedestrian experience also includes consideration of walk paths under Route 1 and the Tobin Bridge. A recent effort by interns at Sasaki Associates, a planning and design firm, has highlighted opportunities to do so that are under consideration by City planners.

Perhaps the greatest compliment for the City's efforts was the invitation for the City to address an annual conference of state officials and other open space advocates in the woods of Petersham this past January. At that meeting, the City was hailed as having created the second most new parks in the state over the last two decades, and as one whose priority to incorporate open space in an already built and mature urban environment is an outstanding example for others to take notice and seek to replicate. The City appreciates the comments, and, more so, appreciates the support of the State, including Chelsea's legislative delegation, and community partners, most recently the Chelsea Collaborative and The Neighborhood Developers, for their roles in aiding the City's meritorious achievement.

Challenges FY 2014-2018

Any discussion of investment challenges must include a concern about the future availability of funding. If not for the State's PARC program and its predecessor, the City's ability to carry out the substantial improvements on its own would be greatly curtailed. Given the budgetary issues plaguing the State, as well as the greater needs of other communities to similarly pursue this same grant source, it could be possible that the City's future needs may not be met by the current funding practice. Thus, some consideration of alternatives must be recognized, although the City's own budgetary issues may preclude greater future contributions as well.

In the summer of 2013, the City will begin a review of one of the State's most successful open space funding programs, the Community Preservation Act. CPA has been adopted by 1/3 of the State's municipalities, allowing those municipalities to raise taxes to qualify for State funding for projects targeted to historic preservation, affordable housing and open space. A thorough, open and engaging community process is envisioned, with the exercise designed to inform the City's elected officials as to the pluses and minuses of pursuing CPA designation. If adopted, CPA could provide a fall back for reduce support from existing funding sources. For example, PARC's maximum grant has been recently reduced by 20% (from \$500,000 down to \$400,000). CPA could also provide the necessary assistance for additional open space projects to be undertaken.

Financing aside, the constraints on the City's open space and recreational resources and the limitations that the City faces in developing new parkland mean that the City must continue to make every effort to maintain and rehabilitate existing facilities in order to optimize their use. Additionally, the City must continue to seek traditional and non-traditional ways of expanding that resource, from tapping new development to create new parks to looking at shared uses of existing space to maximize recreational opportunity. Regarding the latter, for example, the City is currently reviewing the potential to utilize existing parking lots for off-hour conversions to active recreation areas and examining underutilized land under bridges for other potential open space uses. The placement of artificial fields where natural turf is tough to maintain, which resulting in poor playing surfaces, is another example of the City consciously trying to better manage what resources that currently exist.

Competing uses for limited redevelopment opportunities also present challenges. New development has been prioritized in the City because of its ability to expand the local tax base and to provide the financial resources to undertake so much more, including an open space plan. While open space has a beneficially impact on development, limited land and the high cost of development often render meaningful open space enhancements as a secondary concern. However, the successful Chelsea Commons project may provide a pathway to future balancing of development versus open space.

Advocacy for open space is at an all-time high in the city. That success can be attributed to local stakeholders, both individuals and organizations, prioritizing the cause of open space. It, too, has at its root the City's willingness and eagerness to be engaged in the advocacy. The City's efforts at building lines of communication to anticipate the recreational needs of local residents through more interactive planning processes that incorporate underrepresented groups has resulted in the establishment of constituencies to care for local parks and has improved the City's ability to compete for grants. The City must continue to foster this communication and to build upon it in order to involve more residents and businesses in the process. Building bridges between recreational programs in the public park system, and those offered through local non-profits and the after-school program will continue to bring age appropriate activities to everyone in the community.

In the end, open space achievement can be an essential part of a vibrant and healthy community. The City will continue to refine open space priorities, and set new goals to realize that vision for a quality open space system to serve all the city's residents.

Goals FY 2014-2018

The City's park and open space planning must:

- ◆ Identify existing needs, both in terms of the condition and potential renovation of existing facilities and determining how underserved neighborhoods or activities could be accommodated through the construction of improved or new spaces;
- ◆ Provide for maximizing use of existing facilities;
- ◆ Include underrepresented groups in the process, and
- ◆ Consider present and future funding options.

Parks and open space must be maximized to:

- ◆ Provide active and passive recreational opportunities suited to the city's urban population;
- ◆ Resolve conflicts among those competing to use open space that is available;
- ◆ Take advantage of local environmental, historic and scenic resources, and
- ◆ Integrate the open space system into the city fabric to help link neighborhoods, provide buffers against incompatible uses and add value to surrounding properties.

The City's recreation facilities need to be assessed and updated:

- To monitor the condition of existing facilities;
- To meet code requirements, and
- To address changes in recreation demand.

Programs FY 2014-2018

The programs included in the Open Space Program area allow the City to better maintain its existing open space while also providing the resources to increase recreational opportunities on other parcels in the city. The programs also provide for the enhancement of the city's streetscape features through landscaping and other methods. It is anticipated that specific programs will include:

- ◆ Continuing to implement a Seven Year Action Plan to guide development of the park system;
- ◆ Continuing to implement a Comprehensive Maintenance Program for all City open space and recreation facilities, coordinated with the school playground and playfield facilities;
- ◆ Renovating community parks and open space to improve recreation opportunities and enhance the quality of life for the city's residents, and
- ◆ Install street trees and other features to enhance the city's streetscape and to provide amenities for pedestrians.

Projects FY 2014-2018

With the recently adopted 2010 Open Space and Recreational Plan, the City will endeavor to utilize the Open Space Program area within the CIP and other opportunities to focus on making the following types of enhancements over the next five years:

- ◆ Envision the development of a connected open space system along the Chelsea River and Island End River, focused on creating the community "flex" space on Marginal Street along the Chelsea River by Eastern Minerals, improving other existing access points, and planning for new ones, for example, at land now available as a result of the near-completed of the Chelsea Street Bridge Project;
- ◆ Manage and improve the artificial turf fields, with consideration for possible expansion;
- ◆ Formalize a program of tree plantings to improve neighborhood streets and City parks;
- ◆ Extend efforts to integrate the existing State-owned CSX right-of-way for limited public access;
- ◆ Further work on the potential of creating skate and dog parks in the city and implement plans to do so, if viable;
- ◆ Consider improvements to "hardscaped" public areas, like Bellingham and Chelsea Squares;
- ◆ Undertake maintenance activities in existing parks, and
- ◆ Search for additional opportunities to expand open space when uses on existing parcels change.

FY'14 Projects

For more than a decade, the CIP has supported an extensive system of improvements to the City's open space system, and resulted in the complete overhaul and modest additions to the system, including the:

- ◆ Renovation of Quigley Park, Polonia Park, O'Neill Tot Lot, Highland Park, Bossom Park, Voke Park, Dever Park, and Cipiella Park;
- ◆ Expansion of the park system with new parks at Bellingham Hill Park, Eden Park, the Mace Tot Lot, Mill Creek River Walk, Kayem Park, Creekside Common Park, KaBoom Park, Island End Park and Highland Terrace;
- ◆ Installation of a pedestrian walkway at the Highland Street slope;
- ◆ Reconstruction of the tot lots at the Chelsea Housing Authority's Innes and Fitzpatrick Developments;
- ◆ Construction of an artificial turf fields at Chelsea Stadium, in cooperation with and through funding support of Metro Lacrosse and the National Football League, and Highland Park, with funding support from Eastern Minerals and PARC;
- ◆ Completion of an historic building and site inventory, which includes residential and industrial/commercial structures;
- ◆ Renovation of Winnisimmet Square and the historic fountain;
- ◆ Completion of the first phase of the Garden Cemetery Preservation Plan detailing the placement and names of the burial markers;
- ◆ Planting of new street trees and installation of other streetscape improvements, and
- ◆ Implementation of the Open Space Plan 2010-2017.

Open Space highlights of FY' 12-'13 include:

- ◆ Finalized improvements to the Little League fields to with the placement of a concession stand with bathroom, the construction of which was donated by Cassano Development;
- ◆ Groundbreaking of Eastern Mineral's community "flex" space on Marginal Street along the Chelsea River, including the razing of asphalt storage tanks at the site;
- ◆ Completion of Highland Terrace in the City's newest neighborhood, the Box District, which is the extension of the City's efforts to remove "industrial/residential" conflicts that have plagued neighborhoods for as much as 100 years;
- ◆ Secured funding to rehab Washington Park in Prattville, which is expected be complete by the end of FY'13;
- ◆ Secured funding to construct a new park in Cary Square, which will go under construction in FY'14;
- ◆ Advanced a cooperative planning and assessment effort of the MA DOT (Department of Transportation) acquired, former CSX right-of-way as a shared transportation and public open space corridor, through an EOEAF funded grant, and
- ◆ Conducted a preliminary site study and engaged MA DOT in discussions about creating a dog park and skate park in the city, and reviewed options for how to implement a plan to do so if viable, and
- ◆ Added additional street trees to enhance the city's canopy.

The FY' 14 CIP provides the following in support of open space projects:

- ◆ Free Cash for the match necessary to support the reconstruction of Voke Park, and
- ◆ The direction of Community Development Block Grant funding for equipment improvements at Bosson Park.

Additionally, in FY' 14, the City will strive to:

- ◆ Implement elements of the seven-year 2010-2017 Open Space and Recreation Plan;
- ◆ Purchase and install street trees to improve neighborhood streets and City parks;
- ◆ Complete the reconstruction of Washington Park in Prattville;
- ◆ Begin construction on a new park in Cary Square;
- ◆ Advance efforts on MA DOT-CSX right-of-way corridor plan to contribute to both open space and transportation goals of the City;

- ◆ Engage MA DOT in a discussion about potential open space access points at the Chelsea Street Bridge;
- ◆ Support the completion of the Eastern Minerals Park on Marginal Street;
- ◆ Advance efforts to create skate and dog parks in the city;
- ◆ Consider opportunities to convert vacant space to open space along Broadway and in the Bellingham Hill neighborhood;
- ◆ Review additional open space opportunities along the waterfront, specifically along Marginal Street;
- ◆ Begin redesign work for open space in Bellingham Square;
- ◆ Complete repairs to Stebbins Fountain in Chelsea Square;
- ◆ Implement pedestrian improvement plans, particularly under the bridges to Route 1 and the Tobin Bridge, and
- ◆ Undertake a study of City's potential participation in the State's Community Preservation Act program.

ANNUAL CITY PARK PROJECT

Parks and Open Space



ADMINISTRATION CONTACT

John DePriest
Director of Planning & De
500 Broadway
Chelsea, MA 02150
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jdepriest@chelseama.gov

Description

Acquisition, development, and renovation of parkland.

Justification

Open space and play demand continues to change and increase, and the City's open space and recreation facilities continue to age. The need to provide active recreation to improve the general health of the population has become extremely important to the City's residents. It is important to address these issues by providing opportunities to renovate existing parks and playgrounds. Our work on acquisition and renovation of parks is generally funded through State grants, which reimburse the City up to 70% of the cost of acquisition, development, or renovation. The requested funds are to provide the City with funds to apply toward the State grant matches for design and construction.

Impact

Improve access to and quality of open space for City residents. Provide new or enhanced recreational opportunities for Chelsea residents.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$170,000.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$170,000.00



BOSSON PARK REHAB

Parks and Open Space



ADMINISTRATION CONTACT

John DePriest
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500 Broadway
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(617) 466-4182
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Description

Upgrade the park by repainting and repainting equipment, replacing missing play equipment components; repairing/replacing retaining walls; replacing fencing.

Justification

Bosson Park is one of the most used parks in the City. Located in a dense neighborhood with a high rate of minority and lower income residents, the park is a valuable neighborhood asset and one of the few active recreation areas in the Shurtleff-Bellingham neighborhood. It is also recognized as a community gathering place. While the park was rehabbed in the past decade, it has a somewhat dated appearance and is in need of repairs, especially to the retaining walls. The fencing along the westerly side of the park has been repaired, but the repairs themselves create safety concerns.

Impact

The proposed improvements would extend the useful life of the equipment, address, remove safety hazards, and revitalize the park.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$250,000.00

Cost

\$250,000.00



PUBLIC BUILDINGS AND FACILITIES

Overview FY 2014-2018

The City's public buildings and facilities play an essential role in the delivery of municipal services and act as physical symbols of the community at large. Following years of neglect, the City's annual CIP program and other efforts has resulted in substantial improvements to many of the City's facilities. Those improvements enhance the City's service delivery capability, and aid in avoiding costly and, perhaps, emergency work on buildings in the future. The City's intention has been to be thoughtful and effective in promoting a program which considers life-cycle maintenance and repair of City buildings, much the way life-cycle maintenance and replacement of vehicles currently takes place.

The CIP process has allowed the City to reverse deferred maintenance on many of the oldest municipal buildings. In fact, the City's municipal service buildings, public safety buildings and maintenance facilities are in increasingly better condition, with continued capital improvements to improve and facilitate future service delivery and, maybe as important, bring a new sense of pride to the city. A substantial investment was made to improve the physical plant of the entire school system more than a decade ago. Adequately funding ongoing maintenance projects in the schools will protect that investment for future generations.

A significant initiative to update the Public Safety Buildings (Police, Fire and E911) that was identified in previous Capital Plans and has been funded through a variety of local sources is now being advanced with the aid of Federal stimulus money. Thus, the complete rehabilitation of Engine 3 (the Mill Hill Fire Station on Broadway) that received a stimulus award in 2010 is under construction and should be completed in July of 2013. That project continues the methodical update of all the City's public safety buildings, leaving Engine 1 (the Public Safety Building in Prattville) as the only facility that has not seen a complete renovation over the past fifteen years. However, Engine 1 has received a new HVAC system, along with window and overhead door replacements, in recent years.

Along with considerations about the physical plant, the City is conscious of cost savings opportunities, especially those that provide an environmental benefit as well. The City has engaged in review of potential changes to lights and mechanic systems and has developed a plan to implement such changes. The projects that will transpire under the direction of an ESCO (energy services company) provide a financial benefit equal to the project costs through projected energy savings. In addition to being excited about doing more to benefit the environment, the City was pleased to learn through the exercise that many of the projects that would typically be identified by an ESCO had already been performed by the City.

Challenges FY 2014-2018

Establishing a planned schedule of maintenance and repair is critical so that the existing and new and/or renovated buildings coming on-line receive the required investments. In those buildings that will not be replaced, critical renovations and regular updating must take place without disrupting the services being provided in the facilities. Whether new or renovated, the City's buildings must add to the functionality of the areas in which they are located, and must be equipped to provide the most advanced services and access.

Repairing aging buildings is expensive. In some cases, deferred maintenance makes those repairs even more costly, not to mention the jeopardy that workers and the public can face in the worst of cases. If a building must be maintained, deferred maintenance cannot be the standard by which a properly functioning municipality operates. However, repair costs to public buildings are not always as valued by the public as are other, competing projects, like sidewalk improvements. The City must balance expectations with prudence.

Over the next five years, several important questions will need to be answered relative to aging buildings, like: should the City Yard and the Clark Avenue School each be repaired or replaced? Deferred maintenance on each of those facilities could cost millions in future capital spending. Again, balancing the debt service on those projects so as to not require the suspension of roadway improvements or the failure of the budget, for instance, will be critically important.

To that end, the City is currently pursuing a study of the Clark Avenue School, pursuant to MSBA (Massachusetts School Building Authority) regulations. Additional work is required on the City Yard. A decision about investing in the City Yard is as driven by the availability of alternative locations as it is about the availability of funding. A review of such alternatives is pending.

Goals FY 2014-2018

The goal of the Public Buildings and Facilities program area is to restore and preserve the value and reliability of City buildings while enhancing each facility's contribution to municipal service delivery by:

- ◆ Investing in capital improvements;
- ◆ Promoting efficiencies in operation;
- ◆ Increasing building longevity;
- ◆ Eliminating building barriers;
- ◆ Updating facilities with new technology;
- ◆ Improving the quality of service areas, and
- ◆ Creating safe working environments.

Programs FY 2014-2018

The following points will guide the capital initiatives in the Public Buildings and Facilities program areas over the next five years:

- ◆ Assessing municipal service demand to prioritize restoration of existing facilities and expansion to new facilities, where necessary and fiscally prudent in order to meet the needs of users and the general public;
- ◆ Conducting ongoing investigations into the City's computer, telecommunication and building management support systems to enhance operations and interactivity;
- ◆ Managing a program of major improvements to promote energy conservation, and
- ◆ Completing removals of access barriers from municipal buildings.

As such, the five year plan envisions:

- ◆ Updating existing municipal service and administrative buildings based on the facility improvement plan;
- ◆ Repairing and renovating public safety buildings;
- ◆ Improving maintenance facilities, and
- ◆ Continuing ADA renovations to ensure compliance and access to public buildings.

Projects FY 2014-2018

The five-year investment plan calls for a master plan for renovation for each of the public buildings and facilities. Specific buildings and facilities are in need of the following work (although not all of the work will be accomplished over the next five years because of funding limitations):

- ◆ City Hall – renovation of the cafeteria/causal conference room, installation of acoustical ceilings in the lower level, installation of an integrated entrance control and surveillance system, replacement of all exterior doors,

modifying unused space for ADA-accessible office space, the cosmetic renovation of offices to achieve functionality and efficiency. The most expensive project in this category is the replacement of windows to more energy efficient windows;

- ◆ Emergency Operations Center – replacing the general HVAC system (cooling of the computer server room was completed in 2011), improving the fire protection system and replacing windows;
- ◆ Senior Center – replacing carpets, continue the painting of interior areas, replacing the condensers on the roof top utilized for building cooling, replacement of certain roofs that were not addressed in the original 1992 renovation, and renovation of the lower level for office use by others. Critical boiler replacement is complete;
- ◆ Library – painting the interior, and installing an air conditioning system. Like City Hall, the Library is in need of energy efficient windows, which represents a major expense for that building, and overall lighting improvements for security and energy savings. Repair of the architecturally significant rotunda is funded and ongoing;
- ◆ Engine 1 (Public Safety Building in Prattville) –installing a fire protection system;
- ◆ Engine 2 (Central Fire Station) – replacing overhead doors;
- ◆ Police Station – replace carpeting, installation of a new energy management system to reduce heating and cooling costs, and
- ◆ City Yard – roof replacement, complete renovation and/or replacement recommended.

FY'14 Projects

Public Buildings and Facilities improvements will be funded in FY' 14, although at more modest levels than past years. This is a reflection of significant upgrades to most public buildings having been made in recent years, and further study work needing to be performed to define the improvements to be made at the City Yard and Clark Avenue School.

FY' 14 projects envisioned for CIP activity are:

- ◆ The designing and undertaking of an office renovation in the Treasurer's office in order to enhance the customer experience and improve the work environment and coordination among staff, and
- ◆ Repair and replacement of the marble steps on the Washington Avenue main entrance, as numerous steps are cracked and/or are unstable.

CITY HALL MARBLE STAIR REPLACE

Public Buildings and Facili

ADMINISTRATION CONTACT

Joan Lanzillo
Supt. of Buildings & Grou
500 Broadway
Chelsea, MA 02150
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jlanzillo@chelseama.gov



Description

Replacement of marble stairs from Washington Avenue entrance to main level of City Hall.

Justification

The existing marble stairs are original to the building, constructed in 1910. The thickness of the marble near both ends of the stairs is worn down very distinctly near the railings where almost all use of the stairs occurs. The structural integrity of the stone has also been compromised where the marble has thinned. As a result a number of the stairs have cracked and we are now observing pieces of marble breaking away in these areas. One can now hear and feel deflection in the stairs where the cracks have segmented the marble.

Impact

This entrance and stairway is the most heavily traversed due to its access to the parking lot. The stairs could impose a safety issue to all who use them.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$51,000.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$51,000.00



RENOVATIONS, DESIGN AND FURNISH

Public Buildings and Facili

ADMINISTRATION CONTACT

Robert Boulrice
Treasurer/Collecotor
500 Broadway
Chelsea, MA 02150
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rboulrice@chelseama.gov



Description

Employ space planner to consult on new floor plan design for prioritized offices in city hall; eliminate center partitions and suggest new cubicle array so staff not facing the wall; suggest noise baffling treatments and suggest new furniture to accommodate new floor plan design and storage demands; acquire furniture. A manufacturer's space planning service may suffice. Acquire new fixtures, as needed.

Justification

Some floor plans are outdated and do not promote efficient staff operation or facilitate effective customer service. Office ergonomics are outdated and uncomfortable. Proper Superior/Staff communication is thwarted as several staff members are facing a wall. Noise is excessive in the office as staff is compelled to shout to be heard by customers and supervisors. Customers often resort to shouting to be heard. An effective customer service experience is often thwarted due to the current office configuration.

Impact

Supervisors will be better able to monitor staff work. Staff will be better able to interact with customers. Residents and other city departments will receive a more appropriate customer service experience.

Operating Budget	\$53,000.00	MWRA Grants	\$0.00
Free Cash	\$0.00	MWRA Loans	\$0.00
GO Bonds	\$0.00	Water Bonds	\$0.00
Chapter 90	\$0.00	Sewer Bonds	\$0.00
Other Grants	\$0.00	Cost	\$53,000.00



PUBLIC SAFETY

Overview FY 2014-2018

Perceptions about safety are as important as actual crime statistics. Local residents and visitors often judge their sense of personal safety by factors that have little to do with victimization rates or arrest statistics. The City must confront the challenges of perceptions and realities of public safety and deal with the myriad of factors that can affect personal safety and quality of life. Public safety also encompasses more than just policing. The Fire Department must be adequately equipped to respond to a fire, and 911 operators must be able to answer the calls that come in to report them. Together, the Police, Fire and Emergency Management functions of City government require annual investment.

Over the past few years, infrastructure supporting the Police and Fire Departments has led to an enhancement of already responsive public safety services. The addition of new officers, commitment to neighborhood-based problem-solving partnerships, rehabilitation of the Police Station and acquisition of new technologies have dramatically changed the manner in which the Chelsea Police Department operates. The Fire Department has seen a substantial upgrade of its infrastructure, both buildings and equipment. The introduction of a full-time Emergency Management Director and the establishment of an Emergency Operations Center and Mobile Command Unit have similarly led to substantial gains in emergency communications.

Continued public safety improvements are an essential element of the local revitalization strategy. In order to retain current and attract new residential and commercial investment, the City must continue to enhance Police, Fire and Emergency Management services. In order to ensure that such services are available, the City must invest in equipment (sometimes also found in the Equipment Acquisition program area), buildings (sometimes also found in the Public Buildings & Facilities program area) and rolling stock, such as police cars and fire engines.

Challenges FY 2014-2018

Public safety serves the city twenty-four hours a day, seven days a week. Police, Fire and Emergency Management personnel provide the most essential services of the City; protecting the lives and property of the city's residents and businesses.

While protection is the primary goal, public safety agencies are also being asked to act as agents of change to improve the quality of life in each of the city's neighborhoods. As such, public safety officials must have the resources to develop and implement new procedures while maintaining their traditional roles. To accomplish all that is asked, the City must provide public safety officials with access and training to the newest of technologies in the most up-to-date facilities in order to maximize their resources, strengthen their capabilities and enhance their effectiveness.

While rolling stock is “affordable” for the Police Department, fire engines and tower trucks are quite expensive, by comparison. A tower truck, for example, costs more than \$1,000,000. Given the limited amount of funding available to support the wide range of capital needs that exist, such a large expenditure makes the process of updating infrastructure quite difficult. Yet, the alternative, which could include the failure of rolling stock when it is needed the most, is not the answer.

Goals FY 2014-2018

The maintenance of a safe and secure climate within the city is a core responsibility of City government and vital to the local revitalization effort. Capital improvements will help to ensure the safety and well being of the city's residents, visitors and workers through efforts designed to reduce fear, increase safety levels and respond to any public safety emergency. In addition to addressing staffing levels during difficult budgeting times, the City must find the resources to:

- ◆ Invest in the acquisition of technological improvements that increase the City's ability to provide reliable and capable police and fire services;
- ◆ Enhance public safety communication facilities to assure accurate and dependable information transmission;
- ◆ Upgrade the physical plants of all public safety agencies, and
- ◆ Provide thorough training so that personnel are equipped to meet ever-increasing challenges.

Programs FY 2014-2018

The City seeks to provide local public safety officials with the necessary resources to successfully carry out their duties. Those resources include reliable vehicles, enhanced technology and functioning buildings. Future projects are guided by the ability of the leadership of the various departments to identify needs, plan for their acquisition and then get the most out of their use. The City is confident in the ability of its respective parties to be able to accomplish each of those steps, but also believes in utilizing consultants or other agents of technical assistance to augment the City's work. It can be expected during the program period that the maintenance plans for the various fleets and facilities will be updated and acted upon, and that technological options will continued to be explored for the effective use of that technology in local public safety efforts. That technology will include the continue review and expansion of the City's network of surveillance cameras.

Projects FY 2014-2018

Investment in the Public Safety Program area will focus on the following areas over the next five- year period:

- ◆ Upgrade the Fire Stations and Public Safety building systems to modernize the facilities and improve operations;
- ◆ Undertake technological improvements to link the City's public safety and administrative functions, and
- ◆ Acquire apparatus and equipment to replace aging vehicles and other equipment, while providing sufficient back-up capacity should the need arise.

FY'14 Projects

The Public Safety Program area is designed to expand the responsiveness and effectiveness of the City's public safety departments. Fortunately, equipment servicing public safety officers is in relatively good shape or getting better with planned acquisitions. However, in order to ensure that this continues to be the case, the City has established as a practice the replacement of a limited number of aging pieces of rolling stock annually. Thus, the average age of the fleet remains low, and the cost of turning over a fleet is spread among the useful years of the fleet, instead of one more massive bill if and when everything might fail at once. This FY'14 CIP Public Safety program area focuses exclusively on rolling stock and includes the following projects:

- ◆ Acquire four vehicles for the Police Department, 3 marked and 1 unmarked cruisers, all to replace aging vehicles in need of greater maintenance;
- ◆ Acquire a Fire Department pick-up truck for use by the department mechanic, to replace a similar vehicle that has outlived its useful life to the department, and
- ◆ Acquire a Fire Department pumper truck, to replace an older piece of apparatus that will be placed into reserve to replace a yet older reserve pumper truck.

MARKED CRUISERS

Public Safety

ADMINISTRATION CONTACT

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Description

(3) Marked Police Cruisers

Justification

Rotation of fleet Yearly optimizes vehicle performance._
No cars are out of service and fewer repairs

Impact

Entire City

Operating Budget	\$102,000.00	MWRA Grants	\$0.00
Free Cash	\$0.00	MWRA Loans	\$0.00
GO Bonds	\$0.00	Water Bonds	\$0.00
Chapter 90	\$0.00	Sewer Bonds	\$0.00
Other Grants	\$0.00	Cost	\$102,000.00



UNMARKED TAURUS

Public Safety

ADMINISTRATION CONTACT

Brian A. Kyes
Chief of Police
19 Park Street
Chelsea, MA 02150
(617) 466-4810
bkyes@chelseama.gov



Description

(1) Unmarked Cruiser

Justification

Rotation of fleet Yearly optimizes vehicle performance._
No cars are out of service and fewer repairs

Impact

Entire City

Operating Budget	\$34,000.00	MWRA Grants	\$0.00
Free Cash	\$0.00	MWRA Loans	\$0.00
GO Bonds	\$0.00	Water Bonds	\$0.00
Chapter 90	\$0.00	Sewer Bonds	\$0.00
Other Grants	\$0.00	Cost	\$34,000.00



PUMPING ENGINE REPLACEMENT

Public Safety

ADMINISTRATION CONTACT

Robert Better Jr.
Chief
307 Chestnut Street
Chelsea, MA 02150
(000) 000-0000
rbetter@chelseama.gov



Description

Purchase a new Engine Pumping Engine 1500 GPM (\$600,000.00)

Justification

The department would place the reserve engine that is a 1994 Engine out of service and The 2001 unit would be come the reserve engine company.

Impact

The new unit would keep repair cost down and remove old out dated equipment, this adds to the safe operation of the fleet.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$600,000.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$600,000.00



VEHICLE REPLACEMENT-M1 PICK UP

Public Safety



ADMINISTRATION CONTACT

Robert Better Jr.
Chief
307 Chestnut Street
Chelsea, MA 02150
(000) 000-0000
rbetter@chelseama.gov

Description

Purchase and replace the maintenance pick up vehicle (\$60,000.00)
Needed is a 2.5 ton pick up truck with a utility bed, snow plow hook up, and lift gate

Justification

This vehicle would replace a 1998 pick up truck that has high mileage and engine hours. The vehicle will allow for parts and tools to be moved from station to station or on the road operations. The cost of repairs for the old vehicle would make it cost effective.

Impact

The vehicle could carry and store tools and equipment needed to maintain the fire department fleet of vehicles and increase the mechanics ability to perform his duty.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$40,000.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$40,000.00



SURFACE ENHANCEMENTS

Overview FY 2014-2018

Local roadways are subject to high levels of vehicular traffic due to the city's close proximity to the city of Boston and regional transportation facilities for the movement of people and materials. A significant portion of local vehicular traffic is due to traffic originating outside of the city. The City regularly receives a modest amount of funding through a State program for roadway improvements and a second program to support general infrastructure improvements in the city. Unfortunately, the needs of infrastructure in this program area are far in excess of that which is typically derived from those programs, often leaving a large percentage of the funding burden on the City.

Adding to the maintenance burden is the area's climate. Multiple freeze-thaw cycles in the winter adversely impact the longevity of paved surfaces in the city. The measure of the need for citywide roadway resurfacing and reconstruction is the poor ride quality of the deteriorated roadway pavements on several streets. While much has been accomplished in the last few years, much more needs to be done.

Challenges FY 2014-2018

It is desirable to rebuild all the streets in the city through full depth reconstruction. However, funds of the magnitude that would be needed to accomplish this in the short-term clearly are not available. In the face of deteriorated conditions and high costs, two kinds of roadway improvements must be relied upon. The first is to continue commonly accepted methods of roadway rehabilitation to as many roadways as possible with priorities based upon the ranking of individual street conditions as measured by field surveys conducted by the staff of DPW. The second is to undertake full-depth reconstruction in conjunction with water, sewer, drainage and other public projects.

Among the most difficult aspects of roadway improvements is scheduling and prioritizing work. In determining targets for work, the City considers existing roadway conditions as well as plans for other infrastructure projects. The intent is to target surface improvements for roadways that have ride quality ratings of "deficient" or "intolerable" (provided no infrastructure work is planned over the next five years), and to minimize disturbance of the pavement after resurfacing by coordinating with water, sewer, drain and other public works improvements.

The City has implemented a pavement management system. The pavement management system combines condition assessments, asset valuation, and analysis of maintenance strategies, multi-year budgeting, queries and reporting in one application.

Additionally, the City must expeditiously meet full compliance with Americans with Disabilities Act (ADA).

A final challenge worth noting is the competition that exists for State and Federal funding, especially stimulus money. The City had submitted several potential roadway projects but was unable to secure funding for those projects in large part because design work was not in an advanced stage. Unfortunately, the combination of bad timing and the City's priority in the past to only design work that was immediately prepared to be bid may have worked against the City in qualifying for stimulus money for roadway projects (the City did qualify for stimulus money for fire station rehabilitations and energy programming). Federal Highway funds through the State Transportation Improvement Program (STIP) are highly competitive but the City continues to advance three-priority roadway projects for funding consideration.

The City has pursued and secured funding from other sources including the State Mass Works Infrastructure Improvement Program, where a combined \$2.5M in roadway and utility funds has been awarded for two projects in FY'12 and FY'13.

Goals FY 2014-2018

The City seeks to continue the reversal of decades of neglect of the City's roadway and sidewalk network by:

- ◆ Resurfacing or reconstructing all streets with pavement ride quality conditions of "deficient" or "intolerable" as soon as practically possible;
- ◆ Improving the image of the city by providing roadway surfaces without potholes, dips, ripples or other defects;
- ◆ Reducing costs associated with roadway maintenance in the operating budget, thereby providing more funding to address other service needs;
- ◆ Replacing, repairing or installing sidewalks where needed;
- ◆ Significantly reducing the financial impact of property damage losses from claims against the City resulting from deficient roads and sidewalks;
- ◆ Increasing property values and the desirability of the city's neighborhoods and business districts, and
- ◆ Fulfilling compliance with ADA.

Programs FY 2014-2018

Identifying and coordinating work with the water, sewer, and drainage categories as well as with other City and public agencies will allow for the:

- ◆ Combining of individual infrastructure projects in whole street and area bundles, so that water, sewer, drain and roadway improvements can be performed as one project in combination with work on adjacent streets, and
- ◆ Continued push towards ADA compliance.

In addition, the City is considering an accelerated design of some roadway projects to improve the likelihood that those projects might qualify for State or Federal grant funding.

Projects FY 2014-2018

In various locations, targeted work will include:

- ◆ Hot-in-place recycling and micropaving of roadway wearing surface;
- ◆ Surface milling and overlaying paving of roadway wearing surface;
- ◆ Pulverization of existing roadway bituminous pavement cross-section into base material and laying of new binder and wearing courses;
- ◆ Full depth reconstruction and repaving of roadway and sidewalk pavements, and
- ◆ Installation of sidewalk handicapped access ramps.

FY'14 Projects

Capital improvements to the City's roadway, sidewalk and streetscape system are primarily related to an integrated approach to all surface and subsurface infrastructure improvements. Roadway improvements programmed into this CIP are, in part, tied to the underlying water and sewer construction improvements. Similarly, street and sidewalk improvements are tied, in part, to support related development and to undertake general neighborhood improvements.

FY' 14 funding will focus on:

- ◆ Nine Neighborhood Street projects – Replacement of cement concrete sidewalks and pavement surfaces at i) Clyde Street (Garfield to Revere Beach Parkway), ii) Englewood Avenue, iii) Highland Street (Chester Ave to Central Ave), iv) Gillooly Street, and

Replacement of pavement surface only at v) Fremont Ave (Franklin Street to Tremont Street (Everett), vi) Staffieri Street, vii) Franklin Avenue (Warren Ave to Forsyth Street), viii) Maverick Street (Highland Ave to Willow Street), ix) Congress Ave (Highland Street to Willow Street);

- ◆ Washington Avenue (Parkway to Sagamore Ave) – replacement of sidewalks and pavement surfaces;
- ◆ Install HP ramps on Washington Avenue at street intersections leading to Voke Park and Washington Park,
- ◆ Install bump-outs on Broadway at Third and at Everett to improve pedestrian safety at areas identified as the most prone to accidents involving pedestrians and motor vehicles, and
- ◆ City-wide annual sidewalk replacement program.

CITY WIDE SIDEWALKS

Surface Enhancement

ADMINISTRATION CONTACT

Bertram Taverna
 Capital Projects Manager
 500 Broadway
 Chelsea, MA 02150
 (617) 466-4205
 btaverna@chelseama.gov



Description

Remove and replace sidewalk

Justification

Needed City Wide

Impact

Reduction in maintenance and liability exposure.

Operating Budget

\$150,000.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$150,000.00



BROADWAY BUMP OUTS

Surface Enhancement

ADMINISTRATION CONTACT

John DePriest
 Director of Planning & De
 500 Broadway
 Chelsea, MA 02150
 (617) 466-4182
jdepriest@chelseama.gov



Description

Design and install bump-outs, striping, and signage per CTPS Study

Justification

The Central Transportation Planning Staff (CTPS), the State's regional transportation planning agency for the Boston area, identified two intersections (Broadway at 3rd & Congree and Broadway at Everett) as in need of improvements to address accidents and other safety issues. The bump-outs, striping, and signage are improvements that can be installed relatively quickly. This is Phase 1 of the project: long term improvements include signalization of the two intersections.

Impact

The proposed project will improve traffic flow, and traffic and pedestrian safety.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$100,000.00

Cost

\$100,000.00



ENGLEWOOD AVE. ROAD & SIDEWALK

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@chelseama.gov



Description

Replacement of cement concrete sidewalks and asphalt road from Prospect St. to the Everett line.

Justification

Both sidewalk and road surface are beyond their useful life span.

Impact

Replacing the sidewalks and road surface will improve pedestrian access and road quality, while limiting the city's maintenance costs.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$165,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$165,000.00



HIGHLAND ST. ROAD & SIDEWALK

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@chelseama.gov



Description

Replace the cement concrete sidewalks and repave the road surface on Highland St. from Chester Ave. to Central St.

Justification

The sidewalks and road surface are in very poor condition and require frequent repairs.

Impact

This project will provide for pedestrian safety and a smooth driving surface and decreased maintenance costs.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$135,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$135,000.00



GILLOOLY RD. ROAD & SIDEWALK

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@chelseama.gov



Description

Replacement of existing cement concrete sidewalks and repave road surface from Webster Ave. to Stockton St.

Justification

Road is in poor condition and needs frequent repairs. There are numerous sidewalk panels which are cracked and pose a safety concern.

Impact

This project will provide for pedestrian safety and improve the road surface. It will also address the water which accumulates at the corner of Gillooly Rd. and Stockton St.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$15,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$150,000.00



FREMOUNT AVE. ROAD PAVING

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@chelseama.gov



Description

Repaving of the asphalt surface on Franklin St. to the Everett line.

Justification

Road surface is in poor condition and requires frequent maintenance.

Impact

Repaving this road will provide a smooth driving surface while reducing maintenance costs.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$20,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$20,000.00



WASHINGTON AVENUE REPAVING

Surface Enhancement



ADMINISTRATION CONTACT

Bertram Taverna
Capital Projects Manager
500 Broadway
Chelsea, MA 02150
(617) 466-4205
btaverna@chelseama.gov

Description

Washington Avenue from Parkway to Sagamore -Mill and Overlay and replacement of cement concrete sidewalks

Justification

Follow up to infrastrucure project on Lash Street.

Impact

Reduction in maintenance efforts and liabiltiy exposue

Operating Budget

\$0.00

Free Cash

\$0.00

GO Bonds

\$0.00

Chapter 90

\$116,000.00

Other Grants

\$0.00

MWRA Grants

\$0.00

MWRA Loans

\$0.00

Water Bonds

\$0.00

Sewer Bonds

\$0.00

Cost

\$116,000.00



CLYDE STREET REPAVING

Surface Enhancement



ADMINISTRATION CONTACT

Bertram Taverna
Mill & Overlay + Sidewalk
500 Broadway
Chelsea, MA 02150
(617) 466-4205
btaverna@chelseama.gov

Description

Clyde Street from Garfield Avenue to R.B.P. - Mill & Overlay roadway surface with 2" Hot Mix Asphalt. Remove and Replace sidewalks with portions of new granite curb and cement concrete sidewalks.

Justification

Follow up to infrastructure project replacing water main.

Impact

Reduction of maintenance efforts and liability exposure

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$86,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$86,000.00



STAFFIERY ST. ROAD PAVING

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@chelseama.gov



Description

Repaving of the asphalt surface on Staffieri Road.

Justification

Road surface is in poor condition and requires frequent maintenance.

Impact

Repaving this road will provide a smooth driving surface while reducing maintenance costs.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$14,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$14,000.00



FRANKLIN AVE. ROAD PAVING

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@chelseama.gov



Description

Repaving of the asphalt surface on Franklin Ave. from Warren Ave. to Forsyth St.

Justification

Road surface is in poor condition and requires frequent maintenance.

Impact

Repaving this road will provide a smooth driving surface while reducing maintenance costs.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$90,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$90,000.00



MAVERICK ST. ROAD PAVING

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@cheseama.gov



Description

Repaving of the asphalt surface on Maverick St. from Highland St. to Willow St.

Justification

Road surface is in poor condition and requires frequent maintenance.

Impact

Repaving this road will provide a smooth driving surface while reducing maintenance costs.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$45,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$45,000.00



CONGRESS AVE. ROAD PAVING

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoi@chelseama.gov



Description

Repaving of the asphalt surface on Congress Ave. from Highland St. to Willow St.

Justification

Road surface is in poor condition and requires frequent maintenance.

Impact

Repaving this road will provide a smooth driving surface while reducing maintenance costs

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$47,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$47,000.00



PRATTVILLE PARK SIDEWALKS

Surface Enhancement

ADMINISTRATION CONTACT

Joseph Foti
Director
500 Broadway
Chelsea, MA 02150
(617) 466-4200
jfoti@chelseama.gov



Description

Install HP ramps at street intersections leading to Voke Park and Washington Park.

Justification

There are currently intersections on Washington Ave. near the parks where the sidewalks do not have HP ramps.

Impact

Improved pedestrian safety with code compliant sidewalks.

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$0.00	MWRA Loans	\$0.00
GO Bonds	\$0.00	Water Bonds	\$0.00
Chapter 90	\$50,000.00	Sewer Bonds	\$0.00
Other Grants	\$0.00	Cost	\$50,000.00



UTILITY ENHANCEMENTS

Overview FY 2014-2018

A decade and one-half plus years of investing in the City's water, sewer and drain infrastructure through these CIPs has resolved many longstanding system deficiencies. However, much more remains to be done. Like most, if not all older cities, the City faces continuing challenges because of its aging and previously poorly maintained infrastructure. The cost of repair for water, sewer and drain facilities is substantial and the results unseen. Improvements to the City's water distribution and sewer collection system continue to be made every year through the capital plan. In recent years, the City has made substantial progress in addressing a long list of capital improvement needs and priorities. Much of that work is paid for through ratepayer charges on water and sewer bills. Thus, although non-ratepayer funds may be limited, the City has been able to address its needs strategically and has been able to quickly move forward with projects as funding becomes available.

Water distribution system and sewer collection system improvements are driven primarily by extraordinary maintenance and repair costs for a given section, new State and Federal environmental rules, and accommodating growth in the city. Water system improvements are further driven by the mandate to provide the highest quality drinking water for the citizenry and the need to increase fire flows to certain areas. Sewer system improvements are also needed to enhance system flow performance.

The privatization of the operations of the water distribution and sewer collection system, and the programmed cleaning performed under that contract, have significantly improved the system by decreasing the frequency of sewer blockages.

Several sewer mains known to be in poor condition and in danger of completely collapsing have been reconstructed. A continuing program of access point installation, pipe cleaning and internal inspection in the sanitary combined and drain sewer systems improves current performance. It also alerts City personnel to potential trouble areas prior to a pipe collapse and provides a database for cost effective system improvements.

The City continues to reduce the number of storm sewers that are directly connected to the sanitary sewer system. These "clean water" flows contribute to the MWRA wholesale charges and add to sewer back-up problems. Separating storm water from sanitary flows is good for the environment and saves ratepayers money in the long run.

Challenges FY 2014-2018

The primary obstacle to upgrading sewer and water infrastructure is funding. The level of direct, dedicated sewer funding support previously available from Federal coffers through the Clean Water Act has been reduced to a trickle. Unfunded mandates from Federal and State programs have added to the burden. Some success has been achieved in getting the State and the MWRA to provide infrastructure improvement program funding. New programs have been created to support drinking water quality improvements. However, a large share of funding for this program area comes from ratepayer charges.

Within these realities, the City must strategically plan improvements in conjunction with other roadway and drainage infrastructure improvements; use varied sources of funds, including grants; actively lobby for legislation funding Federal and State mandates, and structure water and sewer rates to reflect both usage and capital charges.

Another means to support continued system-wide improvements that has recently been established is the levying of an impact fee upon new, major development. The City has consulted with State officials and has developed a program to assess such a fee to fund future water, sewer and drainage work that supports new developments and

Goals FY 2014-2018

existing system needs. New development, though, has slowed, and questions exist about whether the “new marketplace” will prevent such add-ons from causing otherwise viable projects to become unaffordable.

The utility system must prove to be reliable and capable of handling additional demands. Furthermore, water and sewer infrastructure work must be designed to reduce the amount of non-sanitary flows entering the wastewater collection system.

Specific goals for water and sewer projects include:

- ◆ Increasing hydrant flows to improve fire protection;
- ◆ Separating, where possible, combined sewers and decreasing stormwater flows to sanitary interceptors, thereby reducing the overall level of flow transported for treatment, and, thus, reducing costs to the City for disposal;
- ◆ Maintaining quality drinking water;
- ◆ Achieving compliance with USEPA lead maximum contaminant levels, and
- ◆ Reducing the amount of water leaks, which is harmful to the environment and costs all ratepayers, and
- ◆ Cutting infiltration and inflow into the sanitary system, thereby decreasing the long-term cost of the entire system.

Programs FY 2014-2018

Guiding the programs for implementation in the area of water and sewer are plans to:

- ◆ Systematically address the long overdue rehabilitation and repair of the water distribution and sewer collection systems;
- ◆ Combine individual infrastructure projects in bundles, performing water, sewer, drain and roadway improvements as integrated projects;
- ◆ Plan infrastructure improvements to enhance projects undertaken by Massachusetts Highway Department and MWRA;
- ◆ Complement MWRA Chelsea Trunk Relief Sewer and Chelsea Branch Sewer Projects, and
- ◆ Utilize as much grant funding as possible to reduce the cost burden on ratepayers.

Projects FY 2014-2018

The five-year investment plan in this program area will target the following areas:

- ◆ Water main replacements, cleaning and cement linings, as well as abandonment and transfer of water service at various locations throughout the city;
- ◆ Sewer line inspections, reconstruction and replacements, and repair and installation of manholes and catch basins at various locations throughout the city, and
- ◆ Implementing recommendations from the drainage studies of the combined sewer tributary area to the combined sewer outfalls to reduce the frequency of flooding.

FY'14 Projects

The Public Works Department and the City's engineering consultants collect information about the underground infrastructure from multiple sources including:

- ◆ CIP programmed sewer and water studies;
- ◆ Sewer and water main replacement contracts, and

- ◆ Reports and maps generated by the water and sewer operations management personnel employed by the private contractor providing water and sewer maintenance and operation.

This information is constantly being analyzed for a better understanding of how these systems function and what improvements are necessary to provide reliable, uninterrupted service, water fire flows and collection of waste and stormwaters. With each successive piece of new information, managers and technical personnel responsible for planning and implementing improvements are able to build their institutional knowledge. The ongoing review of this information establishes the projects submitted for the capital planning process.

Many critical needs have been addressed by projects completed, under construction or in design. Stand-alone water main and sewer main projects have corrected most of the worst known deficiencies. Several projects originally thought to be limited in scope have been expanded. This is due to new information about how subsystems of the water distribution and sewer collection systems work; alone and in conjunction with each other. The originally scheduled projects become more cost effective to implement when they are chronologically planned within the scheme of larger subsystem-wide improvement projects.

This approach when utilized for sewer and drain projects not only enables the City to correct ongoing problems, such as flooding, but also provides the added benefit of sanitary and storms sewer separation. Additional economies of scale are also realized when water main replacements occur simultaneously with the sewer and drain projects. The below-ground infrastructure projects are then followed by full roadway and sidewalk replacement.

Utility projects are based upon several sources of information. The 1996 Water Distribution Evaluation Study is the most comprehensive. It set out a two-phased program of water improvements, with the goal that the deficiencies in the system should be addressed within 20 years in order to provide the desired quantity and quality of water service. Phase A identified projects to eliminate or reduce deficiencies including: fire flow, transmission mains, unlined parallel mains, water quality fluctuations and dead-end mains. Phase B recommendations call for the replacement of all remaining unlined cast-iron pipe with cement lined ductile iron water mains primarily in the neighborhoods.

In FY' 14, the City will continue with its multi-year program to replace existing in-street lead water services with copper. This work is performed in conjunction with water, sewer, drain and roadway work. For example, lead service replacements were made during the FY' 11 Chester Avenue reconstruction project, and the FY' 12-13 Washington Avenue reconstruction project, and will be part of each water line replacement project on an ongoing basis.

The City's information collection on the sewer system will proceed in a multi-year phased program of investigation, funded in part by the MWRA's Inflow and Infiltration 45% grant, 55% loan program. This program focuses on the portion of the sewer system that is wholly or partially separated from the stormwater drainage system and seeks to minimize non-sanitary flows into the dedicated sanitary sewer lines (Sewer Inflow and Infiltration Project). The MWRA has made less frequent allocations to fund this program over recent years, and the City has currently used or committed all of the allocated funds available to it.

The City has made a multi-year commitment to removing the sources of inflow and infiltration into the City sanitary collection system in the tributary area of Chelsea Combined Sewer Overflow on Chelsea Creek, as well as overflow points at Island End Creek. The City's goal is to minimize storm water flows through the sanitary sewer to reduce overflows into the Creek and Harbor and sewerage costs to residents.

The City has compiled preliminary data on the construction of the stormwater and sanitary sewer system (separated and combined). This assessment has formed the City's actions in correcting known failures in the sewer pipe system and predicting where new failures are more likely to occur. Failures most commonly occur in the parts of the sewer system line constructed from brick or un-reinforced cement concrete.

Improvements to the drainage system will result in two distinct benefits. First, the separation of stormwater drainage from the sanitary sewer system will reduce flows in the sanitation sewer system, and also reduce or

eliminate associated backflow and flooding during high water run-off periods. Second, the improvements to the drainage system will reduce the frequency and depth of flooding in low-lying areas.

As a result of the above, FY'14 Utility Enhancements will include:

- ◆ Replacement of 450 ft. of brick sewer and 119 ft. of unreinforced cement concrete sewer with 570 ft. of pvc sewer. Replacement of 400 ft. of clay drain with reinforced concrete drain on Forsyth Street;
- ◆ Replacement of 465 ft. of existing unreinforced cement concrete combined sewer with PVC, Installation of 250 ft. of 12 reinforced concrete pipe on Gardner Street;
- ◆ Continue with FY'13 funded design of roadway, sidewalk, water, sewer and drain improvements for Broadway for construction document completion in FY'14;
- ◆ Installation of sewer access manholes to facilitate cleaning and inspection of main sewer lines;
- ◆ Tide gate rehabilitation to replace non-functioning gate at CHE-SCO-004;
- ◆ Assessment of areas prone to flood during high tides and grant funding sources;
- ◆ Rehabilitation of the Admirals Hill Water Booster Pump Station and the Carter Street Stormwater Pump Station;
- ◆ Assessment and initiate replacement of Concrete Light Poles in phased 5-year project;
- ◆ Initiate phased design effort for replacement of the Market Street Culvert, and
- ◆ Implementing Year 5 of the Five Year Storm Water Management Plan for NPDES Stormwater Permit Compliance Activities.

STORMWATER MANAGEMENT PLAN

Utility Enhancement

ADMINISTRATION CONTACT

Andrew B. DeSantis
Assistant Director DPW
500 Broadway
Chelsea, MA 02150
(617) 466-4206
adesantis@chelseama.go



Description

Stormwater Management Plan - Implementation of NPDES Stormwater Permit Compliance Activities including storm water sampling and pipe condition data collection, internal pipe inspection, polluter identification, mapping, engineering analysis and design, and physical correction of deficiencies.

Justification

The City of Chelsea subject to the EPA's MS4 stormwater permitting requirements. The permit renews this calendar year and will include additional requirements for monitoring Stormwater outfalls, illicit connection detection and correction, pollution source discovery, mitigation and elimination.

Impact

The project will be a multi-year project and will ensure the City's compliance with the Clean Water Act avoiding any likely non-compliance notices and will result in improved surface water conditions in the Chelsea, Mystic, Island End Rivers creating a healthier environment for the citizens of Chelsea

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$0.00	MWRA Loans	\$0.00
GO Bonds	\$0.00	Water Bonds	\$0.00
Chapter 90	\$0.00	Sewer Bonds	\$125,000.00
Other Grants	\$0.00	Cost	\$125,000.00



GARDNER ST. SEWER AND DRAIN

Utility Enhancement

ADMINISTRATION CONTACT

Andrew B. DeSantis
Assistant Director DPW
500 Broadway
Chelsea, MA 02150
(617) 466-4206
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Description

Gardner Street Sewer and Drain - Replacement of 465 ft. of existing unreinforced cement concrete combined sewer with PVC, Installation of 250 ft. of 12 reinforced concrete pipe. Construction Cost \$395,000, Design Cost \$40,000, CA/RE Cost \$60,000. Total Cost \$495,000. Estimate based on unit price costs provided by Weston & Sampson for other projects

Justification

The Gardner Street Sewer Main is comprised of unreinforced cement concrete and has collapsed on a couple of occasions necessitating point repairs. Crown cracking along the top of the sewer main was visible beyond the point of repairs. This work also continues the City of Chelsea's desire to separate combined sewer into separate sanitary and storm sewer and in addition compliments the work on the Washington Avenue Infrastructure Project.

Impact

Gardner Street residents will benefit from improved infrastructure. (the water main was replaced several years ago). The City as a whole will benefit from a decrease in the amount of combined flows transported to and treated at Deer Island Wastewater Treatment Plant. Undertaking this project will alleviate the need for any repairs in the foreseeable future and decrease the likelihood of catastrophic failure resulting in road closure

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$650,000.00

Other Grants

\$0.00

Cost

\$650,000.00



FORSYTH ST SEWER, WAT. & DRAIN

Utility Enhancement

ADMINISTRATION CONTACT

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Description

Forsyth Street Sewer, Water and Drain - Replacement of 450 ft. of brick sewer and 119 ft. of unreinforced cement concrete sewer with 570 ft. of pvc sewer. Replacement of 400 ft. of clay drain with reinforced concrete drain.

Justification

The Forsyth Street Sewer Main is comprised of two sections of brick and one section of brick sewer has collapsed on one occasion necessitating point repair. Crown cracking along the top of the sewer main is typically found on unreinforced concrete sewer main. This work also continues the City of Chelsea's desire to separate combined sewer into separate sanitary and storm sewer and in addition compliments the work on the Washington Avenue Infrastructure

Impact

Forsyth Street residents will benefit from improved infrastructure. (the water main was cleaned and line several years ago). The City as a whole will benefit from a decrease in the amount of combined flows transported to and treated at Deer Island Wastewater Treatment Plant. Undertaking this project will alleviate the need for any repairs in the foreseeable future and decrease the likelihood of catastrophic failure resulting in road closure.

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$0.00	MWRA Loans	\$150,000.00
GO Bonds	\$0.00	Water Bonds	\$0.00
Chapter 90	\$0.00	Sewer Bonds	\$550,000.00
Other Grants	\$0.00	Cost	\$700,000.00



STREET LIGHT POLE REPLACEMENT

Utility Enhancement

ADMINISTRATION CONTACT

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Description

Concrete Street Light Pole Replacement Program - Replacement of Cement Concrete Light Poles in Various Locations throughout the City. This project would involve the inspection of all 74 City owned precast Cement Concrete Light Poles owned by the City of Chelsea and replacement of poles that show signs of failure.

Justification

Many existing poles have been observed to have vertical cracks near the base of the pole and eventual structural failure of the pole is likely as water penetrates the cracks and is subject to freezing and thawing. Some poles are significantly out of vertical plumb and pose a potential hazard. The proposed CIP would include the purchase of six new poles to be able to commence replacement as the condition evaluation survey discovers poles on the verge of failure. In addition to replacement of the pole itself, new poles would be installed with connection handholes to provide a better electrical conductor configuration and separation from the Nstar distribution system. The cost to the City of Boston for pole replacements is \$2,500-\$3,000 for the installation of a handhole and conduit plus \$1,500 for the purchase of a new pole. The cost of the evaluation survey and report is estimated at \$5,000. First year cost for this project would be \$25,000. An assumption of four failed or failing poles for the first year and for each subsequent year of the program would require \$20,000 would be programmed for a minimum of the next 5 fiscal years. Avoidance of catastrophic failure of the pole is the objective by being proactive on a possible safety issue.

Impact

The completion of this project will provide greater safety to users of the City of Chelsea streets and sidewalks where these poles exist, increased reliability and a better configuration for electrical service circuit repair when it is necessary.

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$25,000.00	MWRA Loans	\$0.00
GO Bonds	\$0.00	Water Bonds	\$0.00
Chapter 90	\$0.00	Sewer Bonds	\$0.00
Other Grants	\$0.00	Cost	\$25,000.00



MARKET ST CULVERT REPLACEMENT

Utility Enhancement

ADMINISTRATION CONTACT

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Description

Market Street Culvert Replacement Design. The excavation of and replacement of the 9'-5" tall by 15'-6" wide corrugated metal surface water drain culvert that exists under the roadway surface of Market Street outfalling at the Island End River. Construction is programmed for FY15 at an estimated cost of \$10M. A less costly alternative of sliplining the existing culvert may be possible for a design cost of \$225,000 and a construction cost estimate of \$6.5M.

Justification

The engineering firm of Camp Dresser and McKee (CDM) inspected the structural condition of the culvert both within the boundaries of the Boston Market Terminal Property and Market Street. CDM's June 2010 report includes cost estimates of repair or rehabilitation. Geotechnical Inspection, Geophysical Survey, Topographic Survey, Hazardous Material Investigation and Closed circuit television inspection was performed on the entire culvert. Review of previous reports including prior collapse/history, watershed area delineation, failure impacts delineation and historical releases of hazardous materials were included in the CDM report. Open excavation culvert replacement and options for rehabilitation including sliplining or cast-in-place methods were studied in the report. Probable costs were developed for each open cut excavation and all options. CDM recommends that one of three sliplining techniques (spiral wound PVC, GRP Panels or HDPE pipe) be utilized because some flow can be maintained at the time of installation. Open excavation would likely yield surplus soil that would not be suitable for pipe support and if such soil be contaminated by historical uses, it would be difficult and expensive to dispose of the material.

Impact

While greater than two-thirds of the drainage area that leads to the culvert lies within the City of Everett, one-third lies in the City of Chelsea, including the areas around Chelsea High School and parts of the Addison-Orange neighborhood. The Carter Street Drainage Pump Station drains to this culvert. Rehabilitation of the culvert would greatly decrease the likelihood of a catastrophic failure of the culvert which would require emergency repairs at a vastly increased cost and greatly disrupt traffic flow in the area. Market Street is a critical roadway to the many food service providers in the area, including Boston Market Terminal and the New England Produce Center. Costs ranged from a low of \$6.1M for one of the sliplining options to a high of \$15.8M for open cut replacement utilizing precast concrete pipe section.

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$0.00	MWRA Loans	\$0.00
GO Bonds	\$0.00	Water Bonds	\$0.00
Chapter 90	\$0.00	Sewer Bonds	\$350,000.00
Other Grants	\$0.00	Cost	\$350,000.00



SEWER MANHOLE INSTALLATION

Utility Enhancement

ADMINISTRATION CONTACT

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Description

Sewer Manhole Installation - Installation of sewer access manholes in various locations.

Justification

Installation of sewer access manholes facilitate the cleaning and inspection of main sewer lines. Chelsea Water and Sewer in each annual report recommends sewer manholes in the following: Highland Street and Watts Street, Gardner Street between Parker Street and Washington Avenue, Tudor Street between Parker and Cary Avenue, Chester Avenue between Highland Avenue and Willow Street and Crest Avenue between Willard Street. The lack of access manholes prevents proper maintenance, cleaning and timely response to blockage complaints.

Impact

Better service to the residents of the City of Chelsea.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$100,000.00

Other Grants

\$0.00

Cost

\$100,000.00



EASTERN AVE: ASSESS FLOODING

Utility Enhancement

ADMINISTRATION CONTACT

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Description

Assessment of Flooding - A preliminary engineering study looking at causes and possible solutions to storm water flooding that occurs on Eastern Avenue between Stockton Street and Webster Avenue, Vale Street at the Everett line, Everett Avenue between Carter Street and the Revere Beach Parkway and Willow Street. The study will also report on possible grant funding sources to fund corrective

Justification

Several major transportation arteries and public facilities are impacted by the flooding that is experienced particularly at high tides when surface water cannot drain to receiving waters. Among the roads impacted are Eastern Avenue and Everett Avenue. Among the facilities impacted are Chelsea High School, the Burke School Complex and the Jordan Boys & Girls Club.

Impact

Resolution of the flooding issues would ensure that the transportation routes are available to emergency responders and also would ensure that the schools are able to remain in operation without endangering the users

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$25,000.00

Other Grants

\$0.00

Cost

\$25,000.00



ADMRLS HLL WTR BSTR PMP ST. RHB

Utility Enhancement

ADMINISTRATION CONTACT

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Description

Admirals Hill Water Booster Pump Station Rehabilitation - Weston & Sampson CMR as part of the contract work performed by R.H. White (Chelsea Water and Sewer) to operate and maintain the water distribution system and the pump station performed an evaluation of the sufficiency of existing equipment and determined that there are deficiencies that need to be rectified. NOTE: LWSAP FUNDING

Justification

The following is a list of deficiencies made during evaluation:

1. The standby generator was built circa 1987 and is deteriorated. This generator provides the backup power to operate the domestic water pumps. The generator is now obsolete and parts are hard to obtain. A new state of the art type generator set should be installed to replace this unit.
2. Both of the fuel tanks for the fire pumps require secondary containment.
3. Controls for the fire pumps are deteriorated and are outdated. The manufacturer states the panels have a 25 year life. New solid state controls should be installed to replace this panel.
4. The lighting is inefficient. We recommend an upgrade to energy efficient type.
5. The domestic pumps will require rebuilding.
6. Drip pans should be installed under each of the fire pump engines.
7. The pressure reducing valve will require service and rebuilding.

Impact

The Admirals Hill Water Booster Pump Station provides water for both domestic use and fire protection at higher pressures than other wise available in this area of the City of Chelsea that is necessary to maintain the legally mandated pressures at the top floors of the mid rise buildings on Admirals Hill. Rehabilitation of the pump station will ensure that sufficient water is provided by the City of Chelsea to the properties on Admirals Hill without extraordinary maintenance or repairs.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$175,000.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$175,000.00



CARTER ST PUMP STA REHAB

Utility Enhancement

ADMINISTRATION CONTACT

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Description

Carter Street Pump Station Rehabilitation - Weston & Sampson CMR as part of the contract work performed by R.H. White (Chelsea Water and Sewer) to operate and maintain the water distribution system and the pump station performed an evaluation of the sufficiency of existing equipment and determined that there are deficiencies that need to be rectified.

Justification

The Carter Street Stormwater Pumping Station is a piece of Critical Infrastructure that drains approximately 119 acres of the City of Chelsea in including Chelsea High School and the neighborhood adjacent thereto.

The following is a list of deficiencies made during the evaluation:

1. The above grade concrete fuel tank for the generator shows signs of deterioration and requires further evaluation.
2. The Automatic Transfer Switch (ATS) is an older analog type unit that has failed several times in the past few years. The phase monitoring circuit is damaged and parts are unavailable as this ATS is obsolete.
3. The three stormwater pumps are original and require rebuilding.
4. The valves require adjustments and repacking.
5. Energy efficient Variable Frequency Drives (VFDs) should be installed in place of the soft starters.
6. The heaters in the pump room are deteriorated and require repair. Energy efficient type heaters should be installed to replace these units.
7. The pump room and piping are peeling and rusty.
8. Pump no. 2 is currently off line. The impeller nut has sheared off damaging the volute, which disabled the pump. The rotating assembly is currently being repaired

Impact

Owners of both residential and commercial properties will benefit from the rehab of the Carter Street Stormwater Pump Station.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$0.00

MWRA Loans

\$0.00

GO Bonds

\$0.00

Water Bonds

\$0.00

Chapter 90

\$0.00

Sewer Bonds

\$200,000.00

Other Grants

\$0.00

Cost

\$200,000.00



2014 Projects

Project Description	Area	Pay-As-You-Go	Free Cash	Misc. Grant	Project	Apr 2013	Gen Bonds	Water Bonds	Water Debt	Debt	Sewer Bonds	Total
Information Technology- Life Cycle Desktop Replacement	EQ	\$35,000										\$35,000
Information Technology- Police Cruiser Computer Replacement	EQ	\$20,000		\$80,000								\$100,000
Public Works- 2 Vacuum Litter Collectors	EQ	\$110,000										\$110,000
Public Works - 2-Snow Fighter Vehicle	EQ		\$380,000									\$380,000
Public Works- Solar Trash Recepticals	EQ		\$75,000									\$75,000
Planning - Annual City Park Project	OS		\$170,000									\$170,000
Planning - Bosson Park Rehabilitation	OS			\$250,000								\$250,000
Public Works - City Hall Marble Stair Replacement	PB		\$51,000									\$51,000
Public Buildings Renovations - Redesign & Fixtures	PB		\$53,000									\$53,000
Police-3 Marked Cruisers	PS		\$102,000									\$102,000
Police-1 Unmarked Vehicle	PS		\$34,000									\$34,000
Fire Engine Pumping Vehicle Replacement	PS		\$600,000									\$600,000
Fire Department Mechanic's Vehicle Replacement	PS		\$40,000									\$40,000
Planning - Broadway Pedestrian Improvements at Third and Congress	SF		\$100,000									\$100,000
Public Works- City Wide Sidewalks	SF		\$150,000									\$150,000
Public Works- Englewood Ave. Roadway & Sidewalks: Prospect St. to Everett line	SF					\$165,000						\$165,000
Public Works- Highland St. Roadway & Sidewalks: Chester Ave. to Central St.	SF					\$135,000						\$135,000
Public Works- Gillooly St. Roadway & Sidewalks: Webster Ave. to Stockton St.	SF					\$150,000						\$150,000
Public Works- Fremont Ave. Repaving: Franklin St. to Termont St. (Everett)	SF					\$20,000						\$20,000
Public Works- Washington Ave Repaving	SF					\$116,000						\$116,000
Public Works- Clyde St. Repaving	SF					\$86,000						\$86,000
Public Works- Stafflery St. Repaving	SF					\$14,000						\$14,000
Public Works- Franklin Ave. Repaving: Warren Ave. to Forsyth St.	SF					\$90,000						\$90,000
Public Works- Maverick St. Repaving: Highland St. to Willow St.	SF					\$45,000						\$45,000
Public Works- Congress Ave. Repaving: Highland St. to Willow St.	SF					\$47,000						\$47,000
Public Works- Prativille Parks Sidewalk Accessibility Project	SF					\$50,000						\$50,000
Public Works- Stormwater Management	UT										\$125,000	\$125,000
Public Works- Gardner Street Sewer and Drain	UT										\$650,000	\$650,000
Public Works- Forsyth St Sewer, Water & Drain	UT							\$150,000				\$150,000
Public Works- Concrete Street Light Pole Replacement	UT		\$25,000									\$25,000
Public Works- Market Street Culvert Replacement	UT										\$350,000	\$350,000
Public Works- Sewer Manhole Installation	UT										\$100,000	\$100,000
Public Works- Eastern Ave Assessment of Flooding	UT										\$25,000	\$25,000
Public Works- Admirals Hill Water Booster Pump Station Rehab	UT								\$175,000			\$175,000
Public Works- Carter St Pump Station Rehab	UT										\$200,000	\$200,000
Total		\$504,000	\$1,441,000	\$330,000	\$0	\$918,000	\$0	\$0	\$325,000	\$0	\$2,000,000	\$5,518,000

General Fund Bonds	\$0.00
Water Enterprise Bonds	\$0.00
Sewer Enterprise Bonds	\$2,000,000.00
Total General Obligation Bonds	\$2,000,000.00
Massachusetts Water Resource Authority Water Assistance Note paid by the	\$325,000.00
Water Enterprise Fund	
Massachusetts Water Resource Authority Inflow and Infiltration Note paid by	
the Sewer Enterprise Fund	\$0.00

Pay-As-You Go as part of FY'14 Operating Budget	\$504,000.00
Free Cash	\$1,441,000.00
Misc Grants	\$330,000.00
MWRA I&I Grant	\$0.00
Chapter 90 State Roadway Grant	\$918,000.00
Total Capital Improvement Program	\$5,518,000.00

2014 Projects by Program Area

Program Area: Equipment Acquisition												
Project Description	Operating Budget FY2014 Pay-As-You-Go	Free Cash	Grant Funding			Chapter 90 Approved April 2013	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	MWRA Grant I&I 45% of Project	MWRA Grant I&I 55% of Project Sewer Debt			Water Bonds	MWRA Water Debt	Sewer Bonds		
IT-Life Cycle Desktop Replacement	\$35,000.00											\$35,000.00
IT-Police Cruiser Computer Replacement	\$20,000.00											\$100,000.00
PW- 2 Vacuum Litter Collectors	\$110,000.00											\$110,000.00
PW-2 Snow Fighter Vehicles		\$380,000.00										\$380,000.00
PW-Solar Trash Recepticles		\$75,000.00										\$75,000.00
Total	\$165,000.00	\$455,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00

Program Area: Parks & Open Space												
Project Description	Operating Budget FY2014 Pay-As-You-Go	Free Cash	Grant Funding			Chapter 90 Approved April 2013	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	MWRA Grant I&I 45% of Project	MWRA Grant I&I 55% of Project Sewer Debt			Water Bonds	MWRA Water Debt	Sewer Bonds		
Annual City Park Project		\$170,000.00										\$170,000.00
Bosson Park Rehabilitation												\$250,000.00
Total	\$170,000.00		\$250,000.00				\$0.00					\$420,000.00

Program Area: Public Buildings												
Project Description	Operating Budget FY2014 Pay-As-You-Go	Free Cash	Grant Funding			Chapter 90 Approved April 2010	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	MWRA Grant I&I 45% of Project	MWRA Grant I&I 55% of Project Sewer Debt			Water Bonds	MWRA Water Debt	Sewer Bonds		
PW-City Hall Marble Stair Replacement		\$51,000.00										\$51,000.00
Public Buildings Renovations: Redesign & Fixtures	\$53,000.00											\$53,000.00
Total	\$53,000.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,000.00

2014 Projects by Program Area

Program Area: Public Safety									
Project Description	Operating Budget FY2014 Pay-As-You-Go	Grant Funding			Chapter 90 Approved April 2013	Water Fund Borrowing		Sewer Fund Borrowing	
		Misc. Grant	MWRA Grant I&I 45% of Project	Project		Water Bonds	MWRA Water Debt	MWRA I&I 55% of Project Sewer Debt	Sewer Bonds
Police: 3 Marked Cruisers	\$102,000.00								
Police: 1 Unmarked Vehicle	\$34,000.00								
Fire Department Mechanic's Vehicle Replacement	\$40,000.00								
Fire: Engine Pumping Vehicle Replacement	\$600,000.00								
Total	\$136,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
									\$102,000.00
									\$34,000.00
									\$40,000.00
									\$600,000.00
									\$776,000.00

Program Area: Surface Enhancements									
Project Description	Operating Budget FY2014 Pay-As-You-Go	Grant Funding			Chapter 90 Approved April 2013	Water Fund Borrowing		Sewer Fund Borrowing	
		Misc. Grant	MWRA Grant I&I 45% of Project	Project		Water Bonds	MWRA Water Debt	MWRA I&I 55% of Project Sewer Debt	Sewer Bonds
PW: City Wide Sidewalks	\$150,000.00								
Planning - Broadway Pedestrian Improvits at 3rd/Congress	\$100,000.00								
PW: Edgewood Ave Roadway & Sidewalks					\$165,000.00				
PW: Highland St Roadway & Sidewalks					\$135,000.00				
PW: Gilbody St Roadway & Sidewalks					\$150,000.00				
PW: Fremont Ave Repaving					\$20,000.00				
PW: Washington Ave Repaving					\$116,000.00				
PW: Clyde St Repaving					\$86,000.00				
PW: Staffery St Repaving					\$14,000.00				
PW: Franklin Ave Repaving					\$90,000.00				
PW: Maverick St Repaving					\$45,000.00				
PW: Congress Ave Repaving					\$47,000.00				
PW: Prattville Parks Sidewalks					\$50,000.00				
Total	\$150,000.00	\$0.00	\$0.00	\$0.00	\$918,000.00	\$0.00	\$0.00	\$0.00	\$0.00
									\$150,000.00
									\$100,000.00
									\$165,000.00
									\$135,000.00
									\$150,000.00
									\$20,000.00
									\$116,000.00
									\$86,000.00
									\$14,000.00
									\$90,000.00
									\$45,000.00
									\$47,000.00
									\$50,000.00
									\$1,168,000.00

Program Area: Utility Enhancements									
Project Description	Operating Budget FY2014 Pay-As-You-Go	Grant Funding			Chapter 90 Approved April 2013	Water Fund Borrowing		Sewer Fund Borrowing	
		Misc. Grant	MWRA Grant I&I 45% of Project	Project		Water Bonds	MWRA Water Debt	MWRA I&I 55% of Project Sewer Debt	Sewer Bonds
PW: Stormwater Management Plan									
PW: Gardner St Sewer & Drain									
PW: Forsyth St Sewer, Water & Drain							\$150,000.00		
PW: Concrete Street Light Poles	\$25,000.00								
PW: Market St Culvert Replacement									
PW: Sewer Manhole Installation									
PW: Eastern Ave Flooding Assessment									
PW: Admirals Hill Water Booster Pump Rehab							\$175,000.00		
PW: Carter St Pump Station Rehab									
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00	\$0.00	\$2,000,000.00
									\$125,000.00
									\$650,000.00
									\$700,000.00
									\$350,000.00
									\$25,000.00
									\$100,000.00
									\$25,000.00
									\$175,000.00
									\$200,000.00
									\$2,350,000.00

TENTATIVE FUTURE CAPITAL PROJECTS

The CIP is a multi-year fiscal planning document that identifies long-term improvements and provides a program for the prioritization, scheduling and funding of capital projects. The development of a CIP is a continual process and, accordingly, should result in a plan to be viewed as a “working document.”

In recognition of the dynamic nature of the CIP, the format for the Capital Project Listing for the out-years (FY 2015-2018 and beyond) has been modified to facilitate project analysis and selection. Unlike those projects identified for FY’14 starts, no defined link between funding sources and specific projects has been established for the out-years.

Tentative future capital projects and their associated estimated costs have been divided into the respective Program Areas. Figures 1 and 2 in the CIP Overview provide an estimate of projected CIP funding sources and Program Area expenditures for the current fiscal year, as well as the out-years. The intention of these listings is to provide an overview of the City’s proposed needs and funding sources. The flexibility of this format allows for modifications to the CIP in response to changes in projected funding sources and Program Area needs.

The Tentative Future Capital Projects Listing provides a guideline for the next year’s CIP planning process and the continued development of future CIPs. However, inclusion on the Tentative Future Capital Projects Listing does not insure that a project will be programmed as a funded project at any point during the five years covered by the particular CIP. Projects may not be further programmed for a variety of reasons, including lower priority as compared to other projects, potential alternative financing availability, changing technology or the abandonment of the service or program the capital appropriation was meant to support. That some of the projects may not be advanced is not a primary concern of tracking the Tentative Future Capital Projects Listing. Instead, the exercise helps to identify needs and facilitates discussions about those needs well ahead of a time when a decision is required to be made about funding the same.

The Tentative Capital Projects Listings are contained on the following pages.

2015 Projects

[illegible]

General Fund Bonds	\$0.00
Water Enterprise Bonds	\$0.00
Sewer Enterprise Bonds	\$12,175,000.00
Total General Obligation Bonds	\$12,175,000.00
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund	\$850,000.00
Massachusetts Water Resource Authority Inflow and Infiltration Note paid by the Sewer Enterprise Fund	\$0.00
Pay-As-You Go as part of FY15 Operating Budget	\$1,162,000.00
Free Cash	\$0.00
Misc Grants	\$0.00
MWRA I&I Grant	\$0.00
Chapter 90, State Roadway Grant	\$574,000.00
Total Capital Improvement Program	\$14,761,000.00

2016 Projects

[illegible]

2017 Projects

Project Description	Area	Operating Budget FY2017 Pay-As-You-Go	Grant Funding			General Fund Borrowing		Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	MWRA Grant I&I 45% of Project	Chapter 90 Approved (April 2010)	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA I&I 55% of Project Sewer Debt			
Information Technology- Server Replacement	EQ	\$40,000										\$40,000
Information Technology- Desktop Replacement	EQ	\$35,000										\$35,000
Planning- Dog park/Skate Park	OS	\$400,000										\$400,000
Planning- Annual Park Project	OS	\$175,000										\$175,000
Police- 3 Marked Cruisers	PS	\$102,000										\$102,000
Police- 1 Unmarked Cruiser	PS	\$34,000										\$34,000
Police- K-9 Dog; replace Marco & Alex	PS	\$12,000										\$12,000
Police- Traffic Truck replace	PS	\$30,000										\$30,000
Police- Surveillance Van	PS	\$42,000										\$42,000
Public Works- Crescent Ave from Louis	SF			\$313,000								\$313,000
Public Works- Carol Street from Crescent	SF			\$367,000								\$367,000
Public Works- Hooper Street	SF			\$38,000								\$38,000
PW- Concrete Light Pole Replacement	UT	\$20,000										
Stormwater Management Plan	UT											
Public Works - Shurtleff Street	SF				\$2,000,000					\$125,000		\$2,000,000
Cary Avenue Sewer, Water and Drain Improvements	UT							\$350,000		\$1,000,000		\$1,350,000
Essex Street Sewer Investigation (preceding MWRA FY19 Water Main Work)	UT								\$50,000			\$50,000
Winthrop Road, Englewood Ave, Prospect St and Woodlawn Ave Infrastructure	UT							\$369,500		\$380,000.00		\$749,500
Total		\$890,000	\$0	\$0	\$0	\$718,000	\$0	\$719,500	\$0	\$1,555,000	\$0	\$5,862,500

General Fund Bonds	\$2,000,000.00
Water Enterprise Bonds	\$0.00
Sewer Enterprise Bonds	\$1,555,000.00
Total General Obligation Bonds	\$3,555,000.00
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund	\$719,500.00
Massachusetts Water Resource Authority Inflow and Infiltration Note paid by the Sewer Enterprise Fund	\$0.00
Pay-As-You Go as part of FY'17 Operating Budget	\$890,000.00
Free Cash	\$0.00
Misc Grants	\$0.00
MWRA I&I Grant	\$0.00
Chapter 90 State Roadway Grant	\$718,000.00
Total Capital Improvement Program	\$5,882,500.00

Operating Budget

General Fund Bonds	\$3,500,000.00
Water Enterprise Bonds	\$0.00
Sewer Enterprise Bonds	\$2,025,000.00
Total General Obligation Bonds	\$5,525,000.00
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund	\$600,000.00
Massachusetts Water Resource Authority Inflow and Infiltration Note paid by the Sewer Enterprise Fund	\$0.00