

CITY OF CHELSEA
CAPITAL IMPROVEMENT PROGRAM
FY 2017 – 2021



THOMAS G. AMBROSINO
CITY MANAGER

FEBRUARY, 2016



Thomas G. Ambrosino
City Manager

City of Chelsea
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February 3, 2016

The Honorable Chelsea City Council
Chelsea City Hall
500 Broadway
Chelsea, Massachusetts 02150

Re: *Capital Improvement Plan FY17-FY21*

Dear Councilors:

Pursuant to my obligations under Section 5-4 of the Chelsea City Charter, I hereby submit to you my proposed Capital Improvement Plan for Fiscal Years 2017-2021. This filing will be augmented soon by a bound submission with additional supporting information.

As you know, this is my first Capital Improvement Plan since taking the position of City Manager. The plan reflects not only my priorities, but my previous commitment to begin investing heavily in projects that benefit the community. The amount of investment proposed for the next two years (\$11 million and \$16 million, respectively) is a bit higher than in plans presented in the past. However, I believe this level of investment is both merited and necessary given the City's solid financial footing and its many outstanding needs.

Some additional comments about the plan follow.

Capital Improvement Plan Philosophy

The projects provided in this CIP 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. It is intended that the projects included in this CIP will have a positive impact on safety, convenience and the general well-being of the public. The annual proposed spending plans are consistent with the City's past efforts, and my own philosophy, to fund smaller projects through the operating budget and with Free Cash, and to utilize General Obligation Bond borrowing to facilitate more expansive capital projects.

There is no doubt that the plans for FY17, as well as for FY18, include a significant amount of borrowing. While the City has in the past maintained relatively low debt levels, I believe the time is ripe for the City to take advantage of its available borrowing capacity to invest in efforts that will substantially enhance the public realm. This includes a proposed substantial investment in the Bellingham Square area and Broadway Business Corridor. Planning funds for this area are included in the FY17 plan, with a significant capital investment in infrastructure proposed for FY18.

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The proposed CIP also includes a significant amount of Water and Sewer Enterprise Fund borrowing for water and sewer upgrades. Although it is true that the resulting increased debt service costs will have an impact on user charges, I believe that these investments are essential to ensure the continued reliability of the City's water, sewerage and drainage systems.

The FY17 CIP Spending Plan and Projects

The FY'17 CIP calls for a total of \$11,004,419 in spending from a variety of sources, including \$2,540,000 in General Obligation Bonds, \$640,865 from the operating budget and \$817,000 from Free Cash. A total of forty-two (42) projects are proposed for funding in this plan, in the areas of Equipment Acquisitions, Open Space, Public Buildings, Public Safety, Surface Enhancements and Utility Enhancements.

I first wish to highlight the proposed spending for the Chelsea Public School System.

As you know, the City has a major ongoing capital commitment to the Chelsea Public Schools in the form of the New Clark Avenue Middle School construction, which has a total price tag of \$57 million. Of that amount, the City is providing approximately \$20 million in funding, with the balance of \$37 million coming from a Massachusetts School Building Authority grant.

In addition to this formidable commitment, the proposed FY17 CIP includes further significant investment in the Chelsea Public Schools. The reality is that the City's "new" schools, opened in 1996, are not so new anymore. Coming up on 20 years of age, the schools need more than preventative maintenance. Beginning in FY'15, the City commenced annual capital investments in the School System. This effort continues in FY17. The FY17 Plan includes two projects, the ELC roof repair/replacement at \$756,000 and the ELC Security Desk at \$200,000. These projects will be supplemented by other smaller capital projects (defined as projects under \$150,000) in the School Department's FY17 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, I expect that regular capital spending on School Department buildings 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 following categories:

There are seven projects proposed in the Utility Enhancements category, at a total cost of \$5.2 million. This category is typically the source of the City's greatest spending. But, because much of this work is underground, it is often overlooked by the general public. Of the 7 projects to be undertaken in this category, one project – the Tudor/Clark/Crescent/Lawrence street utility infrastructure improvements - is a major \$2.7 million effort aligned with the opening of the New Clark Avenue Middle School in December, 2016. Another project, \$1.2 million in utility improvements at the Everett Avenue/Walnut/Third & Chestnut area, will address repeated failures in the underground utility lines at this intersection. Two water main improvement projects – on Webster Avenue and Revere Beach Parkway – will maintain the integrity and reliability of our water service in these areas.

Several projects in this category, funded in last year's CIP, will move forward during the upcoming construction season. The Shurtleff Street improvements, a major \$3.9 million two-phase effort, will advance this year with the utility portion funded from last year's CIP. The roadway work is programmed in the FY'18 CIP. The Market Street Culvert replacement project, funded in last year's CIP at \$3.5 million, is currently in the design phase, with a new focus on an alternative drainage plan that will abandon the problematic Market Street culvert in lieu of a new system that utilizes a drainage route along Second Street and Spruce Street. This has the added benefit of untangling the City from the shared use culvert with Everett, and allowing both communities to make their respective improvements independently. Chelsea expects to start construction of this drain line by the end of FY'17, using the FY'16 funds.

Surface Enhancements is another category with high levels of spending. This past year, the City Council recognized the advanced deterioration of our pavement surfaces following the harsh winter, and approved a new pavement initiative, at a cost of almost \$800,000, to replace the paving surfaces on roadways in the Downtown (Broadway, Third, Congress), Pearl Street, Marginal Street (Highland to Chestnut), Beacham Street (at the Everett boundary), Market Street and Broadway (City Hall Ave to Revere). This work was approved after the FY'16 CIP, and so the items are not listed in any CIP, but the entire work scope will be completed, including Broadway, this upcoming construction season. New paving projects in the FY'17 CIP include Suffolk Street, Lynn Street, Garfield Ave and Locke Street.

Two projects that will be major new roadway improvements receive design funds in the FY'17 CIP. Downtown Broadway design funds will be used to plan the replacement of the utilities and streetscape throughout the downtown. As mentioned above, that project that will require an estimated \$5 million in construction funds currently programmed in the FY'18 CIP. Everett Avenue (Carter Street to Revere Beach Parkway) design funds will lay the stage for replacement of the final section on Everett Avenue. That construction is likewise programmed for FY18, with funds hopefully coming in the form of a MassWorks grant.

One major roadway project that we must make note of, although not currently programmed until FY21, is the full depth reconstruction of Broadway from City Hall to the Revere line. With funds provided from an earlier CIP, the City is working to bring that massive project to a 25% design standard. Unfortunately, the project is likely to have a price tag of \$12 million or more. The City continues to work to secure funding for this project through the Metropolitan Boston Transportation Improvement Program. But, that funding process is not necessarily easy to navigate or predict. So, with a commencement date on that work so uncertain, the City proposed, and the Council approved, an interim paving project last year that will at least restore the driving surface on Broadway from City Hall to Revere pending state funding for the comprehensive replacement of the streetscape and utilities. As mentioned above, that work will commence this construction season.

Regarding the remaining categories, there are 17 projects proposed for investment in technology, vehicle replacement, building renovations and park and open space improvements. Let me highlight two efforts here: open space expenditures and fire apparatus replacement. With respect to open space, the City has been recognized for its investment in renovating existing parks, and in 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. The City has been particularly successful in securing state grants for our park efforts, including the Highland Greenway – Bellingham Hill Park Project, and the Mystic River Overlook Park. For FY'17, the City anticipates updating an existing park and exploring at least one additional opportunity to create new open space. As for fire apparatus, such

vehicles are often a source of major expenditures, and ones that typically require a year or more of lead time for equipment delivery. The City has made a commitment to ensure continual upgrade of this Fire Department fleet. Accordingly the FY'17 CIP includes a request for a new Ladder Truck at a cost of \$1.3 million, to be followed by a new Fire Pump in FY18 at a cost of \$700,000.

Final Considerations

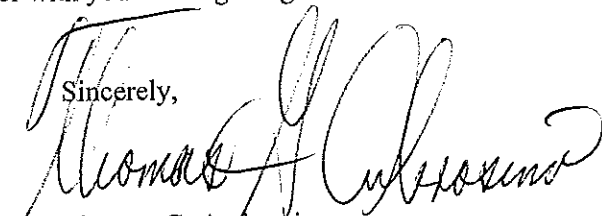
There are a few important points that the Council should keep in mind as it evaluates this Plan.

First, it goes without saying that the capital needs of our City are substantial and expensive. The reconstruction of Downtown Broadway (from City Hall to Williams Street), where new investment has not occurred since the mid-1970's, the reconstruction of Upper Broadway (City Hall Avenue to Revere), where underground infrastructure is in danger of collapse, the continued imperative to invest in the Everett Avenue Urban Renewal District and the Produce Center area to spur economic development, the obvious need for a new DPW facility and the looming School Department capital demands are just a handful of the investments necessary in the upcoming years to sustain the City's health and welfare. Affording such investments, while at the same time maintaining fiscal stability, presents enormous challenges and may prove possible only by sacrificing in other budgetary areas such as salaries, employee head counts and other employee related costs. It is the rationale for continuing careful and conservative operating budget planning.

Second, the latter years of this or any CIP contain projects that are often more illustrative of need than an accurate reflection of scheduled implementation. As each year's CIP is reconsidered, some projects are advanced from illustrative to actual, while others are left on future projections or dropped entirely. Therefore, the FY19-FY21 list in particular should be viewed somewhat skeptically, as an aspiration rather than a firm commitment. A change in circumstances, or an unforeseen event, could easily create new priorities in the out-years. Additionally, reductions in revenues or higher costs in non-capital areas could reduce the resources available to undertake some projects.

Finally, as in any municipality, the Capital Improvement Plan is much more a planning and priority setting process than it is a method of directing annual investment. The process involves a great deal of thought, analysis and strategy. I am grateful to the hard work of the entire CIP team at City Hall, and the support from the City Council. It has been the Council's keen financial stewardship over the period of the past decade and more that has created the financial flexibility to allow the City to pursue the aggressive goals in this Plan. I look forward to working together with you to bring the goals of this ambitious Plan to fruition.

Sincerely,



Thomas G. Ambrosino
City Manager

Cc: Deputy City Manager Ned Keefe
Director of Planning & Development John DePriest
Treasurer Bob Boulrice



City of Chelsea
500 Broadway
Chelsea, MA 02150

CAPITAL IMPROVEMENT PROGRAM WORKING GROUP

Tom Ambrosino
City Manager

Ned Keefe
Deputy City Manager

Finance Departments
Robert Boulrice, Treasurer/Collector
Edward Dunn, Auditor

Information Technology Department
Ramon Garcia, Director

Department of Planning and Development
John DePriest, Director
Maggie Schmidt, Assistant Director

Public Safety Departments
Acting Chief Robert Houghton, Fire Department
Chief Brian Kyes, Police Department

Department of Public Works
Joseph Foti, Director
Andrew DeSantis, Assistant Director
Bert Taverna, Capital Projects Manager

2017 Projects

2017 Projects											
Project Description	Area	Operating Budget	Free Cash	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing	
				Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds
2016 Ford Focus Sedan	EA	\$16,565.00									Total
Cisco Devices	EA	\$100,000.00									\$16,565.00
Desktop Replacement	EA	\$20,000.00									\$100,000.00
Public Safety Toughbooks	EA	\$50,000.00									\$20,000.00
Public Trash Receptacles	EA	\$55,000.00									\$50,000.00
Server Replacement	EA	\$60,000.00									\$55,000.00
Two Ford F750 Snow Fighters	EA					\$270,000.00					\$60,000.00
Annual Park Project	PO	\$170,000.00									\$270,000.00
Athletic Fields Assessment	PO	\$50,000.00									\$170,000.00
Garden Cemetery	PO	\$50,000.00									\$50,000.00
Municipal Harbor Plan	PO		\$200,000.00								\$50,000.00
Open Space and Recreation Plan (OSRP) Update	PO	\$50,000.00									\$200,000.00
Port Park Signalized Crossing	PO		\$145,000.00								\$50,000.00
City Hall Camera System	BF	\$25,000.00									\$145,000.00
City Hall Offices: New Construction	BF					\$150,000.00					\$25,000.00
ELC Security Desk	BF		\$200,000.00								\$150,000.00
Gateway Parcel: 553a Washington Ave.	BF	\$125,000.00									\$200,000.00
Library Enhancements	BF	\$13,300.00									\$125,000.00
Library Lighting/Electrical Enhancements	BF	\$2,000.00									\$13,300.00
Public Building Renovations	BF	\$60,000.00									\$2,000.00
Roof Replacement at ELC	BF		\$756,000.00								\$60,000.00
ACO Van	PS		\$32,000.00								\$756,000.00
Marked Cruisers	PS	\$164,000.00									\$32,000.00
New Ladder Truck	PS					\$1,300,000.00					\$164,000.00
Police Pick-Up Truck	PS		\$55,000.00								\$1,300,000.00
Radio Communications Infrastructure	PS		\$50,000.00								\$55,000.00
Surveillance Van	PS		\$42,000.00								\$50,000.00
											\$42,000.00

Server Replacement

Equipment Acquisition

Project Year 2017



ADMINISTRATION CONTACT

Ramon Garcia
Director of IT
500 Broadway
617-466-4125
rgarcia@chelseama.gov

Description

3 Year Server rotation. Servers with over 3 years of service will be replaced to keep them supported and under maintenance

Justification

Strategic replacement of critical system servers is a vital part of every large network phase out every 3-4 years. Servers are running all the time without days off, and their expected end of life is 3-4 years. The current plan is to balance these replacements, swapping out a few servers every 2-3 years. This prevents these necessary replacements from overtaxing the city in terms of finances and manpower.

Impact

Continued 99.8% of uptime during business use

Operating Budget

\$60,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$60,000

Public Safety Toughbooks

Equipment Acquisition

Project Year 2017



ADMINISTRATION CONTACT

Ramon Garcia
 Director of IT
 500 Broadway
 617-466-4125
 rgarcia@chelseama.gov

Description

Additional Police cruisers toughbooks and Fire Department Toughbook replacement

Justification

Strategic replacement of public safety 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 four new cruisers and replacement of 6 toughbooks at the fire department, the Information Technology Department will be adding and swapping out a total of 10 units for the next Fiscal Year.

Impact

Operating Budget

\$50,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

Desktop Replacement

Equipment Acquisition

Project Year 2017



ADMINISTRATION CONTACT

Ramon Garcia
 Director of IT
 500 Broadway
 617-466-4125
 rgarcia@chelseama.gov

Description

Rotation of desktops at City Hall and Public Safety

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

Impact

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.

Operating Budget

\$20,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$20,000

2016 Ford Focus Sedan

Equipment Acquisition

Project Year 2017



ADMINISTRATION CONTACT

Jeannette Cintron White

Ass't Parking Clerk

500 Broadway

617-466-4054

jcwhite@chelseama.gov

Description

2.0L Ti-VCT GDI I-4 Gasoline engine with Flex-Fuel; 6 speed PowerShift Automatic Transmission; White vehicle with Parking Enforcement graphics package included.

Justification

Our fleet consists of a 1999 Astrovan, 2004 Ford Taurus, 2007 and 2009 Toyota Prius. Replacement of a vehicle will cut down on repair costs and increase officer safety. Two vehicles are rear wheel drive, which are difficult to operate in the snow. The two hybrids are front wheel drive but are less powerful as they are made of lighter materials and have poorer handling during increment weather. Lastly, the rotation of our cars will optimize vehicle performance as two are over 10 years old.

Impact

The new purchase will increase vehicle reliability and officer safety. No cars will be out of service at any given time during the winter months. It will increase our ability and safety to enforce in adverse winter weather. And finally, the savings in maintenance and repair costs due to the complexity of the dual compulsion system in hybrid cars.

Operating Budget

\$16,565

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$16,565

Cisco Devices

Equipment Acquisition

Project Year 2017



ADMINISTRATION CONTACT

Ramon Garcia
 Director of IT
 500 Broadway
 617-466-4125
 rgarcia@chelseama.gov

Description

Replacement of outdated and non supported Cisco Network Devices

Justification

Current Network Devices are end of life and end of support

Impact

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.

Operating Budget

\$100,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$100,000

Two Ford F750 Snow Fighters

Equipment Acquisition

Project Year 2017



ADMINISTRATION CONTACT

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

Description

Two Ford F750 Dump Trucks equipped with snow plows and sanders.

Justification

The two oldest snow fighters are 15 years ago. The City needs to maintain it's snow fighting equipment up to date. These vehicles added to the fleet will create an acceptable average age of this type of truck of 7 years old.

Impact

The addition of these two trucks to the City Yard fleet will help the DPW manage snow and ice control needs created by the addition of the Silver Line Busway and Eastern Ave to the snow and ice control responsibilities.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$270,000

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$270,000

Public Trash Receptacles

Equipment Acquisition

Project Year 2017



ADMINISTRATION CONTACT

Joseph Foti
Director of DPW
500 Broadway
(617)466-4200
jfoti@chelseama.gov

Description

Purchase and installation of additional public trash and recycling receptacles.

Justification

These units will replace the small vinyl trash barrels installed on sidewalks at locations with high pedestrian traffic. They will increase on-site capacity by having larger bins. Some of these receptacles will have a separate compartment for recycling.

Impact

These units will help reduce the amount of trash and debris which collects on city streets and sidewalks. The larger bins will provide the capability to hold more trash which will eliminate any overflow.

Operating Budget

\$55,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$55,000

Annual Park Project

Parks and Open Space

Project Year 2017



ADMINISTRATION CONTACT

John DePriest

Director of Planning

500 Broadway
Chelsea, MA 02150

jdepriest@chelseama.gov

Description

Primarily funded through a state grant, these requested funds will be leveraged to fulfill the PARC Grant's matching requirement for the acquisition, construction, and/or 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.

Impact

Improve the accessibility to and quality of open space for residents, enhancing recreational opportunities (passive and active), the urban environment, and public health and well-being.

Operating Budget

\$0

Free Cash

\$170,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$170,000

Garden Cemetery

Parks and Open Space

Project Year 2017



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Assessment and repair of a myriad of the cemetery's physical components, including retaining walls, headstones, pathways, fencing, and landscaping

Justification

The cemetery is both a historic and open space resource for the City, yet it has fallen into disrepair. It represents a major step forward in the development of the modern cemetery design. Major upgrades and maintenance has been deferred due both to the complexity and the cost of such repairs. The 1998 master plan for the cemetery identified the components of a major rehabilitation project, key of which are the repair of the walls and the repair/resetting of headstones.

Impact

The proposed repairs will preserve the integrity of the retaining walls and will begin the process of repairing headstones. Restoration of the cemetery will take years and many more additional dollars, but this work will be the start of a process that could allow for public enjoyment of the large open space.

Operating Budget

\$50,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

Open Space and Recreation Plan (OSRP) Update

Parks and Open Space

Project Year 2017



ADMINISTRATION CONTACT

John DePriest
 Director of Planning & Development
 500 Broadway
 (617)466-4182
 jdepriest@chelseama.gov

Description

An Open Space and Recreation Plan (OSRP) is an instrument that thoughtfully directs park and conservation land acquisition, development, and renovation. The plan outlines a community's open space and recreation assets and its needs. From this, a 5-year action plan, accompanied by identified open space goals and objectives, guides future parkland and conservation land acquisition, development, and renovation. A published plan allows a community to access state resources for these purposes.

Justification

Chelsea is required to update it's OSRP in 2017 (every five years). This update will allow the City to remain eligible for state grant programs (the City applies annually for the PARC Grant). More broadly, the Open Space and Recreation Plan addresses the City's open space needs while diligently planning future parkland acquisition and development in a manner that equitably increases access to parks and recreation for all City residents.

Impact

This update will retain the City's eligibility for state funding necessary to establish new open space and renovate existing open space. Additionally, this plan will establish the City's 5-year goals and objectives related to open space and enhancing outdoor recreational opportunities, both passive and active, for residents.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$50,000	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
		Total Cost	\$50,000

Municipal Harbor Plan

Parks and Open Space

Project Year 2017



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

The creation of a Municipal Harbor Plan for Chelsea's Designated Port Area/M.G.L. Ch. 91 area under current Office of Coastal Zone Management regulation.

Justification

The City initiated the Designated Port Area Boundary Review Process with CZM in 2015, with an anticipated decision release date of Fall 2016. The Municipal Harbor Plan enables the City, a procured consultant, waterfront stakeholders, and the community to plan for future maritime-dependent and public uses.

Impact

The Municipal Harbor Plan will provide a blueprint and strategies for fostering an economically and environmentally sustainable waterfront area that benefits the community and its diverse range of stakeholders.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$200,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$200,000

Athletic Fields Assessment

Parks and Open Space

Project Year 2017

ADMINISTRATION CONTACT

Gerry McCue
School Dept
500 Broadway
Chelsea, MA 02150

gmccue@chelseama.gov

Description

Fund an assessment of all athletic fields to determine annual plan for upgrade and improvement.

Justification

Parks and playgrounds needs to be updated to provide a better environment for public usage.

Impact

Greatly enhanced experience for athletic events and public usage.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$50,000	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$50,000

Port Park Signalized Crossing

Parks and Open Space

Project Year 2017



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Pedestrian controlled traffic signal across Marginal Street, connecting the Shurtleff/Bellingham neighborhoods to the Port Park.

Justification

Create a safe crossing for pedestrians on a truck thoroughfare.

Impact

Reduction of potential for vehicle & pedestrian conflicts. Enhances utilization of the park for all residents.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$145,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$145,000

Roof Replacement at ELC

Public Buildings and Facilities

Project Year 2017

ADMINISTRATION CONTACT

Gerry McCue

Executive Director Administration
and Finance

Room 222 City Hall

500 Broadway
617-466-4475
Chelsea, MA

gmccue@chelseama.gov

Description

Roof replacement at the John Silber Early Learning Center.

Justification

The current roof was installed over the existing roof 20 years ago. The older roof is deteriorating and roofing material from the older roof is dropping into the occupied space. The condition of the newer roof is varied and leaks are occurring in multiple locations despite maintenance efforts to correct this issue. To completely solve the problem, the engineers are recommending to remove existing roofs and install a new roof.

Impact

The John Silber Early Learning Center houses close to 900 students and staff. This project supports Chelsea Public Schools' obligation to providing a safe, comfortable and secure learning environment for our school community.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$756,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$756,000

City Hall Camera System

Public Buildings and Facilities

Project Year 2017



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

Most of the cameras are out-of-service and dvr system is more than 8 years old. This is supplemental to a FY12 CIP Project that is funded at \$35,000 of which \$10,000 is being spent to replaced card access and door lock system

Justification

System needs replacement. Safety and security issues

Impact

Public safety issue

Operating Budget

\$25,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$25,000

Library Enhancements

Public Buildings and Facilities

Project Year 2017



ADMINISTRATION CONTACT

Sarah Gay
 Director Public Library
 569 Broadway
 (617) 466-4355
 sgay@chelseama.gov

Description

Soft, powered seating, workstations, table top charging stations, tables and chairs for the Fiction room, Non-Fiction room and reference room. Designated teen center with age appropriate, functional furniture

Justification

After conducting an extensive community survey, and compiling a five year strategic plan that was submitted to the state, it has been determined that current library furnishings are outdated, uncomfortable and lack modern conveniences such as power outlets and charging stations that the public need. Due to the age of the building, there are very few accessible power outlets that are often difficult to get to and once accessed, lead to exposed power cords and cables.

Impact

Repurposes outdated intimidating and uncomfortable spaces into functional, modern, inviting and useful spaces. Adds much needed functionality to study areas as well as creating an atmosphere that is open, inclusive and welcoming. Changing the overall atmosphere of the library to a more inviting one was the number one suggestion in over 75% of the community surveys that were returned.

Operating Budget

\$13,300

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$13,300

Library Lighting/Electrical Enhancements

Public Buildings and Facilities

Project Year 2017



ADMINISTRATION CONTACT

Sarah Gay
 Director Public Library
 569 Broadway
 (617) 466-4355
 sgay@chelseama.gov

Description

Overhead light and ballast replacements. Desktop lights and charging stations.

*Please note: cost estimate is for table lamps only; overhead lighting and ballast estimates need to be obtained.

Justification

The reference room lighting is extremely dim. The bulbs consistently blow out and even when all lit, it is still very dark. This is the main computer and study room in the building. We field complaints almost daily about the poor lighting and visibility of this room. Additionally, there is an increase in the public's need for charging stations for computers and phones and a lack of available outlets. Adding table lamps with built in chargers would address this need.

Impact

A modern, more accessible reference, study and community space.

<i>Operating Budget</i>	\$2,000	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$2,000

Gateway Parcel: 553a Washington Ave.

Public Buildings and Facilities

Project Year 2017



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Demolition of a blighted and abandoned structure, formerly a gas station and mechanic shop, at 553a Washington Ave. in Prattville. Minor site remediation, site paving, installation of sidewalks, curbing, landscape design elements, and neighborhood gateway signage.

Justification

In City possession, the site's structure is derelict and a public safety risk, requiring demolition. As the site suffers from contamination stemming from it's former auto-oriented use, there is an Activity and Use Restriction that limits potential future uses, unless substantial environmental remediation is completed. Neighborhood zoning is also restrictive; this, coupled with the environmental condition, negates the site's potential for resale. As a result, City intervention is warranted.

Impact

This project would: 1.) remove an abandoned structure that is detrimental to the neighborhood and a hazard to public safety; 2.) cap (via concrete or other pavers) the site to protect the public from contamination exposure, a current risk on the site; and 3.) install appropriate landscape design elements and gateway signage on the site to enhance the civic aesthetic of one of Prattville's entry points, as site resale is not plausible.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

\$0

\$125,000

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$125,000

ELC Security Desk

Public Buildings and Facilities

Project Year 2017



ADMINISTRATION CONTACT

Gerry McCue

Executive Director Administration
and Finance

Room 222 City Hall

500 Broadway
Chelsea, MA

gmccue@chelseama.gov

Description

Installation of a new security desk at the John Silber Early Learning Center.

Justification

A review of security systems in place throughout Chelsea Public Schools included a recommendation to create a security desk/reception area in the lobby of the ELC to improve visibility and access control at the school.

Impact

This project supports improvements in technology and training provided to security and administrative staff in addition to improving visibility and access control at the school.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$200,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

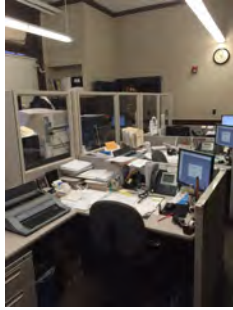
Total Cost

\$200,000

Public Building Renovations

Public Buildings and Facilities

Project Year 2017



ADMINISTRATION CONTACT

Joseph Foti
 Director of DPW
 500 Broadway
 (617)466-4200
 jfoti@chelseama.gov

Description

Design, construct and furnish City Hall offices.

Justification

Many of the offices in City Hall are outdated and 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 programmatic changes have rendered some offices ineffective or inadequately configured to provide optimal customer service. This funding is expected to complete renovations to two offices.

Impact

Promote efficient offices and effective customer service.

Operating Budget

\$60,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$60,000

City Hall Offices: New Construction

Public Buildings and Facilities

Project Year 2017



ADMINISTRATION CONTACT

Joseph Foti
 Director of DPW
 500 Broadway
 (617)466-4200
 jfoti@chelseama.gov

Description

Several major renovation projects are needed to be designed and undertaken in city hall. This work is necessary to allow planned relocation of offices.

Justification

To promote better deployment of resources, structural changes in city hall are needed, included raising the floor in the basement and providing utilities to some areas, thereby allowing office useage.

Impact

Better site planning and utilization. Enhances customer service and more efficient staff effort.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$150,000

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$150,000

New Ladder Truck

Public Safety

Project Year 2017



ADMINISTRATION CONTACT

Robert Houghton

Acting Chief of Fire Department

311 Chestnut St.

1-617-466-4619

rhoughton@chelseama.gov

Description

105' Heavy duty rear mount ladder truck

Justification

Our Ladder 2 which is a 1999 Pierce Dash 105' Heavy Duty ladder truck with close to 10,500 engine hours. In order to maintain our existing Ladder Truck in service as a primary response vehicle, the truck would require an extensive refurbishing in order to replace and repair rotted cabinet doors and rotted sections of chassis. By replacing this vehicle with a new one, the department could recycle this unit during repairs of our front line units.

Impact

The replacement of the existing Ladder 2 with a new truck would provide the department with a state of the art vehicle, equipped with the latest safety equipment and also provide a safer more reliable spare piece of equipment. This will ensure a safe operating conditions at all times and ready for response at all times.

Operating Budget

\$0

MWRA Grants

\$0

Free Cash

\$0

MWRA Sewer Loans

\$0

GO Bonds

\$1,300,000

MWRA Water Loans

\$0

Chapter 90

\$0

Water Bonds

\$0

Other Grants

\$0

Sewer Bonds

\$0

Total Cost

\$1,300,000

Marked Cruisers

Public Safety

Project Year 2017



ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

(4) Marked Ford SUV cruisers \$ 41,000 each

Justification

Rotation of fleet Yearly optimizes vehicle performance._

Impact

No cars are out of service and fewer repairs

Operating Budget

\$164,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$164,000

Police Pick-Up Truck

ADMINISTRATION CONTACT

Public Safety

Project Year 2017

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

(1) Ford 250 Pick-Up Truck

Justification

This vehicle needs replacing, it is a 2001

Impact

To cut down on repairs.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$55,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$55,000

Surveillance Van

ADMINISTRATION CONTACT

Public Safety

Project Year 2017

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

Description

Surveillance Van

Justification

Bought a used 2005 van in 2012, it needs replacing with wear and tear. This van is essential for covert operations.

Impact

Entire City

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$42,000	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$42,000

Radio Communications Infrastructure

Public Safety

Project Year 2017

ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

Infrastructure sustainability for public safety communications /Radio Enhancement

Justification

Clear radio reception

Impact

No interference with communications

Operating Budget

\$0

Free Cash

\$50,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

ACO Van

Public Safety

Project Year 2017

ADMINISTRATION CONTACT

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

Description

Ford Transit Connect Crossover

Justification

Current van is a 2006, cut down on vehicle maintenance

Impact

Entire City

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$32,000	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$32,000

Casino Mitigation Traffic Study

Surface Enhancement

Project Year 2017



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Utilizing funds from the local Casino Mitigation Agreement, this proposed study would assess the transportation impact of the Wynn Everett Casino development on targeted intersections and corridors in Chelsea.

Justification

The Wynn Everett Casino is a large-scale development in close vicinity to Chelsea. Undoubtedly, the trip generation induced by this development will affect our local thoroughfares and intersections, exacerbating traffic congestion. This analysis, conducted independent of Wynn's transp. report, will provide the City with an accurate portrayal of local impact and methods to mitigate an increase in vehicular trips on our local roadways.

Impact

This study will enable the City to rationally analyze the changes in local traffic patterns, volume, and congestion induced by the casino. The study will provide a series of recommendations for lessening this impact and improving traffic conditions in areas that it will identify as most affected.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$100,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$100,000

Everett Ave. Full Design (Carter St. to RT. 16)

Surface Enhancement

Project Year 2017



ADMINISTRATION CONTACT

John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Full (100%) design for the reconstruction of Everett Ave. from Carter St. to RT. 16, in preparation for the City's FY17 Massworks Grant submission for construction funding. Survey and geotechnical work is underway in FY16. The scope of work includes designing a separated sanitary sewer and storm water system, new water main, full-depth roadway reconstruction, new sidewalks, and the addition of street trees and lighting, as needed.

Justification

Conditions along this linear stretch are poor. Roadway pavement and sidewalks are in disrepair. An antiquated combined sewer overflow system currently handles sanitary sewage and storm water drainage, impairing area water quality. An existing cast iron water main is outdated and requires replacement with a ductile water main, as well as associated hydrants and valves.

Impact

The design will enable the City to submit a shovel-ready project for the FY17 Massworks Infrastructure Grant program.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$120,000

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$120,000

Broadway (Downtown) Design and Engineering

Surface Enhancement

Project Year 2017



ADMINISTRATION CONTACT

John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

The Department will commission a redesign of the Broadway streetscape and reconstruction of the roadway, including but not limited to sidewalks, lighting fixtures, street furniture, street trees, building facade best practices, and public areas. Additionally, methods to improve traffic and pedestrian circulation, as well as public safety, will be identified. The design will further identify other environmental, aesthetic, and transportation-related improvements that may be called for.

Justification

Directing attention to Broadway, between City Hall and Second St., is necessary to prevent infrastructure deterioration and to ensure that downtown Chelsea remains a vibrantly attractive location for residents, businesses, and all members of the public. Pavement condition is moderate to poor. Sidewalk condition is moderate, but maintenance is intensive. Overall aesthetic condition of streetscape can be improved

Impact

Occurring in Chelsea's Central Business District, this project will directly affect the experiences in and perceptions of the downtown corridor, fostering retail business development and economic diversity. New street surfacing and sidewalks will encourage orderly traffic circulation while enabling safe pedestrian travel. Streetscape infrastructure, such as lighting and trees, will improve public safety, air quality, storm water management, and general aesthetics.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$400,000

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$400,000

Locke Street

Surface Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Bertram Taverna
Capital Projects Manager
500 Broadway Room 310
617 466 4205
btaverna@chelseama.gov

Description

Add granite curb and sidewalks, remove and replace existing sidewalks and mill & overlay roadway surface.

Justification

There is currently no sidewalk on the easterly side of the roadway between Home Depot and Chelsea Housing property, Area is adjacent to walking path created during Home Depot construction and is in sub standard condition.

Impact

Improved walking access to recreational assets, Roadway is in failing condition. City would increase it's walkablity and lower it liability exposure.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$200,000	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$200,000

Suffolk Street

Surface Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Bertram Taverna
Capital Projects Manager
500 Broadway
(617)466-4206
btaverna@chelseama.gov

Description

Resurface Suffolk Street from Shawmut to Highland. Remove Asphalt sidewalk and reset granite curb, install new cement concrete sidewalk.

Sidewalk spot repair on Suffolk Street from Shawmut to Shurtleff Streets.

Justification

Suffolk Street from Shawmut to Highland is badly deteriorated and needs to be resurfaced. The sidewalks are asphalt which is badly deteriorated with missing and misaligned granite curb.

Suffolk Street from Shurtleff to Shawmut has several panels lifted due to tree root protrusion, panels will be removed tree pits elongated and sidewalk repaired with either asphalt or concrete depending on root condition.

Impact

Reduction in maintenance and liability costs. Increase in safety and pedestrian access to waterfront.

Operating Budget

\$0

Free Cash

\$186,000

GO Bonds

\$0

Chapter 90

\$34,000

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$220,000

Lynn Street Ext

Surface Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Bertram Taverna
Capital Projects Manager
500 Broadway
(617)466-4206
btaverna@chelseama.gov

Description

Install sidewalks on Lynn Street extension from Central Avenue to Suffolk Street. Sidewalks on Lynn Street between Maverick and Congress will stay as is. Resurface Lynn Street Extension from Central Avenue to Suffolk Street.

Justification

There are no sidewalks currently constructed in this area. Increased pedestrian safety and access can be expected. Reconfiguring parking and roadway alignment will further improve safety.

Impact

Reduction in Maintenance and liability costs, increased pedestrian access and safety.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$266,000

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$266,000

Garfield Avenue

Surface Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Bertram Taverna
Capital Projects Manager
500 Broadway
(617)466-4206
btaverna@chelseama.gov

Description

Resurface Garfield Avenue from Washington Avenue to Revere Beach Parkway.

Justification

Garfield Avenue has had infrastructure improvements and the roadway is now ready for surface restoration.

Impact

Decrease in maintenance and liability cost.

Operating Budget

\$0

Free Cash

\$136,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$136,000

Lower Broadway Sidewalks and Paving

Surface Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Bertram Taverna
Capital Projects Manager
500 Broadway
(617)466-4206
btaverna@chelseama.gov

Description

Replace sidewalks on Lower Broadway from Tremont Street to Williams Street where necessary. Extend resurfacing limits to cover recent utility enhancements.

Justification

Roadway has recently had infrastructure improvements to water, sewer and drain. Area is know ready from surface enhancement to sidewalk. Roadway resurfacing has already been scheduled and will proceed following the sidewalk repair.

Impact

Reduction in maintenance and liability cost. increase in pedestrian access and safety.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$190,000	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$190,000

Everett -Walnut -Third & Chestnut St

Utility Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

Replacement of 450 ft of water main and 525 feet of 16" brick sewer installation of 250 ft of drain on Walnut Street between Fourth St & Everett Ave, replacement of 150 ft of 24" brick sewer on Everett Ave, installation of 240 ft of drain between Third St & Walnut St. Replacement of 150 ft of sewer, installation of 100 ft. of drain on Third St between Chestnut St & Cherry St.

Justification

Sewer on Everett Avenue has been excavated multiple occasions.

Impact

Elimination of back ups in homes on Everett Avenue. Elimination of water main breaks and improvement in water quality.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$300,000

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$150,000

Water Bonds

\$0

Sewer Bonds

\$750,000

Total Cost

\$1,200,000

Tudor/Clark/Crescent/Lawrence Infra.

Utility Enhancement

Project Year 2017



ADMINISTRATION CONTACT

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

Description

Replacement of water main and separation of combined sewer mains on Tudor Street, Clark Avenue, Lawrence Street and Crescent Avenue

Justification

Replacement of brick and unreinforced cement concrete sewer main and replacement of unlined cast iron water main on the streets surrounding the new Clark Avenue School is necessary to insure uninterrupted service to the new school and surrounding neighborhood

Impact

Performing the sub-surface work will ensure that the new school and new pavements surrounding it at not disturbed in the near future by the need to repair infrastructure.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$845,673
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$1,914,794
		Total Cost	\$2,760,467

Revere Beach Parkway Watermain

Utility Enhancement

Project Year 2017



Description

Replace approximately 1500 feet on unlined cast iron water main on the Revere Beach Parkway from Washington Avenue to Webster Avenue.

Justification

This reach of main is over a century old, critical and in a heavily traveled arterial roadway (RTE 16) where main breaks would present a severe impact on City services and area transportation.

Impact

Reduction in liability and increase in service reliability.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$500,000
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$500,000

Revere Beach Parkway Watermain

Utility Enhancement

Project Year 2017

ADMINISTRATION CONTACT

Bertram Taverna
Capital Projects Manager
500 Broadway
(617)466-4206
btaverna@chelseama.gov

Webster Avenue water main

Utility Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Bertram Taverna
Capital Projects Manager
500 Broadway
(617)466-4206
btaverna@chelseama.gov

Description

Abandon six inch water main 1300 lineal feet, transfer services to 16 inch water main. Install 12 inch under-drain from Jefferson Avenue to Summit Avenue.

Justification

Six inch main is unlined cast iron and services residents, transmission main is 16 inch lined ductile iron in the same corridor. Roadway is subject to hydrostatic failure from adjacent hillside ground water under drain is needed to capture run off and prevent roadway failure.

Impact

Increase in water and roadway reliability.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$420,000

Sewer Bonds

\$0

Total Cost

\$420,000

Concrete Street Light Pole Replacement

Utility Enhancement

Project Year 2017



ADMINISTRATION CONTACT

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

Description

Replacement of Cement Concrete Light Poles in Various Locations throughout the City. This project would involve the inspection of all 112 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.

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.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$50,000	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$50,000

Replacement of Electrical Load Center Enclosures

Utility Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Joseph Foti
 Director of DPW
 500 Broadway
 (617)466-4200
 jfoti@chelseama.gov

Description

Replace 3 deteriorated electrical enclosures.

Justification

The City has approximately 20 electrical load center enclosures which are located on public sidewalks. These enclosures protect the controls for both traffic lights and the ornamental street lights. A number of these boxes are rusted and are no longer able to be repaired. These funds will replace the 3 worst enclosures and replace the timing mechanisms to ensure reliability.

Impact

These old boxes will be replaced with new aluminum powder coated boxes with stainless steel hardware to prevent rusting and deterioration. The new timing mechanisms will provide reliability and reduce the need to reset them on a regular basis.

<i>Operating Budget</i>	\$25,000	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$25,000

Admirals Hill Water Booster Sta. Rehab

Utility Enhancement

Project Year 2017



ADMINISTRATION CONTACT

Andrew B DeSantis

Assistant Director DPW

500 Broadway

(617)466-4206

adesantis@chelseama.gov

Description

The City opened bids for this project and the Carter Street Storm Water Station Rehabilitation Project both originally funded in the FY14 CIP and only two bids were received that were substantially over budget. Additional funding is being added to existing funding to enable this critically needed project to be undertaken.

Justification

Rehabilitation is necessary to maintain the Admirals Hill Water Booster Pump Station in reliable service to the community

Impact

The Admirals Hill Water Booster Pumping Station is a piece of Critical Infrastructure that serves water supply to the Admirals Hill section of the City for drinking water, home water use, irrigation, and fire fighting supply

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$206,087

Sewer Bonds

\$0

Total Cost

\$206,087

Program Area: Equipment Acquisition

Project Description	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
	Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
Server Replacement									\$60,000.00
	\$50,000.00								
Public Safety Toughbooks									\$50,000.00
	\$20,000.00								
Desktop Replacement									\$20,000.00
	\$16,565.00								
2016 Ford Focus Sedan									\$16,565.00
	\$100,000.00								
Cisco Devices									\$100,000.00
	\$270,000.00								
Two Ford F750 Snow Fighters									\$270,000.00
	\$55,000.00								
Public Trash Receptacles									\$55,000.00
	\$270,000.00								
TOTAL									\$571,565.00
	\$270,000.00								

Program Area: Parks and Open Space

Project Description	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
	Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
Port Park Signalized Crossing									\$145,000.00
	\$145,000.00								
Athletic Fields Assessment									\$50,000.00
	\$50,000.00								
Municipal Harbor Plan									\$200,000.00
	\$200,000.00								
Open Space and Recreation Plan (OSRP) Update									\$50,000.00
	\$50,000.00								
Annual Park Project									\$170,000.00
	\$170,000.00								
Garden Cemetery									\$50,000.00
	\$50,000.00								
TOTAL									\$665,000.00
	\$270,000.00								
	\$345,000.00								

Program Area: Public Buildings and Facilities

Project Description	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
	Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
Roof Replacement at ELC									\$756,000.00
	\$756,000.00								
City Hall Camera System									\$25,000.00
	\$25,000.00								
Library Enhancements									\$13,300.00
	\$13,300.00								
Library Lighting/Electrical Enhancements									\$2,000.00
	\$2,000.00								
Gateway Parcel: 553a Washington Ave.									\$125,000.00
	\$125,000.00								
City Hall Offices: New Construction									\$150,000.00
	\$150,000.00								
ELC Security Desk									\$200,000.00
	\$200,000.00								
Public Building Renovations									\$60,000.00
	\$60,000.00								
TOTAL									\$1,331,300.00
	\$100,300.00								
	\$125,000.00								
	\$956,000.00								
	\$150,000.00								

Program Area: Public Safety

Project Description	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
	Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	
Marked Cruisers									\$164,000.00
	\$164,000.00								
Police Pick-Up Truck									\$55,000.00
	\$55,000.00								
Surveillance Van									\$42,000.00
	\$42,000.00								
Radio Communications Infrastructure									\$50,000.00
	\$50,000.00								

ACO Van	\$32,000.00				\$32,000.00			
New Ladder Truck	\$1,300,000.00				\$1,300,000.00			
TOTAL	\$164,000.00	\$50,000.00	\$129,000.00	\$1,300,000.00	\$1,300,000.00	\$1,643,000.00	\$1,643,000.00	

Program Area: Surface Enhancement

Program Area: Surface Enhancement										
Project Description	Operating Budget	Free Cash	Grant Funding		General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	MWRA Grant		Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	
\$100,000.00										
Casino Mitigation Traffic Study										\$100,000.00
Suffolk Street		\$186,000.00			\$34,000.00					\$220,000.00
Lynn Street Ext					\$266,000.00					\$266,000.00
Garfield Avenue		\$136,000.00								\$136,000.00
Lower Broadway Sidewalks and Paving					\$190,000.00					\$190,000.00
Broadway (Downtown) Design and Engineering						\$400,000.00				\$400,000.00
Everett Ave. Full Design (Carter St. to RT. 16)						\$120,000.00				\$120,000.00
Locke Street					\$200,000.00					\$200,000.00
TOTAL	\$322,000.00	\$100,000.00	\$690,000.00	\$520,000.00	\$520,000.00					\$1,632,000.00

Program Area: Utility Enhancement

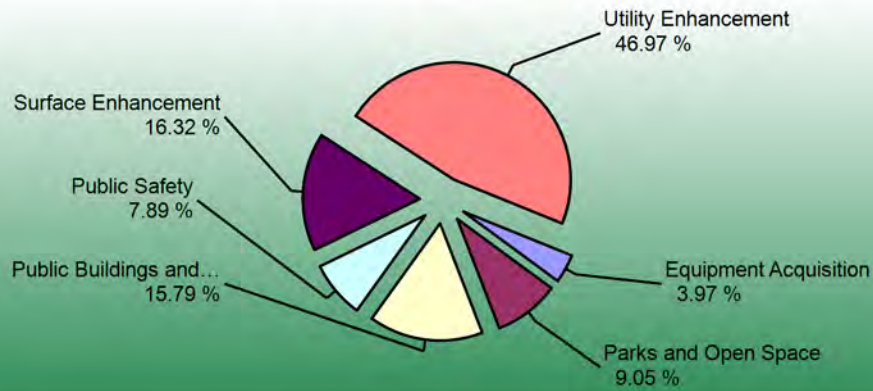
Program Area: Utility Enhancement										
Project Description	Operating Budget	Free Cash	Grant Funding		General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	MWRA Grant		Chapter 90	Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	
\$500,000.00										
Revere Beach Parkway Watermain										\$500,000.00
Webster Avenue water main										\$420,000.00
Concrete Street Light Pole Replacement		\$50,000.00								\$50,000.00
Tudor/Clark/Crescent/Lawrence Infra.							\$845,673.00		\$1,914,794.00	\$2,760,467.00
Everett -Walnut - Third & Chestnut St							\$150,000.00		\$750,000.00	\$1,200,000.00
Replacement of Electrical Load Center Enclosures	\$25,000.00					\$300,000.00				\$25,000.00
Admirals Hill Water Booster Sta. Rehab										\$206,087.00
\$206,087.00										
TOTAL	\$25,000.00	\$50,000.00			\$300,000.00	\$1,126,087.00	\$995,673.00		\$2,664,794.00	\$5,161,554.00

Capital Plan Expenditures by Program Area

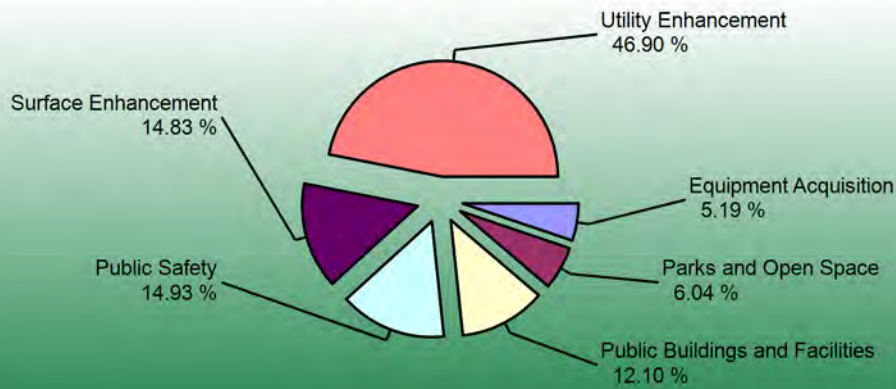
FY'17 - FY'21

	FY'17	FY'18	FY'19	FY'20	FY'21	Total
Equipment Acquisition	\$571,565	\$1,445,304	\$55,000	\$25,000	\$25,000	\$2,121,869
Parks and Open Space	\$665,000	\$1,400,000	\$1,670,000	\$1,100,000		\$4,835,000
Public Buildings and Facilities	\$1,331,300		\$108,000		\$7,000,000	\$8,439,300
Public Safety	\$1,643,000	\$1,213,770	\$234,000	\$274,000	\$854,000	\$4,218,770
Surface Enhancement	\$1,632,000	\$7,090,000				\$8,722,000
Utility Enhancement	\$5,161,554	\$4,955,000	\$1,120,000	\$1,428,000	\$12,435,000	\$25,099,554
Total	\$11,004,419	\$16,104,074	\$3,187,000	\$2,827,000	\$20,314,000	\$53,436,493

FY'17 - FY'21 Expenditures



FY'17 Expenditures

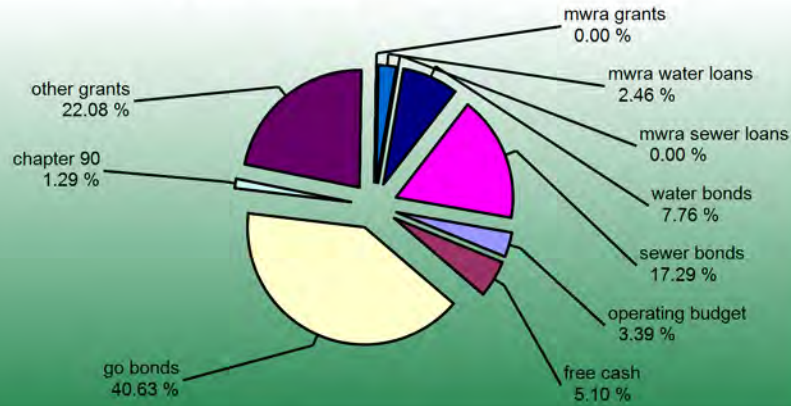


Capital Plan Revenue Source Detail by Year

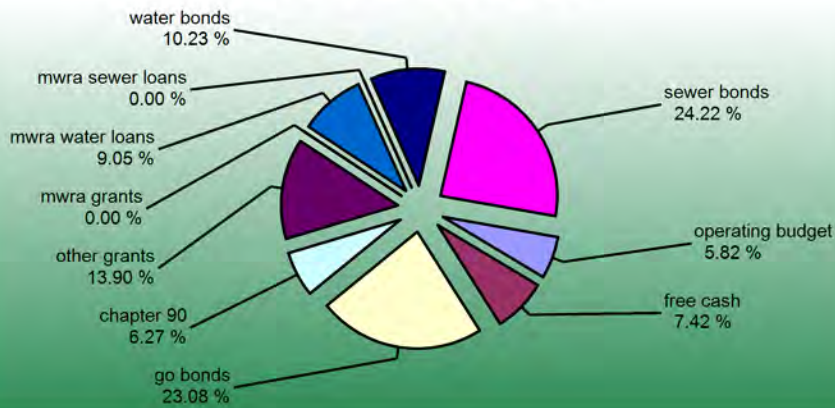
FY'17 - FY'21

	FY'17	FY'18	FY'19	FY'20	FY'21	Total
Chapter 90	\$690,000	\$0	\$0	\$0	\$0	\$690,000
General Obligation Bond	\$2,540,000	\$9,130,000	\$1,250,000	\$1,100,000	\$7,690,000	\$21,710,000
Other Grants	\$1,530,000	\$2,870,000	\$400,000	\$0	\$7,000,000	\$11,800,000
MWRA Grant	\$0	\$0	\$0	\$0	\$0	\$0
MWRA Water Loan	\$995,673	\$320,000	\$0	\$0	\$0	\$1,315,673
MWRA Sewer Loan	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$640,865	\$498,074	\$297,000	\$189,000	\$189,000	\$1,813,939
Free Cash	\$817,000	\$1,526,000	\$270,000	\$110,000	\$0	\$2,723,000
Water Enterprise Bond	\$1,126,087	\$400,000	\$185,000	\$0	\$2,435,000	\$4,146,087
Sewer Enterprise Bond	\$2,664,794	\$1,360,000	\$785,000	\$1,428,000	\$3,000,000	\$9,237,794
Total	\$11,004,419	\$16,104,074	\$3,187,000	\$2,827,000	\$20,314,000	\$53,436,493

FY'17 - FY'21 Funding Sources



FY'17 Funding Sources



2018 Projects

Project Description	Area	Operating Budget	Free Cash	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	
Ford Focus Sedan: Parking Enforcement	EA	\$16,565.00										\$16,565.00
4WD Loader w/Snow Blower Atchmt	EA						\$325,000.00					\$325,000.00
Cisco VoIP Upgrade	EA		\$450,000.00									\$450,000.00
City Fiber Optic Expansion	EA		\$150,000.00									\$150,000.00
Desktop Replacement	EA	\$25,000.00										\$25,000.00
Email Upgrade	EA		\$250,000.00									\$250,000.00
Library Circulation Furniture	EA	\$11,039.00										\$11,039.00
Library Computer Furniture	EA	\$5,200.00										\$5,200.00
Library Entrance enhancements	EA	\$2,500.00										\$2,500.00
Police Department Toughbooks	EA	\$30,000.00										\$30,000.00
SAN Replacement	EA	\$100,000.00										\$100,000.00
Server Replacement	EA	\$80,000.00										\$80,000.00
Annual Park Project	PO		\$170,000.00	\$400,000.00								\$570,000.00
Turf Field Replacement, Veteran's Field	PO						\$830,000.00					\$830,000.00
Command Vehicle	PS		\$250,000.00									\$250,000.00
Firehouse Software	PS	\$63,770.00										\$63,770.00
Marked Cruisers	PS	\$164,000.00										\$164,000.00
New Fire Engine Pumpier	PS						\$700,000.00					\$700,000.00
Unmarked Cruiser	PS		\$36,000.00									\$36,000.00

Downtown Broadway Revitalization	SE		\$5,000,000.00			\$5,000,000.00
Hawthorn St. Road and Sidewalks	SE			\$106,000.00	\$184,000.00	\$290,000.00
Highland St. Greenway Phase II	SE					\$300,000.00
Shurtleff Street Roadway and Sidewalk	SE			\$300,000.00		\$1,500,000.00
Essex Street Sewer and Water	UE			\$1,500,000.00		\$1,495,000.00
Everett Ave. Construction	UE			\$475,000.00	\$400,000.00	\$2,400,000.00
Walnut/Poplar Infrastructure Project	UE				\$320,000.00	\$1,060,000.00
TOTAL		\$498,074.00	\$1,526,000.00	\$2,870,000.00	\$9,130,000.00	\$16,104,074.00
Total General Obligations Bonds						
Water Enterprise Bonds				\$9,130,000.00		
Sewer Enterprise Bonds				\$400,000.00		
Total General Obligations Bonds				\$1,360,000.00		
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund				\$10,890,000.00		
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund				\$320,000.00		
					\$0.00	
Pay-As-You Go as part of FY Operating Budget						
				\$498,074.00		
		Free Cash		\$1,526,000.00		
		Misc Grants		\$2,870,000.00		
		MWRA Grant		\$0.00		
		Chapter 90		\$0.00		
		Total Capital Improvement Program				\$16,104,074.00

2019 Projects

2019 Projects										
Project Description	Area	Operating Budget	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing	
			Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds
Desktop Replacement	EA	\$25,000.00								Total
\$25,000.00										
Police Department Toughbooks	EA	\$30,000.00								\$30,000.00
Annual Park Project	PO		\$170,000.00	\$400,000.00						\$570,000.00
Chelsea High School Refurbishing (Carter Park)	PO					\$1,100,000.00				\$1,100,000.00
Central Fire Facilities Upgrade	BF		\$100,000.00							\$100,000.00
Library Circulation Furniture (Children's Dept.)	BF	\$8,000.00								\$8,000.00
2 Fire Staff vehicles	PS	\$70,000.00								\$70,000.00
Marked Cruisers	PS	\$164,000.00								\$164,000.00
Maverick Street Water and Sewer	UE					\$150,000.00	\$185,000.00		\$250,000.00	\$585,000.00
Willow St and Congress Ave Flooding	UE								\$535,000.00	\$535,000.00
TOTAL		\$297,000.00	\$270,000.00	\$400,000.00		\$1,250,000.00	\$185,000.00		\$785,000.00	\$3,187,000.00
Total General Obligations Bonds						\$1,250,000.00				
Water Enterprise Bonds						\$185,000.00				
Sewer Enterprise Bonds						\$785,000.00				
Total General Obligations Bonds						\$2,220,000.00				
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund						\$0.00				
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund						\$0.00				
Pay-As-You Go as part of FY Operating Budget										
Free Cash						\$297,000.00				
Misc Grants						\$270,000.00				
MWRA Grant						\$400,000.00				
Chapter 90						\$0.00				
						\$0.00				
Total Capital Improvement Program						\$3,187,000.00				

2020 Projects

2020 Projects											
Project Description	Area	Operating Budget	Free Cash	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing	
				Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds
Desktop Rotation	EA	\$25,000.00									Total
\$25,000.00											
Refurbish MCB (Merritt Park) Ballfield	PO						\$1,100,000.00				\$1,100,000.00
Fire Mechanic Shop Upgrades.	PS		\$65,000.00								\$65,000.00
K-3 Fire vehicle	PS		\$45,000.00								\$45,000.00
Marked Cruisers	PS		\$164,000.00								\$164,000.00
Combined Swr Overflow Imprvmnts	UE									\$878,000.00	\$878,000.00
Eastern Ave Flooding Relief	UE									\$550,000.00	\$550,000.00
TOTAL		\$189,000.00	\$110,000.00				\$1,100,000.00			\$1,428,000.00	\$2,827,000.00
Total General Obligations Bonds			\$1,100,000.00								
Water Enterprise Bonds			\$0.00								
Sewer Enterprise Bonds			\$1,428,000.00								
Total General Obligations Bonds			\$2,528,000.00								
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund			\$0.00								
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund			\$0.00								
Pay-As-You Go as part of FY Operating Budget											
		Free Cash	\$189,000.00								
		Misc Grants	\$110,000.00								
		MWRA Grant	\$0.00								
		Chapter 90	\$0.00								
Total Capital Improvement Program											
			\$2,827,000.00								

2021 Projects

2021 Projects											
Project Description	Area	Operating Budget	Grant Funding			General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
			Misc. Grant	MWRA Grant	Chapter 90		Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	
Desktop Replacement	EA	\$25,000.00									Total
											\$25,000.00
New DPW Operations Facility											\$7,000,000.00
Marked Cruisers											
PS											\$164,000.00
PS											\$690,000.00
New engine Pumpier											
Broadway Reconstruction (City Hall Ave. to Revere)											\$7,000,000.00
UE											\$2,000,000.00
Burma Road Water Main Replacement											\$435,000.00
UE											\$435,000.00
TOTAL											\$7,690,000.00
Total General Obligations Bonds											\$7,000,000.00
Water Enterprise Bonds											\$7,690,000.00
Water Enterprise Bonds											\$2,435,000.00
Sewer Enterprise Bonds											\$3,000,000.00
Total General Obligations Bonds											\$13,125,000.00
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund											\$0.00
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund											\$0.00
Pay-As-You Go as part of FY Operating Budget											\$189,000.00
Free Cash											\$0.00
Misc Grants											\$7,000,000.00
MWRA Grant											\$0.00
Chapter 90											\$0.00
Total Capital Improvement Program											\$20,314,000.00
											\$3,000,000.00
											\$20,314,000.00