



# City of Chelsea Capital Improvement Program FY 2008-2012

“Succeeding, one step at a time”



Jay Ash  
City Manager

Presented to The Chelsea City Council

Roseann Bongiovanni, President / Calvin Brown, Vice President  
Roy Avellaneda / Paula Barton / Brian Hatleberg  
Mike McKonnen / Ron Morgese / Paul Nowicki  
Leo Robinson / Marilyn Vega-Torres / Stanley Troisi

Pictured on the front cover:

Joseph Cooney, ISD Director  
Nancy Doherty, Office Manager  
Richard Zullo, Code Enforcement Supervisor  
Michael McAteer, Building Inspector Supervisor

Members of the Inspectional Services Department showcase new technology purchased for the inspectors as part of the Capital Plan for FY'07. The new technology allows the inspectors to complete inspections in the field without having to return to the office for data entry and research.

CITY OF CHELSEA  
CAPITAL IMPROVEMENT PROGRAM  
FY 2008 - 2012

“Succeeding, one step at a time”

JAY ASH  
CITY MANAGER

---

FEBRUARY 2007



**Jay Ash**  
**City Manager**

## **CITY OF CHELSEA**

Executive Office  
City Hall, Room #302, 500 Broadway  
Chelsea, Massachusetts 02150  
Telephone (617) 889-8666 / Fax (617) 889-8360  
Email: [jash@chelseama.gov](mailto:jash@chelseama.gov)



February 1, 2007

The Honorable City Council

It is my great pleasure to present this, the City's annual Capital Improvement Program (CIP), to you for your consideration. As the title suggests, our annual CIPs are, in fact, "Succeeding, one step at a time." Each and every project contained in this CIP, added to hundreds of other projects undertaken over the eleven years since the City began coordinating infrastructure improvements through such a methodical plan, will continue the dramatic enhancements to our various forms of public infrastructure. Ranging from roadway repairs to technology advancements, the CIP allows the City to conduct critical programming to support a variety of important goals, not the least of which is ensuring the dependable and safe use of the City's infrastructure.

As is required by City Charter, this CIP is a five-year plan. As you have become accustomed, the first-year of the plan reflects actual spending, the second-year desired spending and years three-five provide insight into projects under consideration for future undertaking. In total, the CIP calls for \$18 million in spending. That number is not reflective of additional grants that may come in or other projects not currently cited that the City may wish to undertake. The one-year plan for FY'08 calls for \$4,381,400 in spending, with revenues supporting that spending to come from a variety of sources, including traditional bonding, Pay-As-You-Go through the City's annual budget and State and Federal grants and/or loans.

You should know that a major consideration in the drafting and later executing the annual CIP is that projects must remain affordable, both in terms of value of the overall project cost and the impact on the City's short- and long-term finances. The City seeks to plan efficiently and work within the budgets established for particular projects. Also, in respect to the impact on short- and long-term finances, the City is careful to ensure that spending does not overly impact present and future budget considerations.

The following CIP provides for spending in seven priority areas. While each project is important, several are especially noteworthy. Utility projects address the City's continuing efforts to improve and promote reliable water, sewer and drainage service, including resolving two troublesome and longstanding flooding problems at Crescent Avenue and Highland Street. Surface enhancements include work to support a new neighborhood being created in the Library Street and Gerrish Avenue neighborhood, now being dubbed: "The Box District." A new "tot lot" will be created on Fifth and Chestnut Streets, in a neighborhood underserved by such facilities. Public buildings will see continuing maintenance, including the installation of a new generator at City Hall to especially protect the City's technology systems. Technology will enhance public safety through the installation of new radio repeaters for the Police Department and the replacement of the antiquated

fire alarm boxes with new, radio based boxes. More technology will be included in equipment acquisitions to image files and begin the City's look at establishing a wireless network throughout the community. The administration and contingency accounts are notable in that better management over the past many years has given the City the experience necessary to not need to build in huge expenditures in that program area.

Yes, there are many needs that any functioning municipality should address. Fortunately, City Council, your oversight of the Administration's planning and operations is assuring that we are not ignoring those most critical, and finding ways to undertake others that may be less critical but nonetheless desirable. The former would include the addressing of the failing fire alarm boxes, while the later would include the commissioning of a study to allow residents wireless access throughout the community. I would argue that well led and managed communities are able to do both, while maintaining a watchful eye on that ever important bottom line. I am certainly pleased that through your leadership such is possible here in Chelsea.

This CIP does promote our efforts at succeeding, one step at a time. We are not overspending today without a care about the fiscal impacts tomorrow. Nor are we ignoring the needs of less visible infrastructure, like underground pipes, in favor of more visible yet less critical infrastructure projects.

Like much that takes place here, the professionalism in planning and implementing that you have called for and fostered in your leadership and support of the Administration is ensuring that this CIP is consistent with our overall approach to managing and enhancing our great community. We can all take great pride in that which is accomplished through our CIP process, and the manner in which we further promote the delivery of programs and services that our residents and businesses need and deserve.

In asking for your favorable consideration of this latest plan, I do so being so very grateful for your continuing role in directing our community forward as we are "Succeeding, one step at a time."

Very truly yours,

A handwritten signature in cursive script that reads "Jay Ash".

Jay Ash  
City Manager



City of Chelsea  
500 Broadway  
Chelsea, MA 02150

**Jay Ash**  
City Manager

**Tom Durkin**  
Deputy City Manager

Finance Department  
**Anna M. Tenaglia**, Treasurer Collector

Inspectional Services Director  
**Joseph P. Cooney**, Director

Department of Planning and Development  
**Ned Keefe**, Director  
**John DePreist**, Director of Planning

Public Safety Department  
**Chief Joseph Siewko**, Fire Department  
**Chief Frank Garvin**, Police Department

Department of Public Works  
**Joseph Foti**, Director  
**Andrew DeSantis**, Assistant Director  
**Joan Lanzillo**, Superintendent of Buildings and Grounds  
**Bert Taverna**, Capital Projects Manager

School Department  
**Tom Kingston**, Superintendent  
**Gerald McCue**, Assistant Superintendent

# TABLE OF CONTENTS

Message from the City Manager

Executive Summary	8
Introduction	10
Creating the Capital Program	12

Capital Program Fund Impacts	14
Figure 1: Capital Plan Expenditures by Program	17
Capital Program Fund Sources	18
Figure 2: Capital Plan Revenue Source Detail by Year	22

Capital Projects Program Areas

Utility Enhancements	23
Surface Enhancements	31
Public Buildings and Facilities	38
Parks and Open Space	48
Public Safety	53
Equipment Acquisition	62
Administration and Project Contingency	75

Capital Projects tables

Summary by Project Area	79
Detail by Project Area	80

Tentative Future Capital Projects	87
Tentative Future Capital Projects Detail Table	88

## EXECUTIVE SUMMARY

Chelsea's five-year Capital Improvement Program (CIP), "Succeeding, one step at a time", is the City's twelfth consecutive capital planning document. Keeping with the City Charter, this FY 2008-2012 CIP adheres to the same planning framework as was employed in past documents. While the basic planning framework remains steadfast, the spirit of CIP planning will typically involve refinements from year to year in response to the local budgetary and the status of a vast array of local capital needs. The benefits of the establishment of the CIP database developed in FY'02 continue to be realized; again, this year's Plan was developed with significantly greater efficiency as a result of that database. Management's increased attention to balancing project planning with fiscal planning will render deliverables of a higher quality within a fiscal plan that is uncompromising to future CIP fiscal planning initiatives. The CIP is not a static process. The creation of this CIP is based on the best available information at the time of development. However, circumstances during the budget year and out years do change, which may then require a change in the plan.

"Succeeding, one step at a time" continues the focus on basic infrastructure activities, where the City's needs, while reduced through eleven years of focused investment, are still significant. Where possible, it prioritizes investments that combine City initiatives to improve quality of life and economic development. In fact, the CIP is closely linked to land use and development plans.

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

**Utility Enhancement** projects will total approximately \$2,439,500 in FY'08. Utility Enhancements planned for this fiscal year include enhancements in the Highland Street and Crescent Avenue areas.

**Surface Enhancement** projects will total approximately \$562,500 for FY'08. Surface Enhancements planned for this fiscal year include Library Street at Highland Street and Broadway. Also, sidewalk improvements are planned at Jefferson Avenue, Highland Street and lower Broadway.

## EXECUTIVE SUMMARY

**Public Buildings and Facilities** will total approximately \$323,000 for FY'08 and \$1,103,000 over the five years of the CIP. Efforts continue in upgrading public buildings. In FY'08, the City will undertake maintenance projects replacing the carpeting and computer furniture at the Library, installing energy efficient windows at the Public Safety Building located on Sagamore Avenue, as well as purchasing an emergency generator for City Hall. Also, the School Department will replace boiler equipment at the Williams and Mary C. Burke Schools. Roof repairs will also take place at the Clarke Avenue School.

**Public Safety** will total approximately \$545,000 for FY'08 and \$3,441,000 over the five years of the CIP. In FY'08, the Fire Department will begin the replacement of the municipal fire alarm system and purchase hurst tools and a generator for Tower #1. The Police Department will acquire tasers and improve connectivity by installing fiber connections and radio repeaters.

**Parks and Open Space** This program area is a critical component in sustaining quality of life in the city. The goal is to perform major improvements to one park per year, as well as minor improvements to other parks on an as-need basis. The City anticipates the donation of a one acre parcel along Chelsea Creek at Chelsea Commons and will work with community groups in the planning and design of this waterfront park.

**Equipment Acquisition** will total approximately \$379,400 for FY'08 and \$1,005,400 over the five years of the CIP. Due to the current budgetary environment and the success of the CIP process to update the City's rolling stock, this CIP extends the rolling stock replacement cycle from 10-years to a 13-year schedule. In FY'08, Equipment Acquisitions includes an improved security system for the Library and server technology for the Library and City Hall.

**Administration and Contingency** will total approximately \$7,000 for FY'08 and \$15,000 over the five years of the CIP. This program area continues to be responsible for the creation, management and oversight of the CIP. It currently does not provide contingency funding for cost overruns associated with the execution of the capital projects presented. Savings in other program areas will provide funding should contingency funding be needed.

## INTRODUCTION

In a similar process as has been undertaken for the last eleven years and as required by the City Charter and Administrative Code, the City of Chelsea will compile a five-year Capital Improvement Program, the FY 2008-2012 (July 1, 2007 - June 30, 2012) CIP which includes the FY'08 Capital Budget (July 1, 2007 - June 30, 2008). A CIP is a fiscal planning tool that documents the City's capital asset needs, ranks the needs in order of project priority, and schedules projects for funding and implementation. The CIP is a dynamic process that provides the opportunity for the city to plan for major expenditures in the future and to evaluate new proposals based on more current data.

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

### **What is a capital improvement?**

A capital improvement is a major, non-routine expenditure for new construction, major equipment purchase or improvement to existing buildings, facilities, land or infrastructure, with an estimated useful life of eight (8) years or more and a cost of \$10,000 or more.

Among the items properly classified as capital improvements are:

- ◆ New public buildings, or additions to existing buildings, including land acquisition costs and equipment needed to furnish the new building or addition for the first time;
- ◆ Major alterations, renovations or improvements to existing buildings which extend the useful life of the existing buildings by ten (10) years;
- ◆ Land acquisition and/or improvement, unrelated to a public building, but necessary for conservation or parks and recreation purposes;
- ◆ Major equipment acquisition, replacement or refurbishment, with a cost of at least \$10,000 and a useful life of at least thirteen (13) years, including data processing equipment;
- ◆ New construction or major improvements to the City's physical infrastructure, including streets, sidewalks, storm water drains, the water distribution system and the sanitary sewer system, which extend the useful life of the infrastructure by at least ten (10) years, and
- ◆ A feasibility study or engineering design services which are related to a future capital improvement.

## INTRODUCTION

### What are the benefits of a capital improvement program?

- ◆ Facilitates coordination between capital needs and the operating budgets;
- ◆ Enhances the community's credit rating through improved fiscal planning and avoids sudden changes in its debt service requirements;
- ◆ Identifies the most economical means of financing capital projects;
- ◆ Increases opportunities for obtaining federal and state aid;
- ◆ Relates public facilities to the City's strategic plan or public and private development and redevelopment policies and plans;
- ◆ Focuses attention on community objectives and fiscal capacity;
- ◆ Keeps the public informed about future needs and projects, and
- ◆ Coordinates the activities of neighboring and overlapping units of local government to reduce duplication, and encourages careful project planning and design to avoid costly mistakes and to reach goals.

## CREATING THE CAPITAL IMPROVEMENT PROGRAM

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

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

### Process Overview

The following process guides the capital plan process:

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

Jay Ash, City Manager  
Tom Durkin, Deputy City Manager  
Anna M. Tenaglia, Treasurer/Collector  
Joseph Foti, Public Works Director

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

## **CREATING THE CAPITAL IMPROVEMENT PROGRAM**

### **Capital Program Categories**

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

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

### **Capital Program Priorities**

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

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

## CAPITAL PROGRAM IMPACTS

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

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

While these levels are subject to change given the nature of the CIP process, the FY 2008-2012 CIP includes General Obligation borrowings supported by the General Fund totals \$743,000 in FY'08 and \$3,750,000 million over the five years of the plan. General Obligation borrowing supported by the Enterprise Funds totals approximately \$709,000 in FY'08 and \$7,928,101 over five years. The financial impact of the CIP on the General and Enterprise Funds is discussed below.

### Debt Service Impact on the General Fund

Presently, the City has a moderate level of direct debt outstanding. The table below outlines the total approximate principal and interest costs that will be incurred over a five-year period, including the cost of the Schools Project net of State reimbursement and the cost of the debt incurred to finance the Urban Renewal Project. The incremental increase in the debt service is attributable to the borrowing required to finance projects in this and previous CIPs.

PROJECTED DEBT SERVICE – GENERAL FUND BUDGET					
Fiscal Year	Existing Debt Service (000)	Projected CIP Debt Service, Cumulative (000)	Other Projected Debt Service, Cumulative (000)	Projected Total Debt Service (000)	Debt Service as a % of General Fund
2008	\$ 1,913	\$ 78	\$ 0	\$ 1,991	1.86%
2009	\$ 1,991	\$ 78	\$ 0	\$ 2,069	1.93%
2010	\$ 2,069	\$ 78	\$ 0	\$ 2,147	2.00%
2011	\$ 2,147	\$ 78	\$ 0	\$ 2,225	2.10%
2012	\$ 2,225	\$ 78	\$ 0	\$ 2,303	2.15%

## CAPITAL PROGRAM IMPACTS

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

### Debt Service Impact on the Enterprise Funds

A significant portion of the projects identified in the FY 2007-2011 CIP is Utility Enhancement (Water, Sewer, and Drainage) Program area improvements. The table below outlines the projected costs of Enterprise Fund Debt Service resulting from this CIP.

PROJECTED DEBT SERVICE – ENTERPRISE FUND				
Fiscal Year	Existing Debt Service (000)	Projected CIP Debt Service, Cumulative (000)	Projected Total Debt Service (000)	Debt Service as a % of Enterprise Fund
2008	\$1,600	\$197	\$1,797	14.37%
2009	\$1,859	\$197	\$2,056	16.44%
2010	\$2,118	\$197	\$2,315	18.51%
2011	\$2,377	\$197	\$2,574	20.59%
2012	\$2,636	\$197	\$2,833	22.66%

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

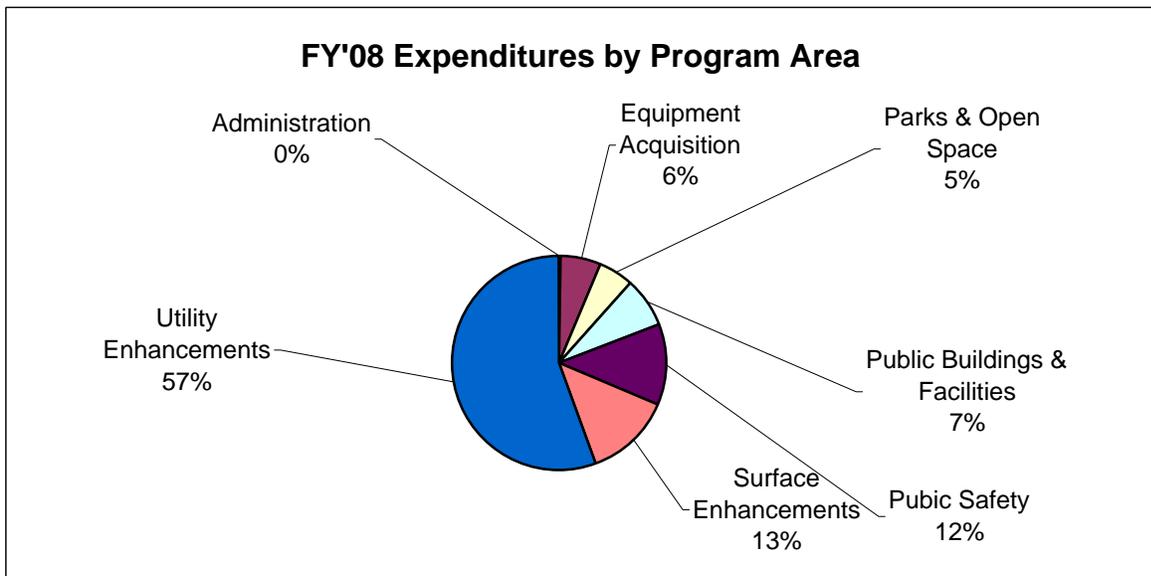
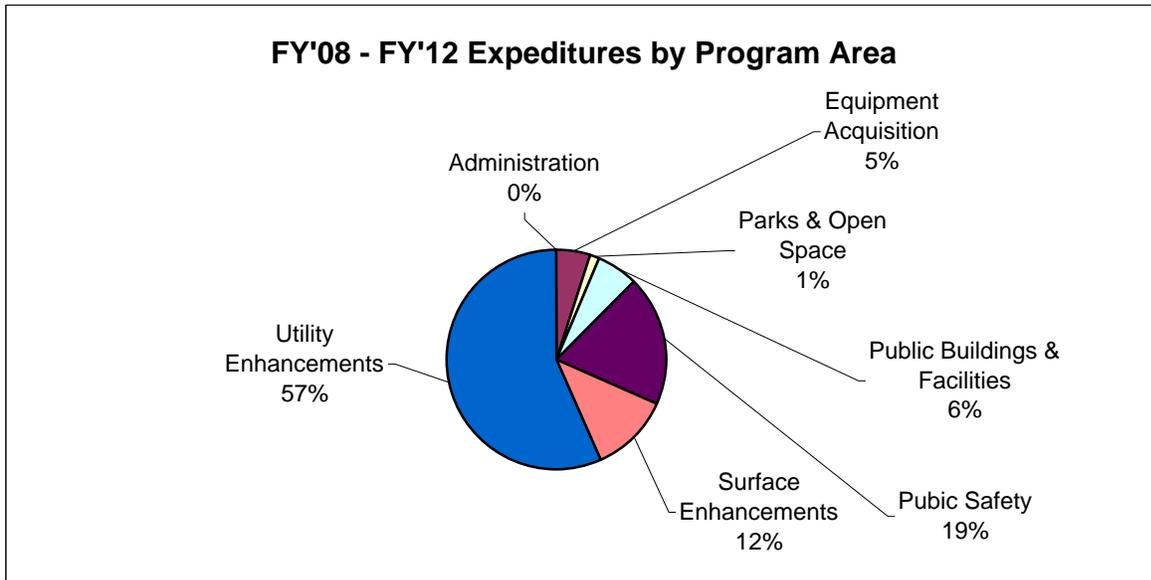
## **CAPITAL PROGRAM IMPACTS**

The effectiveness of this strategy was realized during the years between FY'99-FY'02 when the combined water/sewer rate remained level even in the face of wholesale rate increases by the MWRA, and increased debt service obligations. In order to continue to control debt-related impacts on water and sewer rates, the City began in FY'01 to limit cumulative projected debt service. It is important to note that the cumulative impact of the multi-years of updates also positions the City to reduce the overall commitment needed to upgrade and maintain a satisfactory and functional water and sewer system.

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

## Capital Plan Expenditures by Program Area FY'08 - FY'12

	FY'08	FY'09	FY'10	FY'11	FY'12	Total
Administration	\$7,000	\$2,000	\$2,000	\$2,000	\$2,000	\$15,000
Equipment Acquisition	\$274,400	\$86,000	\$180,000	\$180,000	\$180,000	\$900,400
Parks & Open Space	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Public Buildings & Facilities	\$323,000	\$180,000	\$200,000	\$200,000	\$200,000	\$1,103,000
Pubic Safety	\$545,000	\$817,000	\$693,000	\$693,000	\$693,000	\$3,441,000
Surface Enhancements	\$562,500	\$692,000	\$292,000	\$292,000	\$292,000	\$2,130,500
Utility Enhancements	\$2,439,500	\$2,072,941	\$1,900,000	\$1,900,000	\$1,900,000	\$10,212,441
<b>Total</b>	<b>\$4,381,400</b>	<b>\$3,849,941</b>	<b>\$3,267,000</b>	<b>\$3,267,000</b>	<b>\$3,267,000</b>	<b>\$18,032,341</b>



## **CAPITAL PROGRAM SOURCES**

Capital investment for the FY 2008-2012 CIP is derived from several sources: Water and Sewer Enterprise Funds, General Obligation Bonds, General Funds, and various state and federal grant programs. This section will describe the various sources listed above.

### **General Obligation Bonds**

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

In recent years, the City has not issued large amounts of GO bonds. Prior to FY'97, the City had only \$2.2 million in GO bonds outstanding with an annual debt service payment equal to \$350,000. The City has conservatively estimated its General Fund supported bonding capacity at 2.75% in new debt per year, to finance projects included in the CIP. The actual amount of debt issued will depend on the ability of the operating budget to sustain annual principal and interest payments.

### **Water and Sewer Enterprise Bonds**

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

This CIP describes Water and Sewer Enterprise Fund expenses of \$709,000 or 17% of the total capital expenses for FY'08 and \$7,925,101 or 8.9% of the total over the five years of the CIP. The great majority of these expenses will be paid by proceeds from new bonds issued under the rules of the Enterprise Fund. The actual amount of debt issued will depend on the ability of the rate system to sustain annual principal and interest payments related to the bond debt as well as ongoing wholesale costs. The single largest expense of the Water and Sewer Enterprise Fund is the wholesale costs of water and sewer services provided by the MWRA. The ability of the City to issue Water and Sewer bonds to finance capital improvements is directly tied to the projected rate increases from the MWRA and the corresponding budget impact.

## **CAPITAL PROGRAM SOURCES**

### **General Funds/Operating Budget/Free Cash**

In an attempt to minimize the amount of GO bonds that need to be issued on an annual basis, the City has made a policy decision to use a "Pay-As-You-Go" funding concept. In positive economic times and when funds are available, the City can implement the pay-as-you-go funding policy with the use of undesignated fund balance, "Free Cash". Although this should not be an annual practice or policy, use of such funds, which are usually generated from one-time revenues, will positively impact on out-year budgets when the economic cycle may have turned.

In addition to Free Cash, this funding policy is also supplemented by the use of operating budget funds from the General Fund. The City anticipates using operating budget funds and/or Free Cash to finance relatively smaller capital expenses that have a shorter useful life expectancy.

To insure that this commitment continues during difficult economic times, the City Manager recommended and the City Council approved a Capital Contingency Reserve Fund. With the appropriation of \$200,000 made by the City Council in October 1999, the goal of \$600,000 was achieved in this account; this is the equivalent of three years worth of Pay-As-You-Go reserves. This fund was the first of its kind in the State.

It is also important to note that several City departments will also carry a "capital" line item in their operating budget each fiscal year. In general, these will be for expenditures of a shorter useful life or lower cost than those that would qualify as capital items by the policies of the CIP. For example, replacement of police cars, with a useful life of less than five-years, is carried in the Police Department's operating budget.

### **State and Federal Sources**

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

Federal Highway Administration (FHWA) funds and Massachusetts Roadway funds, coordinated by the Boston Metropolitan Planning Organization (MPO), are critical for major roadway construction projects and related transportation projects in Chelsea. In 2006, the City benefited from a federal transportation bond award to the State of \$2.0M for roadway and sidewalk improvements to the Beacham Street/Williams Street corridor. During FY 07, the City will compete for matching state funds in order to undertake the extensive improvements required for this important transportation corridor. The most recent project completed from these type of federal/state funds was when the City secured a \$7M federal funds priority for the rehabilitation of Eastern Avenue from Broadway to Central Avenue. The Eastern Avenue rehabilitation project was completed during the fall of 2006. In prior years, Chelsea has also been the recipient of funds from the Transportation Efficiency Act (TEA-21) program – one of many special programs in this family of FHWA funds - which provided \$1.2M for the 2003 rehabilitation of Fifth Street from Broadway to Arlington Street. The City's conservative approach defers inclusion of a grant-based project until the confirmation of funding award. Due to increased competition in Massachusetts for federal roadway funds and new policies adopted with regard to the allocation of State funds, the City is constantly reevaluating its strategy with respect to securing funds from these programs in order to improve its competitive advantage.

## CAPITAL PROGRAM SOURCES

The City is eligible to receive funds each year from the Massachusetts Small Cities Program (MSCP), a program administered by the Division of Housing and Community Development. MSCP derives its funding from the Federal Community Development Block Grant Program to support a wide range of community development activities that include infrastructure, park improvements and housing and human service activities, although not all projects within these categories may be eligible for funding through the process which stresses a benefit for low and moderate income residents. Chelsea is one of twelve “mini-entitlement communities” and is eligible for up to \$800,000 in MSCP funds. A grant application is being prepared that will focus on infrastructure improvements and social service programs. The current grant award will provide new infrastructure investment to support the conversion of an industrial area to the new residential BOX WORKS DISTRICT neighborhood – where new housing is already under construction, and funding to support the English as a Second Language (ESL) for the Chelsea Community School Programs in FY’07.

Through a variety of programs, the City will compete for State funds to support parks and open space development. Again, the conservative approach used in the CIP includes only funds awarded from grant sources and not pending applications. During 2006, the City received \$220,000 in parks and open space funds administered by the Massachusetts Executive Office of Environmental Affairs for the construction of a new park/playground on a lot owned by MassPort at the corner of Chestnut Street and Fifth Street, where the youngest residents of the neighborhood is underserved for play space. During 2007, the City anticipates competing for additional park funds to support projects identified in the 5-Year Open Space Plan.

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

The State also administers roadway funds related to economic development projects that create new jobs in communities. The Community Development Action Grant (CDAG) Program and the Public Works Economic Development Program provide state funds to local communities for infrastructure improvements to support new private development. During 2006, Chelsea secured a \$1.2M award from the CDAG program for roadway and drainage improvements to Spruce Street (between Sixth Street and the railroad) in support of new development in the Everett Avenue Urban Renewal District. This project will be completed during FY’07. The City will remain active during FY’08 in competing for this and other state program funds to support various major roadway projects including Spruce Street Phase II and Crescent Avenue Roadway and Drainage Improvement Program.

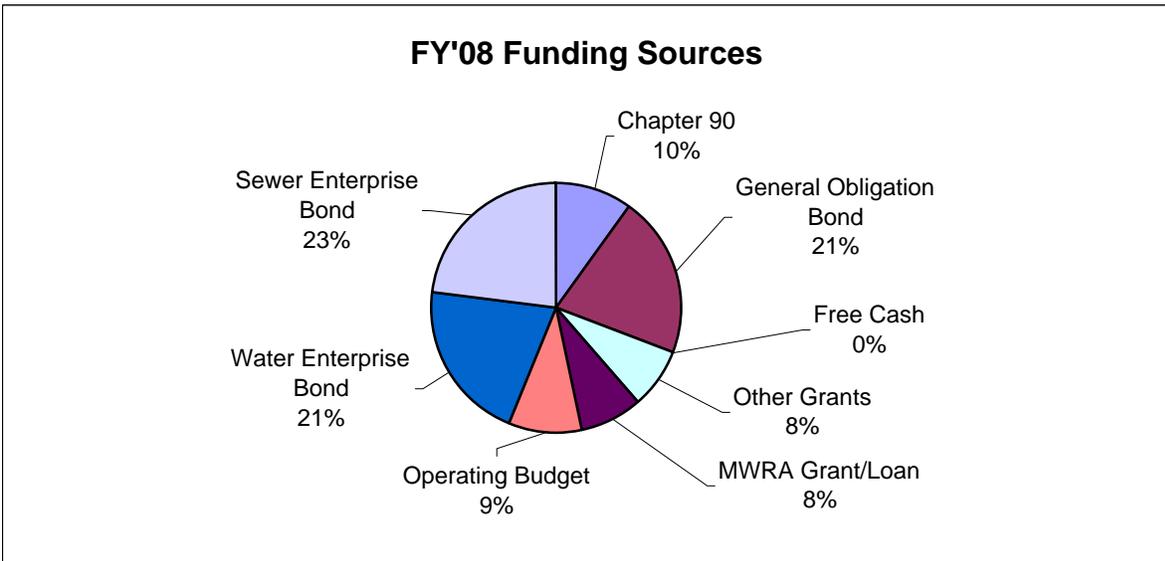
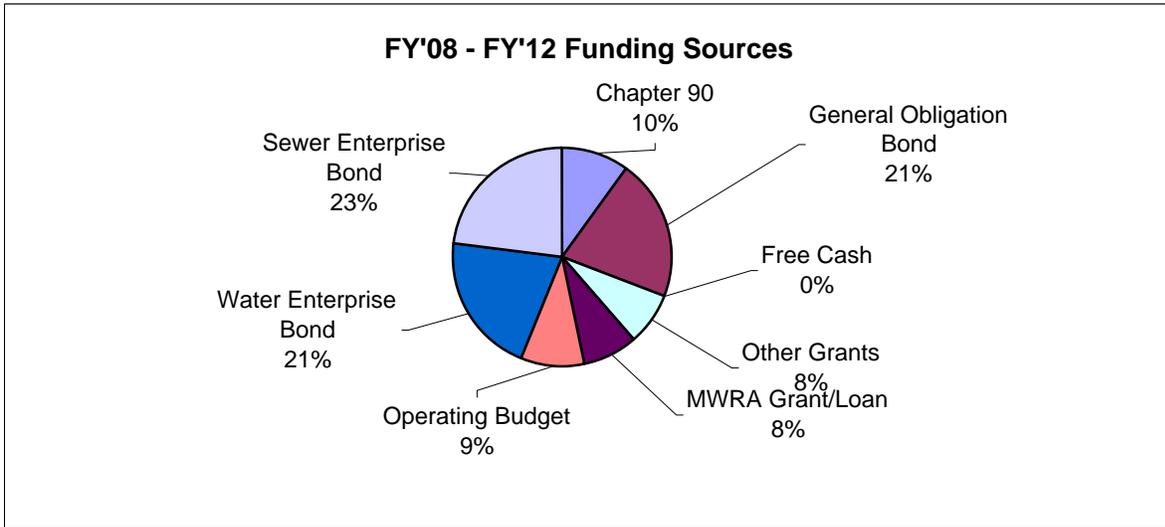
Sewer and Drainage improvement funds are available from the Massachusetts Water Resources Authority (MWRA) on a 45% grant, 55% interest-free loan basis for eligible project activities. The Local Pipeline Assistance Program and the Inflow and Infiltration Program provide supplemental capital funds to the City’s improvement program on a project-by-project basis. In FY’08, approximately \$409,500 in MWRA grant funding from the Inflow and Infiltration Program has been allocated for projects in this CIP. The City will continue to pursue MWRA Grants and others like it as funding supplements to future Utility Enhancement projects.

Water pipeline rehabilitation funds are available from the MWRA on a ten-year repayment, interest free loan basis. The Local Pipeline Assistance Program will make available to the City with more than \$500,000 annually for the next ten years for pipeline relining and replacement projects. This amount will significantly reduce the need for Water and Sewer bonds in future CIP's.

Over the past few years, the School Building Assistance Program has been the most significant external source for funding City debt. This program supports funding for school construction and renovation and is funding 95% of the principal and interest costs of the new school facilities opened in 1996 and 1997 for Chelsea school children, including a new high school campus, new middle and elementary school campuses, and the renovated Shurtleff School for pre-kindergarten, kindergarten and first grade. Improvements to the old high school, now the Clark Avenue School, have been funded from City resources. In total, the City received a 90% reimbursement for the recently completed High School addition.

## Capital Plan Revenue Source Detail By Year FY'08 - FY'12

	FY'08	FY'09	FY'10	FY'11	FY'12	Total
Chapter 90	\$602,500	\$345,000	\$292,000	\$292,000	\$292,000	\$1,823,500
General Obligation Bond	\$743,000	\$757,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Free Cash	\$0	\$0	\$0	\$0	\$0	\$0
Other Grants	\$580,000	\$792,000	\$0	\$0	\$0	\$1,372,000
MWRA Grant/Loan	\$1,374,500	\$108,840	\$0	\$0	\$0	\$1,483,340
Operating Budget	\$372,400	\$328,000	\$325,000	\$325,000	\$325,000	\$1,675,400
Water Enterprise Bond	\$34,000	\$760,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,794,000
Sewer Enterprise Bond	\$675,000	\$759,101	\$900,000	\$900,000	\$900,000	\$4,134,101
<b>Total</b>	<b>\$4,381,400</b>	<b>\$3,849,941</b>	<b>\$3,267,000</b>	<b>\$3,267,000</b>	<b>\$3,267,000</b>	<b>\$18,032,341</b>



# UTILITY ENHANCEMENTS

## Overview FY 2008-2012

Eleven years of investing in the City's water, sewer and drain infrastructure has resolved many longstanding system deficiencies. However, much more remains to be done. Like most, if not all older cities, the City faces continuing challenges because of its aging and previously poorly maintained infrastructure. The cost of repair for water, sewer and drain facilities is usually substantial and the results unseen. Improvements to City's water distribution and sewer collection system continue to be made every year through the capital plan. In recent years, the City has made substantial progress in addressing a long list of known capital improvement needs and priorities. While funds for these efforts are limited, the City has been able to address its needs strategically and positioned to quickly move forward with projects as funding becomes available.

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

## Challenges FY 2008-2012

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

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

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

The City continues to reduce the number of storm sewers that are directly connected to the sanitary sewer system. These "clean water" flows contribute to the MWRA wholesale charges and add to sewer back-up problems.

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

# UTILITY ENHANCEMENTS

## Goals FY 2008-2012

In addition to providing clean, safe, and reliable drinking water to residences, institutions and businesses within the City, water and sewer infrastructure work must be designed to reduce the amount of non-sanitary flows entering the wastewater collection system.

Specific goals for water and sewer projects include:

- ◆ Increasing hydrant flows to improve fire protection;
- ◆ Separating, where possible, combined sewers and decreasing stormwater flows to sanitary interceptors, thereby reducing the overall level of flow transported for treatment, and, thus, reducing costs to the City for disposal;
- ◆ Decreasing drinking water quality complaints;
- ◆ Achieving compliance with USEPA lead maximum contaminant levels, and
- ◆ Reducing the amount of non-revenue-producing water and cutting infiltration and inflow into the sanitary system, thereby decreasing the long-term cost of the entire systems.

## Programs FY 2008-2012

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

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

## Projects FY 2008-2012

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

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

# UTILITY ENHANCEMENTS

## FY'08 Projects

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

- ◆ CIP programmed sewer and water studies;
- ◆ Sewer and water main replacement contracts, and
- ◆ Reports and maps generated by the water and sewer operations management personnel employed by the private contractor providing water and sewer maintenance and operation.

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

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

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

FY'08 projects are based upon several sources of information. The 1996 Water Distribution Evaluation Study is the most comprehensive. It set out a two-phased program of water improvements, with the goal that the deficiencies in the system should be addressed within 20 years in order to provide the desired quantity and quality of water service. Phase A identified projects to eliminate or reduce deficiencies including: fire flow, transmission mains, unlined parallel mains, water quality fluctuations and dead-end mains. Phase B recommendations call for the replacement of all remaining unlined cast-iron pipe with cement lined ductile iron water mains primarily in the neighborhoods. The City will be utilizing interest free loans from the Massachusetts Water Resources Authority's Local Pipeline Assistance Program to fund water improvements in FY'08.

In FY'08, the City will continue with its multi-year program to replace existing lead water services with copper. This work is performed in conjunction with water, sewer, drain and roadway work.

The City's information collection on the sewer system will proceed in a multi-year phased program of investigation, funded in part by the MWRA's Inflow and Infiltration 45% grant, 55% loan program. This program focuses on the portion of the sewer system that is wholly or partially separated from the stormwater drainage system and seeks to minimize non-sanitary flows into the dedicated sanitary sewer lines (Sewer Inflow and Infiltration Project).

## UTILITY ENHANCEMENTS

The City has made a multi-year commitment to removing the sources of inflow and infiltration into the City sanitary collection system in the tributary area of Chelsea Combined Sewer Overflow CHE-008 on Chelsea Creek. The City's goal is to minimize storm water flows through the sanitary sewer to reduce overflows into the Creek and Harbor and sewerage costs to residents.

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

Improvements to the drainage system will result in two distinct benefits. First, the separation of stormwater drainage from the sanitary sewer system will reduce flows in the sanitation sewer system, and also reduce or eliminate associated backflow and flooding during high water run-off periods. Second, the improvements to the drainage system will reduce the frequency and depth of flooding in low-lying areas.

Several stormwater drainage management projects are ongoing and will eventually mitigate against flooding and washout during high run-off periods. Adding to those projects will be:

- ◆ The Highland Street Drainage Outfall, designed to provide an outlet for storm water in the vicinity of Marginal Street and Highland Street, which will result in reduced flooding to this area.

Additionally, FY'08 Utility Enhancements will include:

- ◆ The reconstruction of Crescent Avenue from Cary Avenue to Eastern Avenue;
- ◆ Tidegate replacement along Marginal Street to prevent tidewater from entering the outfall system, and
- ◆ Various water and sewer repairs throughout the community.

# Capital Project Listing

**Program Area:** Utility Enhancements

**Project:** Tideflex Valve Installation at CSO CHE-008

**Contact:** DeSantis

**Description:** Installation of a flexible rubber tidegate at the outfall for CSO CHE-008, including design, modification of the existing outfall structure and installation of a new tideflex valve.

**Justification:** The existing tide gate was installed over thirteen years ago and has failed allowing tidewater back into the combined sewer outfall pipe. During dry weather high tides entering the pipe flow into the Chelsea Branch Sewer and to Deer Island. During wet weather the tidewater contained in the outfall pipe slow the discharge of storm water.

**Impact:** Decreased measured sewer flows generated from the City to the MWRA due to the elimination of the tidewater component flow.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$150,000
		<b>Total:</b>	<b>\$150,000</b>

# Capital Project Listing

**Program Area:** Utility Enhancements

**Project:** Highland Street Drainage Outfall Phase II

**Contact:** DeSantis

**Description:** Consists of the design and installation of a new drainage outfall to the Chelsea River near the intersection of Highland Street and Marginal Street. Efforts to utilize the abandoned Combined Sewer Overflow (CSO) outfall at this same location will be investigated as part of the design process.

**Justification:** The drainage system along Marginal Street is currently inadequate to prevent area flooding. Installation of the new drainage outfall will provide an outlet for stormwater and therefore reduce flooding. In addition, this drainage outfall is the first step in a comprehensive sewer separation project in the area that will eventually split the wastewater and stormwater into two separate systems. Sewer surcharging, overflows, wastewater back-ups and flooding will be reduced.

**Impact:** Sewer separation removes significant volumes of extraneous water (inflow) from the sanitary sewer system and thereby reduces wastewater flows, and related flow-based costs, that the MWRA charges the City.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$184,500
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$40,000
<b>Chapter 90 Grant:</b>	\$195,000	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$225,000
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$644,500</b>

# Capital Project Listing

**Program Area:** Utility Enhancements

**Project:** Crescent Avenue Infrastructure Reconstruction Phase I

**Contact:** DeSantis

**Description:** The request is for the additional monies to fund the reconstruction of Crescent Avenue, including replacement of the 16" water main, separation of combined sewer into separate storm and sanitary sewer conduits and full depth roadway and sidewalk reconstruction from Cary Avenue to Eastern Avenue.

**Justification:** Funded at a \$700K level in FY'05 as a start on a multi-stage project, 76% complete design has yielded a definitive estimate for the construction of these improvements. The replacement of the 16" water main from Parker Street to Eastern Avenue has now been included in this project due to recent pressure breaks in this line. This work continues work previously performed on Crescent Avenue in anticipation of roadway reconstruction including installation of new 12" water main from Parker Street to Cary Avenue and new sanitary sewer main from Eleanor Street to Eastern Avenue. This work will support continued economic development in this area. Previous funding for this project was reprogrammed, thus requiring a new request.

**Impact:** The Crescent Avenue Infrastructure Reconstruction project will directly reduce operating expenses for roadway and water main repair and is a major component of separating the combined sewer area tributary to CSO-CHE008 which will ultimately result in lowered sewer transportation and treatment costs to all water and sewer ratepayers in the city.

<b>Funding Sources</b>			
<u><b>General Fund</b></u>		<u><b>Enterprises</b></u>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$675,000
<u><b>Grants</b></u>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$345,000	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$425,000
		<b>Total:</b>	<b>\$1,445,000</b>

# Capital Project Listing

**Program Area:** Utility Enhancements

**Project:** Water & Sewer Infrastructure

**Contact:** Foti

**Description:** Various repairs to water and sewer infrastructure, including water and sewer lines and connections, drains, catch basins and manholes.

**Justification:** The incremental rehabilitation of the City's water distribution and sewer collection system continues to target trouble areas known to be in danger of failing, but in such an aging system there are always unplanned, unscheduled and unfunded repairs.

**Impact:** Historically, requests for funding for infrastructure repairs has been within the Water and Sewer Enterprise operating budget. This year, funding is requested through the CIP in order to more accurately reflect the use of these funds for utility enhancements. Besides the need to address critical problems such as water main breaks and sewer collapses, much of this funding is used in conjunction with other CIP funding for planned projects. Often, the scope of a project needs to be expanded in light of new information acquired after the project is in progress.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$100,000
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$100,000
		<b>Total:</b>	<b>\$200,000</b>

# SURFACE ENHANCEMENTS

## Overview FY 2008 - 2012

Local roadways are subject to high levels of vehicular traffic due to its close proximity to the City of Boston and regional transportation facilities for the movement of people and materials. A significant portion of local vehicular traffic is due to traffic originating outside of the city. Yet, except for a small amount of funding provided by the State, the City assumes the burden for maintaining these streets, which experience more vehicle trips per day than many streets do in less populated areas.

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

## Challenges FY 2008 - 2012

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

Among the most difficult aspects of roadway improvements is scheduling and prioritizing work. In determining targets for work, the City considers existing roadway conditions as well as plans for other

infrastructure projects. The intent is to target surface improvements for roadways that have ride quality ratings of "deficient" or "intolerable" (provided no infrastructure work is planned over the next five years), and to minimize disturbance of the pavement after resurfacing by coordinating with water, sewer, drain and other public works improvements.

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

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

# SURFACE ENHANCEMENTS

## Goals FY 2008 - 2012

Continuing the reversal of decades of neglect of the City's roadway and sidewalk network by:

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

## Programs FY 2008 - 2012

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

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

## Projects FY 2008 - 2012

In various locations, targeted work will include:

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

# **SURFACE ENHANCEMENTS**

## **FY'08 Projects**

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

FY'08 funding will focus on:

- ◆ Sidewalk Improvements on Highland Street, Jefferson Avenue and Lower Broadway, and
- ◆ Surface enhancements on the length of Library Street.

# Capital Project Listing

**Program Area:** Surface Enhancements  
**Project:** Lower Broadway Sidewalk  
**Contact:** Taverna  
**Description:** Replace existing asphalt sidewalk with new concrete from 26 Broadway to Commandants Way even side only.  
**Justification:** Sidewalk is currently asphalt cracked and heaved, and needs to be replaced.  
**Impact:** Reduction in liability and maintenance costs.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$39,000	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$39,000

# Capital Project Listing

**Program Area:** Surface Enhancements  
**Project:** Highland Street Sidewalk  
**Contact:** Taverna  
**Description:** Replace existing cement concrete sidewalk with new from Grove Street to Bellingham Street odd side.  
**Justification:** Sidewalk is currently cracked and heaved, and needs to be replaced.  
**Impact:** Reduction in liability and maintenance costs.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$12,000	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$12,000

# Capital Project Listing

**Program Area:** Surface Enhancements  
**Project:** Jefferson Avenue Sidewalk  
**Contact:** Taverna  
**Description:** Replace existing asphalt sidewalk with new concrete from Washington Avenue to Franklin Avenue.  
**Justification:** Sidewalk is currently an asphalt sidewalk that has failed.  
**Impact:** Reduction in liability and maintenance costs.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$11,500	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$11,500

# Capital Project Listing

**Program Area:** Surface Enhancements

**Project:** Library Street Phase II

**Contact:** Keefe

**Description:** Reconstruction of the entire length of Library Street, including full depth reconstruction of the road surface and replacement of sidewalks following planned water utility work. The total project cost for this work is \$562,000, but unexpended Chapter 90 funds from Library Street Phase I permit the reallocation of funds from Phase I CIP07 to Phase II in the amount of \$62,000.

**Justification:** Recently completed utility and streetscape work in the adjoining area of the Box District has created a new residential neighborhood that would benefit from improvements to this critical street that connects the Box District to the Downtown District.

**Impact:** Coordinated utility and roadway work over a two year CIP term will address traffic and safety issues for the area and utility failures in the neighborhood, and support proposed new development in the general area.

<b>Funding Sources</b>			
<u><b>General Fund</b></u>		<u><b>Enterprises</b></u>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$150,000
<u><b>Grants</b></u>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$350,000 <i>MSCP</i>	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$500,000

# PUBLIC BUILDINGS AND FACILITIES

## Overview FY 2008-2012

The City's public buildings and facilities not only aid in the advancement of municipal service delivery but also act as physical symbols of the community at large. After years of neglect prompted, the City has performed some critical improvements over the past several years.

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

## Challenges FY 2008 - 2012

Establishing a planned schedule of maintenance and repair is critical so that the existing and new and/or renovated buildings coming on-line receive the required investments. In those buildings that will not be replaced, critical renovations and regular updating must take place without disrupting the services being

provided in the facilities. Whether new or renovated, the City's buildings must add to the integrity of the areas in which they are located, and must be equipped to provide the most advanced services and access.

# PUBLIC BUILDINGS AND FACILITIES

## Goals FY 2008-2012

Restore and preserve the value and reliability of City buildings while enhancing each facility's contribution to municipal service delivery by:

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

## Programs FY 2008-2012

The following programs will guide the capital initiatives:

- ◆ Assess municipal service demand to prioritize restoration of existing facilities and expansion to new facilities, where necessary;
- ◆ Conduct ongoing investigations into the City's computer, telecommunication and building management support systems to enhance operations and interactivity;
- ◆ Manage a program of major improvements to promote energy conservation, and
- ◆ Complete removals of access barriers from municipal buildings.

## Projects FY 2008-2012

The five-year investment plan will target the following areas:

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

# PUBLIC BUILDINGS AND FACILITIES

## FY'08 Projects

On-going Public Buildings and Facilities improvements will continue during FY'08. The City's experience over the past five years has contributed to a reevaluation of the planning approach for building improvements, particularly in light of complex and expensive repairs required for City Hall, the Library, Fire Buildings and the Police Station. These repairs and renovations encompass the full spectrum of design and technology, from historic preservation to sophisticated building systems.

FY'08 projects include:

- ◆ The School Department will undertake a project to replace the hot water boilers and control equipment at the Williams and Mary C. Burke Schools;
- ◆ New computer furniture will be purchased for the Library, carpeting replaced throughout the building and the security system will be upgraded.
- ◆ An emergency generator will be purchased for City Hall to ensure auxiliary power is available for the City's data and voice systems should the City experience a power loss; and
- ◆ The Fire Station on Sagamore Avenue will have windows replaced and air conditioning units replaced for energy efficiency.

# Capital Project Listing

**Program Area:** Public Buildings & Facilities  
**Project:** Installation of Computer Dedicated Furniture  
**Contact:** Collins  
**Description:** Install computer dedicated furniture in the adult reference library.  
**Justification:** Installation of the computer furniture will improve existing limited space as well as improve the security of existing hardware.  
**Impact:** There will be minimal impact to the budget once the installation has been completed.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$15,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$15,000

# Capital Project Listing

**Program Area:** Public Buildings & Facilities

**Project:** City Hall Emergency Generator

**Contact:** Lanzillo

**Description:** Installation of an emergency generator at City Hall to provide auxiliary power to the IT Department.

**Justification:** The IT Department located in City Hall operates all of the City's data and voice communications, including public safety needs. Providing a source of auxiliary power to this area of City Hall will prevent any voice or data systems from failing should there be a loss of power to City Hall.

**Impact:** The annual preventive maintenance contract with the generator company will increase a small percentage. However, the value of loss of voice or data transmission by City departments is too great to be assessed.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$38,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$38,000</b>

# Capital Project Listing

**Program Area:** Public Buildings & Facilities

**Project:** Library Carpeting

**Contact:** Lanzillo

**Description:** Replace carpeting throughout Public Library.

**Justification:** The existing carpeting is 18 years old. It has become bare in many areas, tears have been mended with tape. Much of the adhesion has failed and carpeting is buckling in many common areas creating tripping hazards.

**Impact:** New floor covering will eliminate tripping hazards, increase the value of the property and enhance the aesthetics of the beautiful building.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
Operating Budget:	\$0	<b>Water Enterprise</b>	
Free Cash:	\$0	MWRA Grants:	\$0
GO Bonds:	\$35,000	MWRA Borrowings:	\$0
<b><u>Grants</u></b>		Water Bonds:	\$0
Chapter 90 Grant:	\$0	<b>Sewer Enterprise</b>	
Miscellaneous Grants:	\$0	MWRA Borrowings:	\$0
		Sewer Bonds:	\$0
		<b>Total:</b>	<b>\$35,000</b>

# Capital Project Listing

**Program Area:** Public Buildings & Facilities  
**Project:** Chelsea Public Library Security System  
**Contact:** Collins  
**Description:** Upgrade existing security system.  
**Justification:** The improved security measures for the interior and exterior of the Library is a priority to ensure against future theft and vandalism.  
**Impact:** There will be no appreciable impact to the operating budget. The savings come from the prevention of theft and vandalism

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$15,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$15,000

# Capital Project Listing

**Program Area:** Public Buildings & Facilities

**Project:** Hot Water Boiler & Controls Replacement - Williams Middle School and Mary C. Burke Complex

**Contact:** McCue

**Description:** Replace the hot water heaters.

**Justification:** Two domestic hot water heaters, one at each of the above referenced schools, have reached the end of their life-cycle and need to be replaced. The one at the MCB Complex is a backup unit and is not operational. The one at the Williams is functioning on a temporary fix.

**Impact:** Completion of the project will ensure continuous operation of the facilities and avoid more costly emergency repairs if deferred.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$75,000	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$75,000

# Capital Project Listing

**Program Area:** Public Buildings & Facilities

**Project:** Clark Avenue School Roof and Exterior Repairs

**Contact:** McCue

**Description:** To repair school roof and exterior brick work.

**Justification:** The School Department experienced severe water infiltration at the Clark Avenue School in the spring of 2006. Currently a review of the building envelope is being undertaken. Preliminary findings indicate the need to make repairs to the roof and the need for re-pointing the exterior brickwork, particularly on the northeasterly-facing side of the building. It is anticipated that the total project costs will exceed the \$75,000 request, with the balance coming from the School Department's extraordinary maintenance account.

**Impact:** Completion of the project will ensure continuous operation of the facilities and avoid more costly emergency repairs if deferred.

<b>Funding Sources</b>			
<u><b>General Fund</b></u>		<u><b>Enterprises</b></u>	
<b>Operating Budget:</b>	\$75,000	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<u><b>Grants</b></u>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$75,000

# Capital Project Listing

**Program Area:** Public Buildings & Facilities

**Project:** Public Safety Buildings Upgrade - Windows and Air Conditioning

**Contact:** Lanzillo

**Description:** Windows replacement and installation of new RTU air conditioning system at the Public Safety Building on Sagamore Avenue.

**Justification:** The windows are no longer energy efficient, they are continually breaking and replacement parts are becoming difficult to procure. The original RTU was removed during a roof replacement project in 1999 because it was no longer functional. Window units were installed in the building. However, they are older, breaking down and are very inefficient. A number of these units were installed by modifying portions of the window sashes which impacts the functionality of those windows and causes further heat loss.

**Impact:** This project will reduce the number of work orders, will significantly increase energy efficiency and greatly reduce energy costs.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$70,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$70,000</b>

# PARKS AND OPEN SPACE

## Overview FY 2008-2012

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

The City has four citywide parks with recreational facilities, two of which were completely reconstructed as part of the school building project. The school building project also greatly expanded the number of recreational opportunities now existing locally. Eleven neighborhood parks, playgrounds, and play lots of various sizes, including a historic cemetery and several historic public squares add, to the City's inventory of parks and open space. An envisioned Chelsea waterfront open space system, parts of which already exist, is planned for future implementation through incremental design and development. Some of these parks and facilities need improvements to be brought to current safety and accessibility standards.

Historically, park funding has been derived almost exclusively from grants, which limited the City's ability to make planned improvements. In the recent past, an annual fund commitment in the CIP, supplemented by State funds, particularly through the State's Urban Self-Help Program, provided a funding base and greatly accelerated improvements to the overall park system. Initiatives by the Massachusetts

## Challenges FY 2008-2012

Previous Parks and Open Space initiatives built upon the priorities set forth in the 2003-2008 Open Space Plan Update. Projects focus on maintenance and rehabilitation of existing open space facilities and the management of these facilities to maximize recreation opportunities, and also seek to improve the appearance of neighborhood open spaces and provide connections between neighborhoods. The chief priority is to integrate open space into the fabric of the city so that all new planning and development initiatives acknowledge its inclusion as a component of the activity.

Historic Commission and the Department of Environmental Management for the preservation of historic landscapes also offered opportunities to accomplish improvements to local historic spaces.

Recognizing the constraints in the existing park system, the City advanced initiatives that resulted in the construction of an artificial turf field at the Chelsea Memorial Stadium, the construction of a new tot lot on a former brownfield, and the renovation of two Chelsea Housing Authority tot lots. In addition to providing better quality "play" at the CHA tot lots and new play opportunities at the new tot lot, the new artificial field expanded the stadium's use by 17-times, from an estimated 250 hours per year to 4,400 hours per year.

To support additional planning and programming support, the City has updated its five-year Open Space Plan. The new plan identifies and prioritizes action items for implementation, and makes the City eligible to apply for grants through the year 2008.

In addition to parks, the importance of open space and pleasant streetscapes to enhance the livability of local neighborhoods continues to be seen as a way of improving a neighborhood's appearance and connecting parks and open spaces to each other. The city's look and feel can be enlivened dramatically by attention to streetscapes and street trees. As indicated in the City's Open Space Plan Update, providing sidewalk and street tree amenities to roadway projects will continue to be a priority, as will a stand-alone program for street trees.

Given the constraints on the City's open space and recreational resources and the limitations that the City faces in developing new parkland, the City must continue to work to manage existing facilities in order to optimize their use. To further this goal, the City includes opportunities for various age groups in all its park design. In addition, the City has hired a full-time community schools director. The director has developed programs to make the community school programs more accessible to a greater number of city residents.

# PARKS AND OPEN SPACE

## Challenges FY 2008-2012 (continued)

The Chelsea Boys and Girls Club continue to provide quality recreation and guidance to local youth.

The update to the City's Open Space Plan provides a framework for promoting use of the City's recreation facilities and a plan for management of the City's parks. Implementation of the plan has been a priority.

The City's efforts at building lines of communication to anticipate the recreational needs of local residents through more interactive planning processes has resulted in the establishment of constituencies to care for local parks and has improved the City's ability to compete for grants. The City must continue to foster this communication and to build upon it in order to

involve more residents and businesses in the process. Building bridges between recreational programs in the public park system, and those offered through local non-profits and the after-school program will continue to bring age appropriate activities to everyone in the community.

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

# PARKS AND OPEN SPACE

## Goals FY 2008-2012

Parks and open space must be maximized to:

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

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

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

## Programs FY 2008-2012

The programs included in the Open Space Program area allow the City to better maintain its existing open space while also providing the resources to increase recreational opportunity to other parcels in the City. The programs also provide for the enhancement of the City's streetscape features through landscaping. Specific programs include:

- ◆ Continue to implement the Five Year Action Plan contained in the City's Open Space and Recreation Plan (FY 2003 – 2008) to guide development of the park system;
- ◆ Initiate a Comprehensive Maintenance Program for all City open space and recreation facilities, coordinated with the school playground and playfield facilities;
- ◆ Renovation of community parks and open space to improve recreation opportunities and enhance the quality of life for the City's residents, and
- ◆ Installation of street trees and other features to enhance the City's streetscape and to provide amenities for pedestrians.

## Projects FY 2008-2012

The Open Space Program area will focus on making the following types of enhancements over the next five years:

- ◆ Renovations to playing fields, basketball and tennis courts, and playground areas at existing parks to address the most pressing safety concerns and community needs in the park system;
- ◆ Assessment of ongoing open space needs as they pertain to recreation and resource (passive) opportunities;
- ◆ Purchase and installation of street trees to improve neighborhood streets and City parks;
- ◆ Enhancement of existing open spaces to improve recreational opportunities, and
- ◆ Update the Open Space and Recreation Plan, as needed, to maintain the City's eligibility for open space and recreation funding.

# PARKS AND OPEN SPACE

## FY'08 Projects

In recent years, the CIP has supported an extensive system of improvements to the City's open space system, and resulted in the complete overhaul and modest additions to the system, including the:

- ◆ Renovation of Quigley Park, Polonia Park, Highland Park, Bossom Park, Voke Park, and Cipiella Park;
- ◆ Expansion of the park system with new parks at Bellingham Hill Park, Eden Park and the Mace Tot Lot;
- ◆ Installation of pedestrian walkway at the Highland Street slope;
- ◆ Reconstruction of the tot lots at the Chelsea Housing Authority's Innes and Fitzpatrick Developments;
- ◆ Construction of an artificial turf field at Chelsea Stadium, in cooperation with and through funding support of Metro Lacrosse and the National Football League;
- ◆ Completion of an historic building and site inventory, which includes residential and industrial/commercial structures;
- ◆ Renovation of Winnisimmet Square and the historic fountain;
- ◆ Completion of the first phase of the Garden Cemetery Preservation Plan detailing the placement and names of the burial markers;
- ◆ New streetscape improvements and new street trees, and
- ◆ Completion of the Open Space Plan 2003-2008 Update.

A new open space opportunity has been realized as a result of the redevelopment of the former Parkway Plaza site and the permitting of a new development at the former American Finish and Chemical Company facility at 1012 Broadway. That opportunity has resulted in the near completion of the RiverWalk along Mill Creek. The RiverWalk follows the contours of the Mill Creek with connections through the development to the neighborhoods. A planned connection of the RiverWalk to the adjoining property at 1012 Broadway will be constructed in 2007, thereby creating a continuous walkway from Broadway to Locke Street. Future plans include a one-acre public park adjoining the RiverWalk, being under taken in collaboration with the residential developer and the Chelsea Greenspace and Recreation Committee. Together, this new open space provides another connection to the city's once access-restricted waterfront.

In FY'08 the city will undertake:

- ◆ The conversion of an underused lot at the corner of Chestnut Street-Fifth Street to a playground for neighborhood children; a project supported by the Massachusetts Urban Self-Help Program and Massport.

# Capital Project Listing

**Program Area:** Parks & Open Space

**Project:** Playground at Chestnut Street & Fifth Street

**Contact:** Keefe

**Description:** Conversion of the current vacant lot to a playground for neighborhood kids at the corner of Chestnut Street and Fifth Street.

**Justification:** The current location is underutilized and unsightly. This project will correct this. It will also serve as a much needed recreation space for neighborhood children.

**Impact:** While there will be some measure of maintenance required, there is no need for significant additional operating resources.

<b>Funding Sources</b>			
<u><b>General Fund</b></u>		<u><b>Enterprises</b></u>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<u><b>Grants</b></u>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$230,000	<b>MWRA Borrowings:</b>	\$0
	<i>Mass Urban Self Help</i>	<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$230,000</b>

# PUBLIC SAFETY

## Overview FY 2008-2012

Perceptions about safety are as important as actual crime statistics. Local residents and visitors often judge their sense of personal safety by factors that have little to do with victimization rates or arrest statistics. The City must confront the challenges of perceptions and realities of public safety and deal with the myriad of factors that can affect personal safety and quality of life.

Over the past few years, infrastructure supporting the Police and Fire Departments has led to an enhancement of already responsive public safety services. The addition of new officers, commitment to neighborhood-based problem-solving partnerships, the rehabilitation of the Police Station and the acquisition of new technologies have dramatically

changed the manner in which the Chelsea Police Department operates. The Fire Department has seen a substantial upgrade of its infrastructure, both buildings and equipment. The implementation of Emergency 911 is another visible sign of continuing improvements. The introduction of a full-time Emergency Management Director and the establishment of an Emergency Operations Center and Mobile Command Unit have similarly led to substantial gains in that service area.

Continued public safety improvements are an essential element of the local revitalization strategy. In order to retain current and attract new residential and commercial investment, the City must continue to enhance Police, Fire and Emergency Management services.

## Challenges FY 2008-2012

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

While protection is the primary goal, public safety agencies are also being asked to act as agents of change to improve the quality of life in each of the city's

neighborhoods. As such, public safety officials must have the resources to develop and implement new procedures while maintaining their traditional roles. To accomplish all that is asked, the City must provide public safety officials with access and training to the newest of technologies in the most up-to-date facilities in order to maximize their resources, strengthen their capabilities and enhance their effectiveness.

# PUBLIC SAFETY

## Goals FY 2008-2012

The maintenance of a safe and secure climate within the city is vital to the local revitalization effort. Capital improvements will help to ensure the safety and well being of the city's residents, visitors and workers through efforts designed to reduce fear, increase safety levels and respond to any public safety emergency. To accomplish this, the City must:

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

## Programs FY 2008-2012

The City seeks to provide local public safety officials with the necessary resources to successfully carry out their duties. These projects will in part be guided by the following:

- ◆ Complete and implement a master plan for the replacement of fire fighting rolling stock, and
- ◆ Conduct a technology assessment to maximize efficient computer and telecommunications operations and ensure that complementary equipment and systems exist between the Police, Fire and Emergency Departments and with City Hall.

## Projects FY 2008-2012

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

- ◆ Upgrade the Fire Stations and Public Safety building systems to modernize the facilities and improve operations, and
- ◆ Undertake technological improvements to link the City's public safety and administrative functions.

# **PUBLIC SAFETY**

## **FY'08 Projects**

The Public Safety Program area is designed to expand the responsiveness and effectiveness of the City's public safety departments.

In FY'08, Public Safety will:

- ◆ Acquire a new Hurst Tool and Generator for the Fire Department's Tower #1;
- ◆ Begin a citywide replacement of the Municipal Fire Alarm System;
- ◆ Acquire Tasers for the Police Department, and
- ◆ Acquire radio repeaters and fiber connectivity to improve communications throughout the city.

# Capital Project Listing

**Program Area:** Public Safety

**Project:** Hurst Tool & Generator (Tower #1)

**Contact:** Fothergill

**Description:** Replacement of Hurst Tool and Generator purchased in 1999.

**Justification:** The Tower #1's Hurst Tool will be ten (10) years old. Due to frequency of use, the operating parts and metal materials have become fatigued. This wear and tear impacts in-service availability of the tool due to more frequent repair and service. Advancement in tool design and technology for this tool in recent years have allowed for stronger metal materials and operating parts and reduction in weight. Procurement of a new Hurst Tool and Generator with associated attachments will enhance the Fire Department's ability to reduce time in extrication of trapped persons and entry operations in fire emergencies when faced with obstacles requiring use of heavy equipment for forcible entry. The existing equipment being replaced can be placed in reserve on the spare ladder truck, which is placed into service during extended emergencies such as snow storms and/or when the front line pieces are out of service.

**Impact:** The cost of repair and maintenance of the current tool is expensive. New equipment will have a warranty that will have a positive impact on the operating budget. Out of service time will be reduced, thereby having a positive impact on emergency operations.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$35,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$35,000</b>

# Capital Project Listing

**Program Area:** Public Safety

**Project:** Municipal Fire Alarm System Phase I

**Contact:** Fothergill

**Description:** Replace existing Fire Alarm System with Radio Control Fire Boxes.

**Justification:** The system is approximately eighty-five years old and dysfunctional for many years. The boxes throughout the city monitor high-rises, nursing homes and schools. Any break in the circuit wiring disables as many as twenty-eight fire boxes.

**Impact:** All fire boxes installed per specification will carry a three-year warranty. There will be minimal maintenance. The code calls for all boxes to be tested every six months. Currently, this is not done due to the substantial costs. Radio controlled boxes automatically test themselves and send a signal to the dispatch center. A defective box does not impact any other system.

<b>Funding Sources</b>			
<u><b>General Fund</b></u>		<u><b>Enterprises</b></u>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$343,000	<b>MWRA Borrowings:</b>	\$0
<u><b>Grants</b></u>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$343,000

# Capital Project Listing

**Program Area:** Public Safety  
**Project:** Taser Program  
**Contact:** Garvin  
**Description:** Purchase tasers for Police officers. The purchase includes the ammo as well.  
**Justification:** To provide Police force with an effective law enforcement tool.  
**Impact:** The replacement ammunition for the tasers will impact the operating budget minimally. The additional cost for this new type of ammunition will be covered in the Police Department operating budget along with the other traditional types of ammunition.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
Operating Budget:	\$0	<b>Water Enterprise</b>	
Free Cash:	\$0	MWRA Grants:	\$0
GO Bonds:	\$27,000	MWRA Borrowings:	\$0
<b><u>Grants</u></b>		Water Bonds:	\$0
Chapter 90 Grant:	\$0	<b>Sewer Enterprise</b>	
Miscellaneous Grants:	\$0	MWRA Borrowings:	\$0
		Sewer Bonds:	\$0
		<b>Total:</b>	<b>\$27,000</b>

# Capital Project Listing

**Program Area:** Public Safety  
**Project:** Fiber Connection  
**Contact:** Garvin  
**Description:** Run fiber from the City network to the Criminal Justice Information Service at the Massachusetts Information Technology Center.  
**Justification:** Replacing an existing line with Verizon which currently costs \$400 per month. After replacement, the cost will be minimal.  
**Impact:** The fiber connection will reduce the monthly Verizon invoices. The expected payback of the fiber connection is fifty months.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$20,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$20,000

# Capital Project Listing

**Program Area:** Public Safety  
**Project:** Radio Repeaters  
**Contact:** Garvin  
**Description:** Purchase Radio Repeaters for the Police Department.  
**Justification:** The current system is 25-30 years old and is no longer under warranty. Furthermore, replacement parts are no longer available.  
**Impact:** The purchase of the new radio repeaters will provide for new and reliable equipment that will include a warranty should the equipment need repair.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$30,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$30,000</b>

# Capital Project Listing

**Program Area:** Public Safety  
**Project:** 3 Police Cruisers Life Cycle Replacement  
**Contact:** Garvin  
**Description:** Purchase cruisers for police officers.  
**Justification:** Annual outlay for the purchase of police cruisers. The cruisers undergo constant use on a daily basis.  
**Impact:** An annual outlay for the purchase of police cruisers provides the police force with consistent and reliable vehicles, while spreading out what would otherwise be a single large expenditure that may be less affordable in any one given year.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$90,000	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$90,000

# EQUIPMENT ACQUISITION

## Overview FY 2008-2012

The Public Works Department has in its inventory of rolling stock and equipment, thirty-six in-service pieces consisting primarily of light and medium duty trucks that have an average age of six years. The current value of this inventory is over \$1,300,000, with approximately 65% of this value reflecting purchases over the last five years. The new replacement value of the vehicles and over-the-road equipment is more than \$1,500,000. The decline in aging equipment reflects the improving value of that same equipment. In 1992, approximately 80% of the fleet was over 10 years in age, with many in poor operational condition and causing a negative effect on the operating budget. Now over 60% of the DPW fleet is five years old or newer.

To more effectively present the purchase of all City equipment, this program area now also contains

upgrades and improvements to the City's computerized information systems. These purchases were previously found in the Public Buildings and Facilities Program area.

During the past five years, the CIP's annual investment in technology has enabled the City to provide an increasing level of service. In FY'08, this trend will continue with the focus on upgrading the City's Public Library, further upgrades to technology throughout the city and the imaging of water and sewer customer records.

## Challenges FY 2008-2012

The continuing challenge is to keep the existing rolling stock and equipment in good running condition without extraordinary repair of major components prior to vehicle or equipment replacement. Annually, a review of the fleet is undertaken to predict which vehicles or equipment would be ready for replacement in the immediately following fiscal year or budget cycle.

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

Both the physical condition and the appearance are examined as well as the operating condition. If it is a borderline vehicle, a cost/benefit analysis is performed to determine what it would take in terms of time and dollars to bring the vehicle to an acceptable operational condition. Safety and serviceability, along with the economics of maintaining the same, are key factors in replacement considerations. In FY'08, Public Works rolling stock vehicles will not be purchased as the condition and appearance of the rolling stock exceeds additional need.

To maintain a safe and serviceable inventory of equipment, there must be a continuing effort to fund an acceptable level of programmed vehicle replacement and technology upgrades on an annual basis.

# EQUIPMENT ACQUISITION

## Goals FY 2008-2012

The goal of the Equipment Acquisition Program is to:

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

## Programs FY 2008-2012

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

- ◆ The operational improvement program manages fuel distribution and maintenance expense tracking. This has been achieved, in part, through outsourcing of fuel purchases and updating of vendor supplies and repair billing software;
- ◆ The Department’s vehicle assessment program determines total cost of ownership, which is a big factor in projecting replacement cycles. It includes purchase or replacement cost, maintenance costs life-to-date, current and depreciated value or residual value at the time of replacement. Obviously, older models cost more to maintain than newer vehicles. Records are maintained to show the unit cost, depreciation, miles driven and maintenance cost life-to-date. This snapshot of total cost of ownership and vehicle condition helps in determine if the vehicle is a good candidate for replacement. FY05 was the start of this process for the DPW replacing the first two trucks acquired under the capital improvement program, and
- ◆ To upgrade IT Services and associated equipment.

## Projects FY 2008-2012

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

- ◆ GIS enhancements, including updating aerial imagery, providing service delivery and planning units with detailed, recent city land-use data; acquiring GPS unit to accurately plot resources (trees, traffic lights, etc.) and inputting parcel data for use in strategic planning;
- ◆ Identifying vehicles and over-the-road equipment pieces that are beginning to require extraordinary maintenance, in order to schedule cost-effective replacement. Replacement should be targeted to occur just before unit becomes high-maintenance or gets "too old", and
- ◆ Upgrading technology in the City’s Public Library.
- ◆ Imaging the customer records of the City’s Water and Sewer Department.
- ◆ Consulting, designing and implementing a wireless network throughout the city.

# EQUIPMENT ACQUISITION

## FY'08 Projects

FY'08 projects will include:

- ◆ The acquisition of a vinyl sign cutter and street signage;
- ◆ The replacement of servers at the Library and City Hall;
- ◆ The imaging of the water and sewer customer records, and
- ◆ The acquisition of planning services to investigate the installation of a wireless network through out the city.

# Capital Project Listing

**Program Area:** Equipment Acquisition

**Project:** Imaging of Water and Sewer Files

**Contact:** Tenaglia

**Description:** The proposed project would convert to digital images current water and sewer customer account files and meter readings.

**Justification:** The Central Billing & Research Department currently maintains over 10 file cabinets filled with customer files and has run out of space for further storage. Imaging the documents would allow the department to store the file cabinets elsewhere and still have access to customer correspondence/water and sewer documents. Furthermore, the imaged files may be kept on the shared server so that the staff in Customer Service & Collections would have immediate access to information, thus being able to provide more timely and efficient customer service.

**Impact:** As new correspondence is generated, these documents would be imaged immediately onto the network by the CBR staff.

<b>Funding Sources</b>			
<u><b>General Fund</b></u>		<u><b>Enterprises</b></u>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b>Grants</b>		<b>Water Bonds:</b>	\$34,000
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$34,000</b>

# Capital Project Listing

**Program Area:** Equipment Acquisition

**Project:** Vinyl Sign Cutter and Street Signs

**Contact:** Sacca

**Description:** Purchase of a vinyl sign cutter and street sign blanks for use citywide.

**Justification:** Not so recent changes to the MUTCD (Manual of Uniform Traffic Control Devices), published by the Federal Highway Administration, list a new required size for lettering on road name signs. In order to become compliant, the City must change over all of its existing road identification signs.

**Impact:** There are an estimated 2,500 intersections in the city that will need new street signs within the next 3 1/2 years. The cost of having these signs made up by a vendor, at an average of \$15-\$20 per sign, and logistical issues are substantial. If a vinyl cutter is purchased signs can then be produced from blanks, allowing for the completion of the replacement project over the course of two years and with minimum operational disruption.

<b>Funding Sources</b>			
<u><b>General Fund</b></u>		<u><b>Enterprises</b></u>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$40,000	<b>MWRA Borrowings:</b>	\$0
<u><b>Grants</b></u>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$40,000

# Capital Project Listing

**Program Area:** Equipment Acquisition  
**Project:** Chelsea Public Library System Server Replacement  
**Contact:** Collins  
**Description:** Replace the existing server currently utilized by the Chelsea Public Library.  
**Justification:** The current server periodically shuts down bringing down the entire operating system.  
**Impact:** A new server for the Chelsea Public Library will allow users to operate on a reliable system so that better service may be provided to the public.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$16,000	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$16,000

# Capital Project Listing

**Program Area:** Equipment Acquisition

**Project:** Imaging of Water and Sewer Files

**Contact:** Tenaglia

**Description:** The proposed project would convert to digital images current water and sewer customer account files and meter readings.

**Justification:** The Central Billing & Research Department currently maintains over 10 file cabinets filled with customer files and has run out of space for further storage. Imaging the documents would allow the department to store the file cabinets elsewhere and still have access to customer correspondence/water and sewer documents. Furthermore, the imaged files may be kept on the shared server so that the staff in Customer Service & Collections would have immediate access to information, thus being able to provide more timely and efficient customer service.

**Impact:** As new correspondence is generated, these documents would be imaged immediately onto the network by the CBR staff.

<b>Funding Sources</b>			
<u><b>General Fund</b></u>		<u><b>Enterprises</b></u>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b>Grants</b>		<b>Water Bonds:</b>	\$34,000
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$34,000</b>

# Capital Project Listing

**Program Area:** Equipment Acquisition

**Project:** Vinyl Sign Cutter and Street Signs

**Contact:** Sacca

**Description:** Purchase of a vinyl sign cutter and street sign blanks for use citywide.

**Justification:** Not so recent changes to the MUTCD (Manual of Uniform Traffic Control Devices), published by the Federal Highway Administration, list a new required size for lettering on road name signs. In order to become compliant, the City must change over all of its existing road identification signs.

**Impact:** There are an estimated 2,500 intersections in the city that will need new street signs within the next 3 1/2 years. The cost of having these signs made up by a vendor, at an average of \$15-\$20 per sign, and logistical issues are substantial. If a vinyl cutter is purchased signs can then be produced from blanks, allowing for the completion of the replacement project over the course of two years and with minimum operational disruption.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$40,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$40,000</b>

# Capital Project Listing

**Program Area:** Equipment Acquisition  
**Project:** Chelsea Public Library System Server Replacement  
**Contact:** Collins  
**Description:** Replace the existing server currently utilized by the Chelsea Public Library.  
**Justification:** The current server periodically shuts down bringing down the entire operating system.  
**Impact:** A new server for the Chelsea Public Library will allow users to operate on a reliable system so that better service may be provided to the public.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$16,000	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$16,000</b>

# Capital Project Listing

**Program Area:** Equipment Acquisition

**Project:** ChelseaNet

**Contact:** Killen

**Description:** Consulting, design and implementation services for ChelseaNet wireless network. The ChelseaNet would be a wireless Internet utility available to all persons in Chelsea.

**Justification:** Needed to support the Information Technology Department's efforts to develop and if so desired, publish the ChelseaNet RFP, review responses, select appropriate technology and manage project implementation.

**Impact:** The impact of the ChelseaNet project will be based on the model that is ultimately selected by the City. The overall desire would be to substantially reduce the current cost for wireless service with the hope of developing a self supporting model.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$25,000	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$25,000</b>

# Capital Project Listing

**Program Area:** Equipment Acquisition  
**Project:** SAN Replacement  
**Contact:** Killen  
**Description:** Replacement of existing storage area network equipment.  
**Justification:** Equipment has been discontinued by manufacturer.  
**Impact:** The City’s Storage Area Network contains all mission-critical data, and is essential to on-going successful operations. Replacement of this equipment will ensure continued, supported operation of this equipment and avoid the necessity of a costly (\$25,000 / year) licensing and maintenance agreement in the operating budget.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$0	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$75,000	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$75,000

# Capital Project Listing

**Program Area:** Equipment Acquisition  
**Project:** Computer Equipment Life Cycle Replacement  
**Contact:** Killen  
**Description:** Purchase computers, computer servers, printers and other computer-related devices.  
**Justification:** Annual outlay for computer equipment procurement.  
**Impact:** An annual outlay for the replacement of computer equipment will provide reliable equipment to all users, while spreading out what would otherwise be a large dollar purchase in any one year.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$74,100	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$74,100

# Capital Project Listing

**Program Area:** Equipment Acquisition  
**Project:** Snow and Ice Equipment Replacement  
**Contact:** Foti  
**Description:** Purchase Snow and Ice Equipment.  
**Justification:** Annual outlay for the purchase of snow and ice equipment by the Department of Public Works. The equipment typically purchased are plows, blades, hydraulics and spreaders.  
**Impact:** The annual outlay for the purchase of snow and ice equipment provides for consistent and reliable snow and ice equipment avoiding significant dollar purchases in future years.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$10,300	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	\$10,300

# CIP ADMINISTRATION AND CONTINGENCY

## Overview FY 2008-2012

Since the inception of a formal capital planning process in FY'97, CIP planners recognized the necessity of incorporating a modest allocation for administrative support and an allocation for project contingency to cover any project budget overruns or unexpected project expenses. This allocation is generally funded from the Operating Budget.

Previously, the City has committed from \$75,000 to \$170,000 of the Operating Fund to administration and project contingency activities. In FY'04 that trend was reduced to funding the administrative and project manager role only. Today the cost is reflective of a smaller total amount being spent and believed to be the minimal effort necessary to ensure the advancement of the CIP program.

## Challenges FY 2008-2012

Over the past few years, the City has gained a greater understanding of the management of the CIP. In particular, the City and its project managers have come to recognize the value of advance study and investigation in helping to scope the extent of a project. Assessment is directly related to the ability to manage a project and control the cost of the project. Overall, this has translated into an emphasis on generating a

programmatic approach to identify and prioritize projects.

This approach will help to improve project delivery and control budget costs, thereby reducing administrative efforts for project delivery and diminishing the amount of project contingency funds.

# CIP ADMINISTRATION AND CONTINGENCY

## Goals FY 2008-2012

The goal of the CIP Administration and Contingency Program area is to:

- ◆ Provide adequate staffing to plan for projects in the CIP and ensure their timely implementation, and
- ◆ Manage projects to accommodate budget overruns and unanticipated cost developments thereby eliminating the need for a contingency reserve.

## Programs FY 2008-2012

Several major new program initiatives have been developed to improve efficiencies in the program area, including:

- ◆ Development of a system-wide assessment program to ensure that adequate resources have been committed for long-term planning in all seven of the program areas, and
- ◆ Initiation of a project tracking system to ensure a more detailed performance reporting system, so that any delays in implementation may be addressed early and possibly averted. The database tracking system and reporting is now managed in-house.

## Projects FY 2008-2012

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

- ◆ Review the management of the CIP program to identify improved programmatic and operational efficiencies, and
- ◆ Continue the integration of the CIP project financing with the City financial system to improve expenditure reporting and tracking. This will also help to reduce administrative efforts and streamline project scheduling.

# CIP ADMINISTRATION AND CONTINGENCY

## FY'08 Projects

FY'08 projects in this program area will result in the following allocation of funds:

- ◆ The full amount of \$7,000 is dedicated to CIP administrative costs. This represents a significant savings over previous administrative costs due to bringing in-house the management of the database tracking system and reporting. No contingency funding is provided in this year's CIP. To the extent that such may be required, City officials will seek savings in other program areas for FY'08 or from other projects funded in previous years.

# Capital Project Listing

**Program Area:** Administration & Contingency

**Project:** CIP Administration and Contingency

**Contact:** Tenaglia

**Description:** Provides for CIP management and reserve funding.

**Justification:** The management and reporting of the CIP is a critical component to the formation of future capital plans and provides oversight for those projects already in progress. Through effective management and reporting, costly project overruns are avoided. Furthermore, the CIP management and various reporting ensure that resources are used wisely.

**Impact:** The active monitoring of project progress and costs has resulted in several projects being completed under budget, thereby freeing up funds for unexpected needs as they arise.

<b>Funding Sources</b>			
<b><u>General Fund</u></b>		<b><u>Enterprises</u></b>	
<b>Operating Budget:</b>	\$7,000	<b>Water Enterprise</b>	
<b>Free Cash:</b>	\$0	<b>MWRA Grants:</b>	\$0
<b>GO Bonds:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
<b><u>Grants</u></b>		<b>Water Bonds:</b>	\$0
<b>Chapter 90 Grant:</b>	\$0	<b>Sewer Enterprise</b>	
<b>Miscellaneous Grants:</b>	\$0	<b>MWRA Borrowings:</b>	\$0
		<b>Sewer Bonds:</b>	\$0
		<b>Total:</b>	<b>\$7,000</b>

## 2008 Projects by Program Area

<i>Program Area</i>	<i>Operating</i>	<i>Free</i>	<i>Grant</i>	<i>MWRA</i>	<i>Chapter</i>	<i>GO</i>	<i>Water</i>	<i>Sewer</i>	<i>MWRA Water</i>	<i>MWRA</i>	<i>Total \$</i>
	<i>Cash</i>			<i>Water Grant</i>	<i>90</i>	<i>Bond</i>	<i>Bonds</i>	<i>Bonds</i>	<i>Bond</i>	<i>Sewer Bond</i>	<i>This FY</i>
<i>Administration &amp; Contingency</i>	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
<i>Equipment Acquisition</i>	\$125,400	\$0	\$0	\$0	\$0	\$115,000	\$34,000	\$0	\$0	\$0	\$274,400
<i>Parks &amp; Open Space</i>	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
<i>Public Buildings &amp; Facilities</i>	\$150,000	\$0	\$0	\$0	\$0	\$173,000	\$0	\$0	\$0	\$0	\$323,000
<i>Public Safety</i>	\$90,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$0	\$0	\$0	\$545,000
<i>Surface Enhancements</i>	\$0	\$0	\$350,000	\$0	\$62,500	\$0	\$0	\$0	\$150,000	\$0	\$562,500
<i>Utility Enhancements</i>	\$0	\$0	\$0	\$184,500	\$540,000	\$0	\$0	\$675,000	\$815,000	\$225,000	\$2,439,500
<b><i>Grand Total</i></b>	\$372,400	\$0	\$580,000	\$184,500	\$602,500	\$743,000	\$34,000	\$675,000	\$965,000	\$225,000	\$4,381,400

## 2008 Projects by Program Area

	<i>Operating Free Cash</i>	<i>Grant</i>	<i>MWRA Water Grant</i>	<i>Chapter 90</i>	<i>GO Bond</i>	<i>Water Bond</i>	<i>Sewer Bonds</i>	<i>MWRA Water Bond</i>	<i>MWRA Sewer Bonds</i>	<i>Total \$ This FY</i>
<i>Program Area: Administration &amp; Contingency</i>										
CIP Management and Contingency	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
<i>Total for Program Area</i>	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000

## 2008 Projects by Program Area

	<i>Operating Free Cash</i>	<i>Grant</i>	<i>MWRA Water Grant</i>	<i>Chapter 90</i>	<i>GO Bond</i>	<i>Water Bond</i>	<i>Sewer Bonds</i>	<i>MWRA Water Bond</i>	<i>MWRA Sewer Bonds</i>	<i>Total \$ This FY</i>
<i>Program Area: Equipment Acquisition</i>										
Snow and Ice Equipment Replacement	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300
ChelseaNet	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
SAN Replacement	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Computer Equipment Life Cycle Replacement	\$74,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,100
Chelsea Public Library System Server Replacement	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Vinyl Sign Cutter and Street Signs	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Imaging of Water and Sewer Files	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	\$0	\$0	\$34,000
<i>Total for Program Area</i>	\$125,400	\$0	\$0	\$0	\$0	\$115,000	\$34,000	\$0	\$0	\$274,400

## 2008 Projects by Program Area

	<i>Operating Free Cash</i>		<i>Grant</i>	<i>MWRA Water Grant</i>	<i>Chapter 90</i>	<i>GO Bond</i>	<i>Water Bond</i>	<i>Sewer Bonds</i>	<i>MWRA Water Bond</i>	<i>MWRA Sewer Bonds</i>	<i>Total \$ This FY</i>
<i>Program Area: Parks &amp; Open Space</i>											
Playground at Chestnut Street & Fifth Street	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
<i>Total for Program Area</i>	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000

## 2008 Projects by Program Area

	<i>Operating Free Cash</i>	<i>Grant</i>	<i>MWRA Water Grant</i>	<i>Chapter 90</i>	<i>GO Bond</i>	<i>Water Bond</i>	<i>Sewer Bonds</i>	<i>MWRA Water Bond</i>	<i>MWRA Sewer Bonds</i>	<i>Total \$ This FY</i>
<i>Program Area: Public Buildings &amp; Facilities</i>										
Clark Avenue School Roof and Exterior Repairs	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Hot Water Boiler & Controls Replacement - Williams Middle School and Mary C. Burke Complex	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
City Hall Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$38,000
Public Safety Buildings Upgrade - Windows and Air Conditioning	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Library Carpeting	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Installation of Computer Dedicated Furniture	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Chelsea Public Library Security System	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
<b><i>Total for Program Area</i></b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,000</b>

## 2008 Projects by Program Area

	<i>Operating Free Cash</i>	<i>Grant</i>	<i>MWRA Water Grant</i>	<i>Chapter 90</i>	<i>GO Bond</i>	<i>Water Bond</i>	<i>Sewer Bonds</i>	<i>MWRA Water Bond</i>	<i>MWRA Sewer Bonds</i>	<i>Total \$ This FY</i>	
<i>Program Area: Public Safety</i>											
Hurst Tool & Generator (Tower #1)	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Fiber Connection	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
3 Police Cruisers Life Cycle Replacement	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Taser Program	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Municipal Fire Alarm System Phase I	\$0	\$0	\$0	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$343,000
Radio Repeaters	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<i>Total for Program Area</i>	\$90,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$0	\$0	\$0	\$545,000

## 2008 Projects by Program Area

	<i>Operating Free Cash</i>		<i>Grant</i>	<i>MWRA Water Grant</i>	<i>Chapter 90</i>	<i>GO Bond</i>	<i>Water Bond</i>	<i>Sewer Bonds</i>	<i>MWRA Water Bond</i>	<i>MWRA Sewer Bonds</i>	<i>Total \$ This FY</i>
<i>Program Area: Surface Enhancements</i>											
Jefferson Avenue Sidewalk	\$0	\$0	\$0	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	\$11,500
Library Street Phase II	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$500,000
Lower Broadway Sidewalk	\$0	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$39,000
Highland Street Sidewalk	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
<i>Total for Program Area</i>	\$0	\$0	\$350,000	\$0	\$62,500	\$0	\$0	\$0	\$150,000	\$0	\$562,500

## 2008 Projects by Program Area

	<i>Operating Free Cash</i>		<i>Grant</i>	<i>MWRA Water Grant</i>	<i>Chapter 90</i>	<i>GO Bond</i>	<i>Water Bond</i>	<i>Sewer Bonds</i>	<i>MWRA Water Bond</i>	<i>MWRA Sewer Bonds</i>	<i>Total \$ This FY</i>
<i>Program Area: Utility Enhancements</i>											
Tideflex Valve Installation at CSO CHE-008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Highland Street Drainage Outfall Phase II	\$0	\$0	\$0	\$184,500	\$195,000	\$0	\$0	\$0	\$40,000	\$225,000	\$644,500
Crescent Avenue Infrastructure Reconstruction Phase I	\$0	\$0	\$0	\$0	\$345,000	\$0	\$0	\$425,000	\$675,000	\$0	\$1,445,000
Water & Sewer Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000
<i>Total for Program Area</i>	\$0	\$0	\$0	\$184,500	\$540,000	\$0	\$0	\$675,000	\$815,000	\$225,000	\$2,439,500
<b>Grand Total</b>	\$372,400	\$0	\$580,000	\$184,500	\$602,500	\$743,000	\$34,000	\$675,000	\$965,000	\$225,000	\$4,381,400

## TENTATIVE FUTURE CAPITAL PROJECTS

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

In recognition of the dynamic nature of the CIP, the format for the Capital Project Listing for the out-years (FY 2010-2012 and beyond) has been modified to facilitate project analysis and selection. Unlike FY’08 and FY’09, no defined link between funding sources and specific projects has been established for the out-years.

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

The Tentative Future Capital Projects Listing provides a guideline for the next year’s CIP planning process and the continued development of future CIPs.

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

---

# *Tentative Future Projects by Program Area*

---

*Estimated Cost*

---

*Program Area: Equipment Acquisition*

Bellingham Square LED Sign	\$40,000
DPW Vehicle Replacement	\$75,000
Cashiering Solution with Credit Card and Back Office	\$55,000
Scanner/Plotter/Printer	\$35,000
<i>Total for Program Area</i>	\$205,000

---

---

# *Tentative Future Projects by Program Area*

---

*Estimated Cost*

---

*Program Area: Parks & Open Space*

Beacham Street Site Cleanup	\$225,000
Island End Waterfront Access	\$300,000
Annual City Park Renovations	\$100,000
<i>Total for Program Area</i>	\$625,000

---

---

# *Tentative Future Projects by Program Area*

---

*Estimated Cost*

---

*Program Area: Public Buildings & Facilities*

Senior Center Painting	\$35,000
Senior Center Automated Entrance Systems	\$42,480
Construct/Modernize Public Works Facility	\$3,500,000
Public Library Renovations	\$100,000
Highland and Maverick Parking Street	\$150,000
EOC HVAC	\$42,000
Replace Multi-Zone Air Handler - Chelsea High School	\$33,000
<i>Total for Program Area</i>	\$3,902,480

---

---

# *Tentative Future Projects by Program Area*

---

*Estimated Cost*

---

*Program Area: Public Safety - Fire*

Bunker Gear	\$50,000
New Tower Ladder	\$1,000,000
Mechanics Truck	\$40,000
Special Operations Unit	\$260,000
Refurbish Engine Two	\$35,000
Replacement K-1 & K-3 Vehicles	\$60,000
Replace (2) Fire Prevention Ford Taurus	\$60,000
Thermal Imaging Cameras	\$65,000
Engine # 2	\$375,000
<i>Total for Program Area</i>	\$1,945,000

---

---

# *Tentative Future Projects by Program Area*

---

*Estimated Cost*

---

*Program Area: Public Safety - Police*

ACO Van \$15,500

---

*Total for Program Area* \$15,500

---

# *Tentative Future Projects by Program Area*

---

*Estimated Cost*

---

*Program Area: Surface Enhancements*

City Wide Sidewalk Repairs	\$75,000
Pedestrian Access Improvements	\$125,000
Washburn Avenue Roadway and Sidewalks	\$200,000
Carroll Street Sidewalk	\$270,000
Washburn Street Design	\$50,000
Lafayette/Parker Street	\$250,000
Vale Street	\$100,000
Fourth Street Roadway and Sidewalk	\$20,000
Shurtleff Street Roadway and Sidewalks	\$300,000
Gerrish/Highland Reconstruction - Phase 1	\$70,000
Washburn Street Reconstruction	\$250,000
<i>Total for Program Area</i>	<i>\$1,710,000</i>

---

---

## *Tentative Future Projects by Program Area*

---

### *Estimated Cost*

---

#### *Program Area: Utility Enhancements*

Inflow and Infiltration Removal Permitting Requirements	\$100,000
Blossom Street Infrastructure Project	\$2,250,000
Sewer & Drain Improvements in Urban Renewal Area	\$1,200,000
Shawmut Street Drainage Outfall Feasibility Study	\$290,124
Data Collection by Internal Television Inspection	\$50,000
Washburn Street Water Main Replacement	\$150,000
Vale Street Drainage Installation	\$50,000
Shurtleff Street/Maverick Street Sewer & Water Rep	\$850,000
Central and Willow Sewer Separation	\$1,481,000
Carter Street Pump Station Phase III	\$150,000
Fourth Street Water Main Replacement	\$40,000
Master Meter Installation	\$140,000
Sewer Manhole Installations	\$75,000
Jefferson Avenue Water, Sewer, Drain and Roadway	\$1,000,000
Blossom Street Sewer	\$1,100,000
Vale Street Water Main Replacement	\$80,000
Crescent Avenue Drainage Pump Station	\$4,000,000
Replacement of Hydrants and Valves	\$25,000
<i>Total for Program Area</i>	\$13,031,124
<i>Grand Total</i>	\$21,434,104

---

As this CIP goes to print, Treasurer/Collector Anna Tenaglia is prepared to depart the City for a position of more responsibility in another community. Anna's contribution to the annual drafting and implementation of these CIPs has been substantial. The City wishes to thank Anna for her service on these CIPs and in the Finance Department, and wishes her the best of luck in "succeeding, one step at a time."