

CITY OF CHELSEA
CAPITAL IMPROVEMENT PROGRAM
FY 2016 – 2020



NED KEEFE
ACTING CITY MANAGER

FEBRUARY 2015



City of Chelsea

EXECUTIVE OFFICE

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Ned Keefe
Acting City Manager
February 3, 2015

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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'16-'20. 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'16 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'16-'20 CIP COSTS

The FY'16 CIP calls for \$9.56m in spending from a variety of sources, including \$462k from the operating budget and \$1,035k from Free Cash. The FY'16 spending plan is consistent with the City's efforts to utilize more pay-as-you go options, through the operating budget or Free Cash, to fund capital needs, especially on smaller projects. Overall, the FY'16-'20 CIP programs \$40m in spending, an amount in excess of what may be judged to be affordable and, therefore, approved. The FY'16 plan represents the City's twentieth 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.

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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'16 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 third year that the City is reducing the GO bonding to zero. 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 \$1.49m 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 differing years, the higher or lower levels of Free Cash available will impact the overall amount to be spent on the CIP's pay-as-you-go component. 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.

AN IMPORTANT NOTE ABOUT THE OUT-YEARS

The CIP process is as much a planning process as it is a method of directing annual investment. What has emerged over the last several years is that there are several large capital expenditures that will require some amount of bonding to undertake. With the recent pay-as-you-go strategy in place, the City has been driving down debt levels. Those debt levels continue to be below acceptable standards, thus providing the City with some options to fund bigger projects and still maintain the financial integrity of the City's budget.

Major projects in this year and on the horizon include the replacement of drainage in the Produce Center area, the reconstruction of Broadway, the reconstruction or relocation of the City Yard, the replacement of the Clark Avenue School and the acquisition of fire apparatus. Having identified those needs in advance through the CIP process, the City's capital spending team is focused on financing strategies for what could be up to \$50m in projects. Among the financial options being

considered include the use of Free Cash; bonding, through GO or Enterprise sources, and application for Federal and State programs that provide financial assistance. Other, more creative options are also being explored, including dedicating revenue streams from new economic development to capital funding, utilizing mitigation funding should such be received from a casino being located on the City's border, and regionalizing services or locations for services. No doubt, a combination of those techniques and, perhaps, others will be necessary to undertake the projects and limited the financial impact such large spending requirements would otherwise have on other areas of need, including general operations in the City's departments.

Among important financial considerations going forward is the sense of the amount of financial commitment the City needs to make in order to keep up with capital needs. Again and therefore, 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'20 is consistent with the City's financial forecasting and plans for balancing overall budgets during the period. However, the financial stability is only possible by projecting limited spending in other budget program areas, like head-count, salaries and other employee-related costs, which combine to command a significant amount of the City's general spending.

Of course, 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. What is for sure, though, is that there are hundreds of millions of dollars of capital needs out there, so the City's financial team needs and is taking notice of the financial strains such spending can place on the overall City budget.

In general, the years of 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'17-'20 list, therefore, 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.

THE FY'16 CIP, AND SCHOOL SPENDING

Thirty-one (31) projects totaling \$9,561,575,000 are proposed to be funded through the FY'16 CIP. Those will be undertaken beginning July 1st and will be in addition to ongoing projects being funded outside of the CIP, including 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 31 projects are in the areas of Equipment Acquisitions, Open Space, Public Buildings, Public Safety, Surface Enhancements and Utility Enhancements. Prior to discussing these areas specifically, I wish to highlight the first significant appearance of spending on the capital needs of our schools.

Our "new" schools are not so new now, having opened in 1996 and thereafter. Coming up on 20 years of age, the schools need more than preventative maintenance. Beginning in FY'15, the CIP appropriated \$700k to address replacement needs to maintain the functionality of the school buildings, with another \$1m in the school operating budget for FY'15. In FY'16, the CIP appropriates \$325,000 for replacement needs, with another \$780,000 in the school operating budget. In some sense, the City has been fortunate to not have been required to spend much on school capital needs since the new schools opened. However, going forward, regular capital spending, in addition to a major capital requirement to replace the Clark Avenue School, will be the norm. This will obviously have an impact on the City's ability to fund other projects and on general spending priorities.

Schools included, the City will fund projects in the aforementioned categories:

Utility Enhancements: The 6 projects in this category, funded for \$6.4m, are particularly noteworthy because this category 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. The Market Street Culvert project is listed in FY'16 after being on-hold for several years, pending a coordinated plan with Everett who is the primary user of the culvert. The estimated allocated cost to Chelsea is \$3.5M, but is subject, of course, to a shared financial plan and schedule for the entire project, however, it appears that the project design/construction could commend in FY'16. Of the 6 projects to be undertaken in this category, one project – the Clark Ave School area - is an engineering or design efforts to prepare for a larger project area in the out-years, with only the Tudor portion of the project occurring in this fiscal year. The Shurtleff Street utility improvements – a major two-year effort with the roadway portion following in FY'17, is a significant and costly project. In addition, the City continues design work (funded in prior years) 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. As previously noted above, a major out-year project is Broadway at a cost of as much as \$12m. In FY'16, several surface projects are planned to repair streets and sidewalks damaged in conducting prior year utility work. Additionally, the City continues to commit a significant amount of spending to sidewalk repairs.

Regarding the remaining categories, there are 17 projects accounting for the City continues to spend on technology, update vehicle fleets, renovate public buildings, including schools, and support parks and open spaces. Fire Apparatus replacement is an area of major expenditure – and one that typically requires a year or so lead time for equipment delivery. Recent years have included the delivery of an Engine and Tower Apparatus Vehicles, with another Engine due this

spring. Still, there is a need for additional apparatus replacement, with few grant opportunities in the wings. The City has been recognized for its investment in renovating existing and especially creating new parks facilitated by state grants. 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. For FY'16, the City anticipates updating an existing park and exploring at least one additional opportunity to create new open space.

SPECIFYING CONCERNS

Back to the out-years, and with an eye to more specificity, 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 \$12m 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, as stated, the City's new schools are not so new anymore. The City has embarked on the effort to replace the Clark Avenue School (the former CHS). That project will command about \$19m. City Hall, meanwhile, requires several million dollars of continuing 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. In summary, public buildings are in need of significant investment and the planning as to how to afford that investment, and what sacrifices are needed to be made to do so, is being planned-out. Planned-out, should not be considered as "without impact," as the City's financial flexibility is likely to be severely constrained by such capital requirements.

Lastly, major infrastructure improvements are required in the area of the Produce Center and to support economic development efforts elsewhere. Regarding the Produce Center, the

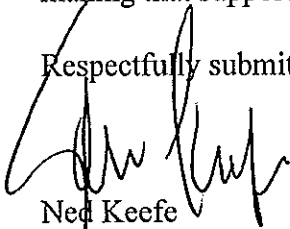
responsibility for aging infrastructure there is not clear, but the need is. More than \$20m could be spent on reconstructing Beacham Street and repairing utilities in that area. While the City has proven an ability to promote greater development, aging and inadequate infrastructure must be addressed 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. Fortunately, State grants through the MassWorks program is contributing millions to the greater Everett Avenue reconstruction, including the recent award during FY'15 of \$6M.

In the perfect world, especially these 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

The combined financial stewardship of the City Council and the Administration allows for continuing investment in our community through this, the twentieth successive CIP. Thanks to it the team of City professionals who assembled this plan and 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.

Respectfully submitted,



Ned Keefe
Acting City Manager

CISCO UNITY UPGRADE

Equipment Acquisition



ADMINISTRATION CONTACT

Ramon Garcia
Director of IT
500 Broadway
Chelsea, MA 02150
(617) 466-4125
rgarcia@chelseama.gov

Description

Upgrade of the City's Telephony System

Justification

The City's Telephony System was updated in 2008. The system supports all telephone extensions and faxes supporting the Police, Fire, Emergency Operations (911) and the City business departments. The software and hardware components are end of life and require upgrades to keep its supportability

Impact

Unreliable and unsupported equipment may cause serious impact to the City businesses and critical services such as Public Safety.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$250,000.00

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

\$250,000.00



CLOUD / OFFSITE BACKUP

Equipment Acquisition

ADMINISTRATION CONTACT

Ramon Garcia
Director of IT
500 Broadway
Chelsea, MA 02150
(617) 466-4125
rgarcia@chelseama.gov



Description Offsite backup to the cloud and Electronic Document Archiving

Justification As a government entity, you need to strike a unique balance when it comes to information management. On the one hand, you need to collect, exchange, and analyze large amounts of sensitive information and make it accessible and usable to authorized parties. On the other, you need to ensure the security and integrity of that information. With Iron Mountain Government Services for agencies you can do just that while improving efficiency and reducing costs. Services include full lifecycle information management expertise, practical advice, and industry-leading processes:
Organize, store, and securely destroy paper records while remaining in compliance with National Archives and Records Administration (NARA) requirements defined in 36 Code of Federal Regulations (CFR) Part 1234, Federal Emergency Management Agency's (FEMA) Continuity of Operations Planning (COOP) and agency-specific requirements Combine paper files, digital information, and hybrid files in a manner consistent with each agency's unique needs Enable continuity of operations in the unfortunate event of a disaster by organizing and protecting all data-regardless of format, media, or location-with a full suite of backup, recovery, and archival services Gain access to tools to organize data for easy access for Freedom of Information Act (FOIA) requests, the Open Government Directive, internal audits, and eDiscovery

Impact Continued level of redundancy of technology services.

Operating Budget	\$50,000.00	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	\$50,000.00



DESKTOP REPLACEMENT

Equipment Acquisition



ADMINISTRATION CONTACT

Ramon Garcia
Director of IT
500 Broadway
Chelsea, MA 02150
(617) 466-4125
rgarcia@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	\$15,000.00	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	\$15,000.00



POLICE CRUISER REPLACEMENT

Equipment Acquisition



ADMINISTRATION CONTACT

Ramon Garcia
Director of IT
500 Broadway
Chelsea, MA 02150
(617) 466-4125
rgarcia@chelseama.gov

Description Police Cruiser Toughbook Replacement

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. With the addition of three new cruisers, the Information Technology Department will be adding and swapping out a total of six units for the next Fiscal Year.

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 purchase and maintenance is to add additional units to the new additional cruisers and replace existent units before they approach end of life, before they create problems that will impact network operations such as E911, Email or Police/Fire Operations.

Impact

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

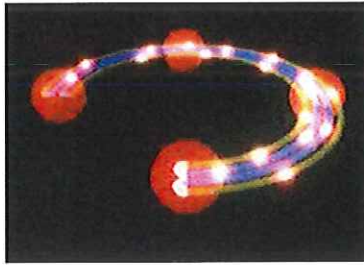


FIBER NETWORK EXPANSION

Equipment Acquisition

ADMINISTRATION CONTACT

Ramon Garcia
Director of IT
500 Broadway
Chelsea, MA 02150
(617) 466-4125
rgarcia@chelseama.gov



Description Complete Fiber ring around City

Justification The current fiber network stretches across to most city buildings, but this is not a redundant path. If a street is damaged or a pole is knocked down this single fiber link fails. I am proposing a physical fiber ring network around the city utilizing the current fiber network, and expanding upon it.

With this proposed solution we could suffer a single point of failure on any part of the network and still maintain connectivity. This became evident recently when the fiber connection to the police station failed, and if we had a redundant link to that location the complications could have been avoided.

Impact Continued Network operation despite fiber failure

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$165,000.00	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	\$165,000.00



ASPHALT HOT BOX REPLACEMENT

Equipment Acquisition



ADMINISTRATION CONTACT

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

Description

Trailer mounted, tow behind 2 Ton capacity bituminous concrete patch material hot box.

Justification

The current hot box purchased used almost 20 years ago has a rusted material body and rotted frame assembly. Additionally the burner which keeps the material hot from pick up at the plant to distribution frequently flames out when in use.

Impact

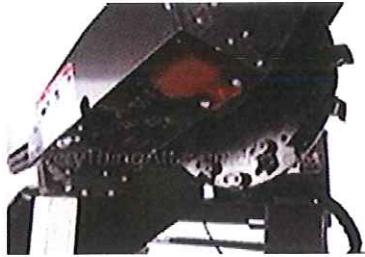
Gone are the days of using cold material to patch potholes in the winter season. Permanant patching of potholes with hot material provides greater service to the driving public. Replacement of the existing trailer mounted hot box will once again allow the Department of Public Works to reliably have two crews patching potholes and other roadway defects on a consistent basis.

Operating Budget	\$25,575.00	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	\$25,575.00



STUMP GRINDER

Equipment Acquisition



ADMINISTRATION CONTACT

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

Description Stump grinder attachment for exiting Terex skid steer loader.

Justification Over the last 5 years DPW crews have been performing small scale repair/replacement of defecient cement concrete sidewalks throughout the City. A frequently encountered cause of defect are tree roots lifting sidewalk panels. Additionally when trees are no longer viable, have become hazardous and must be removed, stumps are left for considerable amounts of time until it becomes costeffective to hire an oustide contractor to spend a day removing several at a time. Stumps provide a tripping hazard to the walking public for which the City could be held liable for personal injury if an individual sustained injury by tripping over the stump.

Impact Purchase of a skid steer mounted stump grinder would enable the DPW crew to more efficiently address problem sidewalk repair where either tree roots or stump removal presents an issue.

Operating Budget	\$11,000.00	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	\$11,000.00



KABOOM PARK SURFACE

Parks and Open Space



ADMINISTRATION CONTACT

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

Description

Develop bid specifications and plans; remove all mulch and plastic wall/curb; install a concrete retaining wall; install gravel subbase; install rubber surface.

Justification

KaBOOM park was constructed by a nonprofit with volunteer help from Chelsea residents and City staff. As the equipment and materials were provided through donations, the City was required to accept the mulch surface. The City standard is to install rubber surfacing under and around play equipment as rubber surface tends to be more resilient than mulch and does not hide broken glass or other sharp materials, thus improving the safety for children using the playground. Mulch surface is also problematic for access by handicapped persons.

Impact

Eliminates the need to replenish the mulch base, provides a ground cover that is easier to keep clean, and provides for a safer and more resilient play surface, .

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

\$183,000.00

Cost

\$183,000.00



ANNUAL CITY PARK PROJECT

Parks and Open Space



ADMINISTRATION CONTACT

John DePriest
Director of Planning & Dev
500 Broadway
Chelsea, MA 02150
(617) 466-4182
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



CHS- REPLACE BLUE GYM LIGHTS

Public Buildings and Facilities

ADMINISTRATION CONTACT

Gerald McCue
Executive Director - Admn
500 Broadway
Chelsea, MA 02150
(617) 466-4456
gmccue@chelseama.gov



Description

Replace the lighting system for the Blue Gym at Chelsea High School.

Justification

The current lighting system is functioning but has been degraded due to gym use over the past twelve years. In addition, this room is used for test administration during MCAS and other standardized tests and the light levels are inadequate for this purpose.

Impact

The redesign will improve durability and lighting levels. The costs of this project is outside of net school spending limits and is recommended to be funded through the CIP.

<i>Operating Budget</i>	<input type="text" value="\$0.00"/>	<i>MWRA Grants</i>	<input type="text" value="\$0.00"/>
<i>Free Cash</i>	<input type="text" value="\$0.00"/>	<i>MWRA Loans</i>	<input type="text" value="\$0.00"/>
<i>GO Bonds</i>	<input type="text" value="\$0.00"/>	<i>Water Bonds</i>	<input type="text" value="\$0.00"/>
<i>Chapter 90</i>	<input type="text" value="\$0.00"/>	<i>Sewer Bonds</i>	<input type="text" value="\$0.00"/>
<i>Other Grants</i>	<input type="text" value="\$175,000.00"/>	<i>Cost</i>	<input type="text" value="\$175,000.00"/>



ELC- BOILER REPLACEMENT

Public Buildings and Facilities



ADMINISTRATION CONTACT

Gerald McCue
Executive Director - Admn
500 Broadway
Chelsea, MA 02150
(617) 466-4456
gmccue@chelseama.gov

Description

Replace the end-of-life boiler with a new gas fired boiler to serve as the primary boiler plant for the John Silber Early Learning Center.

Justification

The boiler plant for the Early Learning Center has received regular inspection, maintenance and improvements, however, the boilers are at their end-of-life and replacement is recommended. Application will be made for any energy rebates that may be available for this project.

Impact

The Chelsea School System capital replacement program enumerates and prioritizes the improvements required to maintain the education campus. The School Department funds the improvements from combination of annual operating funds and city funds that in recent years have relied upon the school stabilization fund. Regular capital investment ensures a reliable, efficient, clean and cost effective learning environment.

<i>Operating Budget</i>	<input type="text" value="\$0.00"/>	<i>MWRA Grants</i>	<input type="text" value="\$0.00"/>
<i>Free Cash</i>	<input type="text" value="\$0.00"/>	<i>MWRA Loans</i>	<input type="text" value="\$0.00"/>
<i>GO Bonds</i>	<input type="text" value="\$0.00"/>	<i>Water Bonds</i>	<input type="text" value="\$0.00"/>
<i>Chapter 90</i>	<input type="text" value="\$0.00"/>	<i>Sewer Bonds</i>	<input type="text" value="\$0.00"/>
<i>Other Grants</i>	<input type="text" value="\$150,000.00"/>	<i>Cost</i>	<input type="text" value="\$150,000.00"/>



PUBLIC BUILDINGS RENOVATIONS

Public Buildings and Facilities



ADMINISTRATION CONTACT

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

Description

Design, construct and furnish offices in City Hall.

Justification

Many of the offices in City Hall are outdated and no longer support the needs of the department. We will employ a space planner to consult on office designs in order to update the floor plans. Technologic improvements and programatic changes have rendered some offices inefficient or poorly configured to provide optimal customer service. There are approximately fifteen offices in city hall that serve the public. This funding is expected to complete renovation of two offices annually.

Impact

Promote efficient operations and effective customer service.

Operating Budget

\$0.00

MWRA Grants

\$0.00

Free Cash

\$60,000.00

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

\$60,000.00



MARKED CRUISERS

Public Safety



ADMINISTRATION CONTACT

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

Description

(3) Marked Cruisers

Justification

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

Impact

Entire City

Operating Budget

\$114,000.00

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

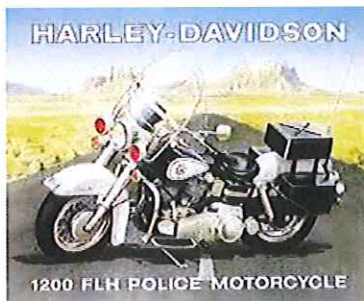
Cost

\$114,000.00



MOTOR CYCLES

Public Safety



ADMINISTRATION CONTACT

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

Description

(3) Motor Cycle

Justification

Currently motorcycles are over 10 years old and one is 13 years old. Replacement of stock after 10 years is needed to cut down on repairs and officer safety.

Impact

Entire City

Operating Budget

\$25,000.00

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

\$50,000.00

Cost

\$75,000.00

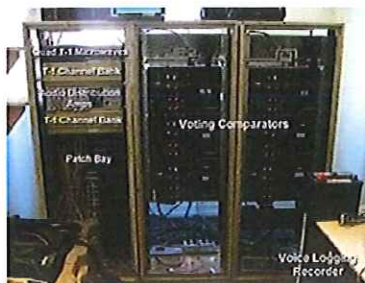


RADIO COMMUNICATION UPGRADE

Public Safety

ADMINISTRATION CONTACT

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



Description Infrastructure sustainability for public safety communications

Justification Phase 2 of a three part project to improve reception for all users of the communication system.

Impact Clear radio reception

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$50,000.00	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	\$50,000.00



UNMARKED CRUISER

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



PREVENTION & TRAINING VEHICLES

Public Safety



ADMINISTRATION CONTACT

Robert Houghton
Chief
307 Chestnut Street
Chelsea, MA 02150
(617) 466-4600
rhoughton@chelseama.go

Description 2 fire prevention staff vehicles to accommodate enhanced training needs. Ford Explorers are well suited to this mission.

Justification Current vehicles have been in service for over ten years and have become maintenance intensive. These new vehicles will greatly enhance departmental operations at much less cost.

Impact Staff performance in code enforcement and training activities will be greatly increased.

Operating Budget	\$52,000.00	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	\$52,000.00



CITY WIDE SIDEWALKS

Surface Enhancement



ADMINISTRATION CONTACT

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

Description Replacement of Cement Concrete Sidewalks in various areas City Wide..

Justification Replacement of existing deteriorated cement concrete sidewalks that pose a tripping or other hazard to general public.

Impact Provide a safe and secure mode of traversing the City by foot. Decreasing the City liability for injury claims due to trip and falls.

Operating Budget	\$100,000.00	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	\$100,000.00



FORSYTH ST RECONSTRUCTION

Surface Enhancement



ADMINISTRATION CONTACT

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

Description

Resconstruction of Forsyth Street from Parker Street to Washington Avenue.

Justification

Repalcement of Roadway and Sidewalks contribution to FY 14 infrastructure porject.

Impact

Reduction in Maintenacne costs and liability.

Operating Budget

\$0.00

Free Cash

\$0.00

GO Bonds

\$0.00

Chapter 90

\$173,000.00

Other Grants

\$0.00

MWRA Grants

\$0.00

MWRA Loans

\$0.00

Water Bonds

\$0.00

Sewer Bonds

\$0.00

Cost

\$173,000.00



GARDENER ST RECONSTRUCTION

Surface Enhancement



ADMINISTRATION CONTACT

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

Description Replacment of Roadway and Sidewalk on Gardener Street from John Street to Cary Avenue.

Justification Reconstruction of Roadway and Sidewalk as contribution to Fy 14 infrastructure project.

Impact Reduction in maintenacne costs and liabilty.

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	\$218,000.00	Sewer Bonds	\$0.00
Other Grants	\$0.00	Cost	\$218,000.00



GERRISH AVE: BROADWAY TO HIGHLAN

Surface Enhancement



ADMINISTRATION CONTACT

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

Description Reclamation of Existing Roadway surface on Gerrish Avenue from Broadway to Highland Street.

Justification In 2006 the City undertook infrastructure improvements to Gerrish Avenue replacing water main and installing dedicated drain in anticipation of development efforts in the Box District. At which time the surface of Gerrish Avenue was overlaid with asphalt to buy time until development was completed. Now that development is completed the City can reasonably expect to get the full service life out of its investment by installing proper profiled roadway.

Impact Reduction in maintenance costs 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	\$30,000.00	Sewer Bonds	\$0.00
Other Grants	\$20,000.00	Cost	\$50,000.00



EUSTIS STREET RECONSTRUCTION

Surface Enhancement



ADMINISTRATION CONTACT

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

Description

Remove and Reset Cement Concrete Sidewalks and install new Curb Cuts for AAB Compliance. Mill and Overlay Roadway on Eustis Street from Nichols Street to Harvard Street

Justification

Sidewalks being reconstructed to meet AAB code requirements and roadway is badly deteriorated and needs surface replacement. Continuation from previous CIP FY 15 for Prattville sidewalks.

Impact

Reduction in maintenance 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

\$93,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$93,000.00



HANCOCK ST RECONSTRUCTION

Surface Enhancement



ADMINISTRATION CONTACT

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

Description

Replace Sidewalk and Roadway on Hancock Street from Washington Avenue to Everett City Line.

Justification

Replace sidewalk and install new granite curb where missing from Washington Avenue to Everett City line. Granite Curb is missing in various areas of Hancock Street making sidewalk impassible with car parked on the portion of what should be sidewalk. Project will define sidewalk from roadway and allow pedestrians to safely traverse the street.

Impact

Reduction in maintenance 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

\$186,000.00

Sewer Bonds

\$0.00

Other Grants

\$0.00

Cost

\$186,000.00



SPRUCE/WILLIAMS/BEACHEM STUDY

Surface Enhancement



ADMINISTRATION CONTACT

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

Description Design and reconstruct the Spruce/Williams/Beachem area to relieve congestion and address safety issues.

Justification The Spruce/Williams intersection operates under a LOS of F during morning and evening peak hours and close to LOS F during non-peak hours. In addition, the geometry of the intersection is unsafe in that the tight turning radii requires trucks to travel into the opposite travel lane when making turns. The intersection not only serves the industrial area and the produce companies on Beacham Street and the residential area on Admiral's Hill, but is also part of the regional roadway network in that it carries a significant amount of traffic between the communities north of Boston and Logan Airport. This connection is expected to become even more important should the casino development in Revere or Everett be approved. We anticipate funding to be derived from the first Casino Mitigation Payments from Wynn, LLC Everett, MA.

Impact The improvements will improve travel time and safety for all 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	\$0.00
Other Grants	\$100,000.00	Cost	\$100,000.00



WASHINGTON AVE REPAVING

Surface Enhancement



ADMINISTRATION CONTACT

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

Description Mill and Overlay Washington Avenue from Murrury Street to the Garfield Avenue intersection.

Justification Replace oold and deteriorated portion of roadway. Supporting recent roadway improvements completed during MWRA work and Capital Sidewalk improvements from FY 15.

Impact Reduction in Maintenance and liability expsosure.

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	\$88,000.00	Sewer Bonds	\$0.00
Other Grants	\$0.00	Cost	\$88,000.00



SHURTLEFF ST INFRASTRUCTURE PROJ

Utility Enhancement

ADMINISTRATION CONTACT

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



Description Replacement of 2200 LF of sewer main, 2200 LF of water main and 1800 LF of drain conduits as well as sewer & water services to from respective mains to property lines and reconstruction of roadway & sidewalk 0in Shurtleff Street from Broadway to Essex Street. Funding for water work is proposed for MWRA LWSAP (0% loan) and funding for sewer work is proposed for MWRA I&I program next phase (75% grant/25%- 0% loan).

Justification Shurtleff Street over the past dozen years has had multiple sewer issues that have required excavation and repair including twice each year for the previous three years. Some but not all water main is old unlined cast iron. Design was completed in 1999 and is funded for updating in the 2015 CIP. Project management and resident engineering is included in 2016 CIP submission.

Impact This project will resolve long standing flow issues occurring in the section of sewer main south of Central Avenue which require extraordinary cleaning efforts on a regular basis through the calendar year as well as abatement of the need for any additional sewer repairs and avoid possible catastrophic failure of the line.

Operating Budget	\$0.00	MWRA Grants	\$989,250.00
Free Cash	\$0.00	MWRA Loans	\$329,750.00
GO Bonds	\$0.00	Water Bonds	\$725,000.00
Chapter 90	\$0.00	Sewer Bonds	\$350,000.00
Other Grants	\$0.00	Cost	\$2,394,000.00



STORMWATER MANAGEMENT PLAN

Utility Enhancement



ADMINISTRATION CONTACT

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

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 renewed in the 2014 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



STREET LIGHT POLE REPLACEMENT

Utility Enhancement

ADMINISTRATION CONTACT

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



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 5 fiscal years (FY2104-2018). 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	\$20,000.00	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	\$20,000.00



MARKET ST CULVERT REPLACEMENT

Utility Enhancement

ADMINISTRATION CONTACT

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



Description

Market Street Culvert Replacement Const. 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. The cost of replacement is scheduled to be funded by a joint effort of the Cities of Chelsea and Everett. The \$3.5M represents the City of Chelsea contribution to the project

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. Funding is by enterprise fund reserve monies.

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 included 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 slip lining options to more than \$10M for open cut replacement utilizing precast cement 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	\$0.00
Other Grants	\$3,500,000.00	Cost	\$3,500,000.00



TUDOR ST SEWER/WATER/DRAIN

Utility Enhancement

ADMINISTRATION CONTACT

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



Description Tudor Street Water abandonment, sewer separation and replacement, drain installation, roadway and sidewalk. In conjunction with the replacement of the Clark Avenue School, this project would address infrastructure needs on the streets surrounding the school.

Justification Tudor Street has a 150 yr. old combined brick sewer that has had to be repaired due to collapse, separation of combined sewer into separate sanitary and storm sewer is a step forward in sewer separation in the City of Chelsea. Two water mains exist on Tudor Street between Crescent Avenue and Cary Avenue, a newer 8" cement lined ductile iron water main and an older 6" unlined cast iron water main. House services are connected to the older 6" cast iron water main and hydrants are connected to the newer 8" ductile iron water main, rendering impossible to adequately flush the 6" water main to maintain water quality

Impact Reconstruction of the sanitary sewer and removal from service of the cast iron water main will insure that any impact from the construction of the school does not affect this old infrastructure and at the same time improve service to the existing dwellings on Tudor Street.

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$0.00	MWRA Loans	\$0.00
GO Bonds	\$270,000.00	Water Bonds	\$40,000.00
Chapter 90	\$0.00	Sewer Bonds	\$0.00
Other Grants	\$440,000.00	Cost	\$750,000.00



CLARK SCHL RDWY/UTILITY DESIGN

Utility Enhancement



ADMINISTRATION CONTACT

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

Description Design of water main replacement, sewer separation and replacement, drain installation, roadway and sidewalk on Tudor Street, Crescent Avenue, Clark Avenue and Lawrence Street around the Clark Avenue School.

Justification The utilities under the roadways surrounding the Clark Avenue are for the most part comprised of unlined cast iron water mains, brick and cement concrete sewers installed in the early part of the twentieth century. These utilities are very susceptible to breakage from vibration that could emanate from demolition and construction activities associated with the new Clark Avenue School project.

Impact Reconstruction of the sanitary sewer and removal from service of the cast iron water main will insure that any impact from the construction of the school does not affect this old infrastructure and at the same time improve service to the existing dwellings in the area

Operating Budget	\$0.00	MWRA Grants	\$0.00
Free Cash	\$50,000.00	MWRA Loans	\$0.00
GO Bonds	\$0.00	Water Bonds	\$25,000.00
Chapter 90	\$0.00	Sewer Bonds	\$75,000.00
Other Grants	\$0.00	Cost	\$150,000.00



2016 Projects

Proj #	Dept	Project Description	Area	Operating Budget FY2016 Pay-As-You-Go	Free Cash	Other City Funds	Misc. Grant	Grant Funding MMWRA Grant 16/ 75% of Project	Chapter 80	Gen Bonds	Water Fund Borrowing Water Bonds	MMWRA 16/ 25% of Project Sewer Debt	Sewer Fund Borrowing Sewer Bonds	Total
1	MIS	Class Utility Upgrade	EO		\$250,000									\$250,000
2	MIS	Cloud / Office Backup	EO	\$50,000										\$50,000
3	MIS	Desktop Replacement	EO	\$15,000										\$15,000
4	MIS	Police Cruiser Computer Replacement	EO	\$35,000										\$35,000
5	MIS	Fiber Network Expansion	EO		\$185,000									\$185,000
6	Public Works	Asphalt Hot Box Replacement	EO	\$25,575										\$25,575
7	Public Works	Slump Grader for Sid Steer Loader	EO	\$11,000										\$11,000
8	Planning	Kaboom Park Playground Surface Enhancement	OS		\$170,000			\$183,000						\$170,000
9	Planning	Annual City Park Project	OS											
10	Schools	CHS- Replace Blue Gym Lighting System	PB			\$175,000								\$175,000
11	Schools	ELC- Replace Ballers	PB			\$150,000								\$150,000
12	Public Works	Public Building Design & Renovation	PS		\$60,000									\$60,000
13	Police	Marked Police Cruisers - 3	PS	\$114,000										\$114,000
14	Police	Motor Cycles - 3	PS	\$25,000		\$50,000								\$75,000
15	Police	Radio Communication System Upgrade	PS		\$50,000									\$50,000
16	Police	Unmarked Police Cruiser - 1	PS	\$34,000										\$34,000
17	Police	Fire Prevention and Fire Training Vehicles - 2	PS	\$52,000										\$52,000
18	Public Works	City Wide Sidewalk Replacement	SF	\$100,000										\$100,000
19	Public Works	Forty St from Washington Ave to Parker Street Pavement and Sidewalk	SF			\$173,000								\$173,000
20	Public Works	Gardner St from John St to Cary Ave Pavement Project	SF			\$218,000								\$218,000
21	Public Works	Gardner St from Broadway to Highland Avenue	SF			\$20,000								\$20,000
22	Public Works	Euclid Street from Nichols Street to Harvard Street	SF											\$93,000
23	Public Works	Harvard Street from Washington to Everett Line	SF			\$100,000								\$100,000
24	Public Works	Spruce / Williams / Beacham Study	SF											\$88,000
25	Public Works	Washington Avenue Paving / Murray Street to Garfield Avenue	UT					\$889,250						\$889,250
26	Public Works	Shurford Street Infrastructure Improvements: Mowbrick to Broadway	UT											\$350,000
27	Public Works	Stormwater Management Plan	UT											\$20,000
28	Public Works	Street Light Concrete Light Pole Replacement	UT		\$20,000	\$3,500,000								\$3,520,000
29	Public Works	Market Street Culvert Replacement	UT		\$270,000	\$440,000								\$710,000
30	Public Works	Tutor Street / Crescent Avenue to Cary Avenue / Water/Sewer/Drain/Roadway	UT		\$50,000									\$50,000
31	Public Works	Clark School Roadway / Utility Design	UT											\$150,000
Total				\$461,575	\$1,035,000	\$4,435,000	\$103,000	\$889,250	\$788,000	\$0	\$0	\$790,000	\$329,750	\$9,561,575

General Fund Bonds \$0.00
 Water Enterprise Bonds \$0.00
 Sewer Enterprise Bonds \$550,000.00
 Total General Obligation Bonds \$550,000.00

Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund \$790,000.00
 Massachusetts Water Resource Authority Inflow and Infiltration Note paid by the Sewer Enterprise Fund \$989,250.00

Pay-As-You-Go as part of FY16 Operating Budget \$461,575.00
 Free Cash \$1,035,000.00
 Misc Grants \$183,000.00
 Other City Funds \$4,435,000.00
 MMWRA 16/ Grant \$329,750.00
 MMWRA 16/ Grant \$788,000.00
 Chapter 80 State Roadway Grant \$9,561,575.00
 Total Capital Improvement Program

2017 Projects

Project Description	Area	Operating Budget FY2017		Free Cash	Other City Funds	MMRA Grant 45% of Project	Chapter 80	Gen Bonds	Water Fund Borrowing	MMRA 4.5% of Project	Sewer Fund Borrowing	Total
		Pay-As-You-Go	EQ									
1 MIS Desktop Replacement	EQ		\$15,000									\$15,000
2 MIS Police Cruiser Computer Replacement	EQ		\$35,000									\$35,000
3 MIS Email Upgrade	EQ		\$250,000									\$250,000
4 MIS San Replacement	EQ		\$100,000									\$100,000
5 MIS Sewer Replacement	EQ		\$50,000									\$50,000
6 Planning Annual Park Project	OS		\$170,000									\$170,000
7 Schools Veterans Stadium Turf Field Replacement	OS		\$300,000									\$300,000
8 Planning Dog Park/Skate Park	OS		\$400,000									\$400,000
9 Planning Waterfront Park at Chelsea Street Bridge	OS		\$900,000									\$900,000
10 Public Works Public Building Office Design and Renovation	PB		\$50,000									\$50,000
11 Schools Chelsea Public Schools Capital	PB		\$325,000									\$325,000
12 Fire Aerial Ladder Fire Truck Replacement	PB		\$850,000									\$850,000
13 Fire Engine 3 - Major Repair	PS		\$100,000									\$100,000
14 Police Radio Communication System Upgrade	PS		\$50,000									\$50,000
15 Police K-9 Dog replace Marco & Alex	PS		\$12,000									\$12,000
16 Police Marked Cruisers - 3 replacement cruisers	PS		\$114,000									\$114,000
17 Police Surveillance Van	PS		\$42,000									\$42,000
18 Police Traffic Truck replace	PS		\$30,000									\$30,000
19 Police Unmarked Cruiser - 1 replacement cruiser	PS		\$34,000									\$34,000
20 Planning Washington St Traffic Island at Nichols Street	SF		\$150,000									\$150,000
21 Planning Arlington/Hyde/Albany Street Sidewalk Improvements	SF		\$300,000									\$300,000
22 Planning Broadway / 3rd and Congress Intersection Improvements	SF		\$700,000									\$700,000
23 Planning Shurtleff Street Roadway Improvements	SF		\$800,000									\$800,000
24 Planning Washington St. Traffic Island at Nichols	SF		\$85,000									\$85,000
25 Public Works Center Street Pump Station Force Main Improvements	UT		\$800,000									\$800,000
26 Public Works Exeter Street, Stalpan, Guam Road and Normandy Water R.	UT		\$125,000									\$125,000
27 Public Works Stormwater Management Plan	UT		\$390,000									\$390,000
28 Public Works Street Light Concrete Pole Replacement	UT		\$380,500									\$380,500
29 Public Works Whitthrop Road, Englewood Ave, Prospect St and Woodlawn Ave Infrastructure	UT		\$9,431,500									\$9,431,500
Total			\$452,000	\$1,480,000	\$1,525,000	\$2,050,000	\$0	\$800,000	\$1,140,000	\$0	\$1,169,500	\$9,431,500
General Fund Bonds												
Water Enterprise Bonds			\$0.00									\$0.00
Sewer Enterprise Bonds			\$805,000.00									\$805,000.00
Total General Obligation Bonds			\$805,000.00									\$805,000.00
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund												
			\$1,169,500.00									\$1,169,500.00
Massachusetts Water Resource Authority Inflow and Inflation Note paid by the Sewer Enterprise Fund												
			\$0.00									\$0.00
Pay-As-You-Go as part of FY17 Operating Budget												
			\$452,000.00									\$452,000.00
			\$2,050,000.00									\$2,050,000.00
			\$1,525,000.00									\$1,525,000.00
			\$0.00									\$0.00
			\$800,000.00									\$800,000.00
Total Capital Improvement Program			\$9,431,500.00									\$9,431,500.00

2018 Projects

Project Description	Area	Operating Budget FY2018		Free Cash	Other City Funds	Grant Funding		General Fund Borrowing	Water Fund Borrowing	Sewer Fund Borrowing		Total
		Pay-As-You-Go	Pay-As-You-Go			MWRA Grant 181/75% of Project	Chapter 90			MWRA 181/25% of Project Sewer Debt	Sewer Bonds	
1 MIS Desktop Replacement	EQ		\$35,000									\$35,000
2 MIS Police Cruiser Computer Replacement	EQ		\$35,000									\$35,000
3 MIS SAN Replacement	EQ		\$40,000									\$40,000
4 Planning Annual City Park Project	OS			\$170,000		\$400,000		\$1,100,000				\$570,000
5 Schools Mary C. Burke Turf Project	OS											\$1,100,000
6 Schools Chelsea Public School Building	OS				\$325,000			\$7,000,000				\$325,000
7 Public Works City Yard	P3											\$7,000,000
8 Public Works Public Building Design & Renovation	P3			\$80,000				\$250,000				\$80,000
9 Police Command Staff Vehicle	P3											\$250,000
10 Police Marked Cruiser - 3 replacement cruisers	P3			\$100,000								\$100,000
11 Police Unmarked Cruiser - 1 replacement cruiser	P3			\$34,000								\$34,000
12 Fire Fire Car-1	P3					\$32,000		\$20,000				\$52,000
13 Public Works Car Avenue Surface Improvements	SF						\$387,000	\$1,100,000				\$1,100,000
14 Public Works Highland Street from Bellingham to Marginal	SF											\$387,000
15 Public Works Sacramento Avenue from Washington to Garfield	SF						\$400,000	\$300,000				\$300,000
16 Public Works Waltham Rd, Englewood Ave, Prospect St, Woodlawn Ave Surface Improverment	SF								\$800,000		\$1,900,000	\$2,500,000
17 Public Works Spencer Avenue Sewer, Water, Drain Improvement	UT										\$125,000	\$125,000
18 Public Works Stormwater Management Plan	UT											\$125,000
19 Public Works Street Light Concrete Pole Replacement	UT			\$20,000								\$20,000

Total			\$268,000	\$230,000	\$325,000	\$432,000	\$0	\$787,000	\$9,770,000	\$0	\$600,000	\$0	\$2,025,000	\$14,435,000
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General Fund Bonds	\$9,770,000.00
Water Enterprise Bonds	\$0.00
Sewer Enterprise Bonds	\$2,025,000.00
Total General Obligation Bonds	\$11,795,000.00
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

Pay-As-You Go as part of FY18 Operating Budget	\$268,000.00
Free Cash	\$230,000.00
Misc Grants	\$432,000.00
Other City Funds	\$325,000.00
MWRA 181 Grant	\$0.00
Chapter 90 State Roadway Grant	\$787,000.00
Total Capital Improvement Program	\$14,435,000.00

	Project Description	Area	Operating Budget FY2018 <i>Pay-As-You-Go</i>	Fee/Cash	Other City Funds	Grant Funding		General Fund Borrowing		Water Fund Borrowing		Sewer Fund Borrowing		Total
						MWRA Grant Is/ 75% of Project	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Is/25% of Project Debt	Sewer Bonds		
1	MIS Desktop Replacement	EO	\$35,000										\$35,000	
2	MIS Police Cruiser Computer replacement	EO	\$35,000										\$35,000	
3	MIS SAN Replacement	EO	\$40,000										\$40,000	
4	Planning Annual City Park Project	OS		\$170,000									\$170,000	
5	Public Works Public Building Design & Renovation	PS		\$60,000									\$60,000	
6	Police Chelsea Public School Building Marketed Cruisers - 3 replacement cruisers	PS	\$102,000										\$102,000	
7	Police Unmarked Cruiser - 1 replacement cruiser	PS	\$34,000										\$34,000	
	Police Fire HazMat-H Vehicle	PS	\$42,000										\$42,000	
	Fire Car 2	SF												
8	Public Works Special Ave Surface Improvements	UT						\$2,100,000					\$2,100,000	
9	Public Works Stormwater Management Plan	UT										\$125,000	\$125,000	
10	Public Works Street Light Concrete Pole Replacement	UT	\$20,000										\$20,000	
Total			\$350,000	\$370,000	\$325,000	\$4,000,000	\$0	\$0	\$2,100,000	\$0	\$0	\$125,000	\$2,525,000	

2/17/2015

2020 Projects

Project Description	Area	Operating Budget		Free Cash	Other City Funds	Grant Funding		General Fund Borrowing		Water Fund Borrowing		Sewer Fund Borrowing		Total
		FY2020	Pay-As-You-Go			MWRA Grant 181 75% of Project	Chapter 90	Gen Bonds		MWRA 181 25% of Project	Water Debt	Sewer Debt	Sewer Bonds	
1 MIS Desktop Replacement	EQ	\$35,000												\$35,000
2 MIS Police Cruiser Computer replacement	EQ	\$35,000												\$35,000
3 MIS SAN Replacement	EQ	\$40,000												\$40,000
4 Planning Annual City Park Project	OS			\$170,000		\$400,000								\$570,000
5 Public Works Public Building Design & Renovation	PS			\$80,000										\$80,000
6 Public Works Chelsea Public School Building Capital Fund	PS				\$325,000									\$325,000
7 Police Marked Cruisers - 3 replacement cruisers	PS	\$102,000												\$102,000
8 Police Unmarked Cruiser - 1 replacement cruiser	PS	\$34,000												\$34,000
9 Public Works Fire Ctr. 1	SF	\$38,000												\$38,000
10 Public Works Marlboro Surface Improvements	UT							\$1,800,000						\$1,800,000
11 Public Works Stormwater Management Plan	UT												\$125,000	\$125,000
12 Public Works Street Light Concrete Pole Replacement	UT	\$20,000												\$20,000
Total		\$304,000		\$230,000	\$325,000	\$400,000	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$125,000	\$3,184,000

General Fund Bonds	\$1,800,000.00
Water Enterprise Bonds	\$0.00
Sewer Enterprise Bonds	\$125,000.00
Total General Obligation Bonds	\$1,925,000.00
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund	\$0.00
Massachusetts Water Resource Authority Inflow and Infiltration Note paid by the Sewer Enterprise Fund	\$0.00

Pay-As-You Go as part of FY20 Operating Budget	\$304,000.00
Free Cash	\$230,000.00
Misc Grants	\$400,000.00
Other City Funds	\$325,000.00
MWRA 181 Grant	\$0.00
Chapter 90 State Roadway Grant	\$0.00
Total Capital Improvement Program	\$3,184,000.00