

**CITY OF REVERE  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2011-2015**

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## I. INTRODUCTION

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

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

This document will outline capital expenditures in six separate areas:

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

In each of the areas, there will be a listing of proposed project to be undertaken in the next two fiscal years (Fiscal Year 2011 and Fiscal Year 2012), the amount expected to be expended, and the proposed method of financing. There will also be mention made of projects tentatively proposed for Fiscal Years 2013-2015, although this is offered more as a strategic planning and budgeting tool than as a definitive commitment to funding.

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

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

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

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

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

The City receives funding for roadway improvements through the Chapter 90 Program administered by Massachusetts Highway Department. These funds are used to pave local streets, although they may also be utilized to pay for roadway maintenance equipment. The City received \$599,943 in Chapter 90 funds for Calendar Year 2010.

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

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

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

## **II. UTILITY ENHANCEMENTS**

### **A. DRAINAGE:**

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

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

#### **Project 1: Oak Island Tidegate Repair**

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

Total Project Cost: Approximately \$300,000

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

Status: Construction expected in 2010.

#### **Project 2: Jackson Street Pump Station Repair**

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

Total Project Cost: Approximately \$15,000

Funding Source: DPW Operating Funds

Status: Construction expected in 2010.

#### **Project 3: General Stormwater System Improvements**

This project involves rehabilitation of approximately 7,500 linear feet of new 12", 15" and 18" stormwater drainage piping and associated manholes. The pipes were identified during investigation over the course of the last year.

Total Project Cost: Approximately \$2 million

Funding Source: SRF Funding

Status: Construction start in 2010

#### **Project 4: Culvert Cleaning**

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

Total Project Cost: \$50,000 annually

Funding Source: DPW Operating Budget

Start Date: Ongoing

#### **Project 5: Catch Basin Cleaning**

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

Total Project Cost: \$50,000 annually

Funding Source: DPW Operating Budget

Start Date: Ongoing

#### **Other Projects FY13-15:**

1. Belgrade Pump Station – create new pump station at low point on Belgrade Street to prevent street flooding during heavy rain events. Total cost is approx. \$100,000.
3. Town Line Brook Constructed Wetland – create a constructed wetland for stormwater management on property behind St. Mary's baseball fields. Total cost is approx. \$285,000.

#### **B. SEWER:**

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

The City of Revere is one of 43 communities in the Greater Boston Metropolitan Area included in the sanitary sewage collection system service area of the Massachusetts Water Resources Authority (MWRA). The majority of the sewage from the municipal system flows through a 36" x 48" brick arched sewer to the MWRA twin 36" siphon near Slades Mill. The brick arched sewer high-end portion is referred to as the Harris Street Tunnel and the entire line is the main interceptor sewer in the City. The low-lying area along Revere Beach Parkway from Vinal Street westerly across Broadway to Olive Street discharges through a separate 8" connection at the siphon. A 10" connection at the MWRA system on Washington Avenue near the Chelsea line serves a portion of the southwest corner of the City. Trunk sewers extend from the brick sewer to various sections of

the City. Sanitary sewage pumping stations on Salem Street, Linehurst Road, Marshall Street, Sherman Street, Goldie Street, Bruno Street, Griswald Street, Marshview Terrace, Milano Avenue, Atwood Street, Lynnway and at the Garfield School service areas that could not be connected by gravity sewers. Some streets still have homes with septic disposal systems. Washburn Avenue north of Winthrop Avenue, Revere Beach Parkway from Olive Street to Borden Street, and parts of Spring and Jordan Streets are among the areas without municipal sewage collection.

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

**Project 1: Sewer System Modeling/Analysis**

This project involves continuation of various sewer analyses mandated by the EPA's Section 308 Order and the U.S. Department of Justice Consent Decree. The work will be performed by CDM.

Total Project Cost: \$750,000

Funding Source: SRF Funding

Status: Ongoing

**Project 2: General Sewer Rehabilitation**

This project involves the rehabilitation of approximately 15,000 feet of 8"-10" sewer pipes and associated manholes identified for repair during recent televising and cleaning efforts.

Total Project Cost: \$2.6 million

Funding Source: SRF Funding

Status: Construction start in 2010

**Project 3: Sewer Cleaning and Televising**

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

Total Project Cost: \$500,000.00+

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

Status: Ongoing

**Project 4: Goldie/Bruno/Loomis/Griswold Pump Station Upgrades**

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

Total Project Cost: \$2 million

Funding Source: SRF Funding

Status: Calendar Year 2011

**Project 5: Point of Pines Sewer Pump Station Upgrade**

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

Total Project Cost: \$250,000+

Funding Source: Water & Sewer Enterprise Fund

Status: Calendar Year 2011

**Other Projects FY13-15:**

1. Revere Beach Boulevard Sewer Upgrade – increase 12” and 15” sewer line to 18”. Total cost is approx. \$900,000.

**C. WATER:**

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

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

**Project 1: Water Pipeline Upgrades**

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

Total Project Cost: Approximately \$500,000

Funding Source: Water & Sewer Enterprise Fund Free Cash

Start Date: Ongoing as Funding is Available

### **III. SURFACE ENHANCEMENTS**

#### **A. ROADWAYS**

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

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

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

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

#### **Project 1: Local Road Priorities**

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

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

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

#### **Fiscal Year 2011 Riverside**

1. Thayer Avenue
2. River Avenue
3. John Avenue
4. Tobin Avenue
5. Beckert Avenue
6. Frank Avenue

7. Gilbert Avenue
8. Blanchard Avenue
9. Wadleigh Avenue
10. Lawson Avenue
11. Archer Avenue
12. Mills Avenue

**Other Streets Scheduled for Completion in Calendar Year 2010**

1. Bickford Avenue
2. Rice Avenue
3. Revere Street (Broadway to American Legion Highway)
4. Fairfield Street
5. Mountain Avenue (Sidewalks from Washington Ave. to Madison St.)
6. Arcadia/Ellerton/York/Argyle

Other Streets Outside Target Areas for Programming in FY12 and FY13:

The following streets outside of Target Areas are in need of repair and will be considered for reconstruction in FY12 and FY13.

1. Endicott Avenue
2. Aurelia Sylvia Drive
3. Mountain Avenue (Remaining Sections)
4. Olive/Penn/Page Streets
5. Hichborn Street
6. Franklin Avenue
7. Centennial Street
8. Tuscano Avenue

Other Projects FY12 and Beyond:

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

**B. SIDEWALKS**

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

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

**FY11 Priorities:**

Asphalt Sidewalks:

1. 22 Rumney Road (Apply Finish Coat)
2. 259 Cushman Avenue
3. 57-61 South Avenue
4. 69 Pitcairn Street (Goal is to Deflect Water to Street)
5. Stanton Avenue from Highway to end of No. 85
6. Stanton Avenue from Highway to end of No. 88
7. 330 Vane Street
8. 95 Cummings Avenue (Work Around Tree)
9. 41 Cummings Avenue (Fix Dip on West Side of House; Reset Curb)
10. 260 Mountain Avenue – Dedham Street side only (include driveway area)
11. 36 Ford Street (Replace with Asphalt)
12. 10-16 Payson Street (start at Garages near No. 10)
13. 21 Eastern Avenue
14. 149 East Mountain Avenue
15. 6-12 Bay Road
16. 237 Oakwood Avenue
17. 77 Milano Avenue (Work Around Tree)
18. 6 Henry Street
19. 259-263 Campbell Avenue
20. 4 Standish Road (Eliot Road Side—Handicapped Person)
21. 40 Centennial Avenue
22. 24 Dana Street (Replace with Asphalt – Handicapped Person)
23. 248 Rumney Road (Cut at Driveway; Goal to Deflect Water)
24. 18 Wilson Street

Concrete Sidewalks:

1. 61 Chamberlain Avenue (2 Panels)
2. 39 Winthrop Avenue (2 Panels)
3. 44 Pleasant Street (1 Panel)

**FY12 and Beyond**

61 Gage Avenue  
131 Graves Road  
347 Park Avenue/Genessee Street  
225 Conant Street  
15 Woods Avenue  
259 Walnut Avenue  
472 Mountain Avenue  
126 Newman Street  
Revere Beach Parkway between Broadway and Olive Street  
592 Malden Street  
105 Eustis Street  
51 Roosevelt Street  
180 Winthrop Avenue

174-180 Suffolk Avenue  
Mill Street at 43, 44, 57, 67, 69, 85 and 93  
39 Atlantic Avenue  
63 Sherman Street  
60 Hauman Street  
237 Malden Street  
166 Lantern Road  
50 Steeple Street  
James Street at 220 Walnut  
Corner of Oak Island Street/North Shore Road  
415 Vane Street  
105 Hichborn  
190 Garfield Avenue  
77 Milano Avenue  
1081 Broadway  
35 Hall Street  
Corner of Hall/Eaton Street  
Corner of Atlantic Avenue/Endicott Avenue  
49 Joey Road  
900 Broadway  
105 Gage Avenue  
141, 181 Lincoln Street  
Point of Pines Fire Station  
176 Suffolk Avenue  
49-51 Fernwood Avenue  
Eaton Street  
117 Fernwood Avenue  
185 Walnut Street  
209 Broadway  
Corner of Endicott Avenue and Atlantic Avenue  
68 Bosson Street  
25 Amelia Place  
180 Vinal Street  
38, 62 Francis Street  
Franklin Place/Franklin Avenue Intersection  
40 Assunta Road  
47 Bellingham Avenue  
Intersection of Lincoln and Burbank  
91 Rumney Road

12 Charles Street  
16 Francis Street  
53 Olive Street  
29 South Furness  
Mountain Avenue side of 60 Essex Street  
Washington Street/Roosevelt Street  
62 Charger Street  
55 Tuscano Avenue  
13 Henry Street  
417 Revere Beach Parkway  
Franklin Place to Walnut Avenue Berm

16 Francis Street (across street)  
5 Richie Road  
115 Mountain Avenue  
5 Dedham Street  
50 Carlson Avenue  
880 Broadway

St. Mary's Handicapped Ramp 670 Washington Avenue

85 Davis Street  
655 Beach Street  
632 Beach Street  
67 Centennial Avenue  
321 Mountain Avenue  
5 John Avenue  
42 Page Street  
37 Joey Road  
36 Ford Street  
37 Harrington Street  
16 Carlson Street  
14 Arlington Street  
132 Kimball Avenue  
635 Washington Avenue  
63 Franklin Street  
148 East Mountain Avenue  
Carleton/Folsom at 53 Carleton  
31, 87 Geneva Street  
281 Beach Street  
130 Gage Avenue  
50 North Avenue  
Sprague Street at Garages  
27 McClure Street  
619 Washington Avenue  
76 Trevalley Road  
16 Tapley Avenue  
21 Eastern Avenue  
42 Ensign Street

22 Rumney Road  
77 Milano Avenue  
26 Ford Street  
47 Tapley Avenue  
424 Malden Street  
130 Eliot Road  
190 Garfield Avenue  
61 Prospect Avenue  
521 Broadway  
211 Cushman Avenue  
415A Washington Avenue  
153 Washington Avenue  
30 Assunta Road

89 Jones Road  
39-41 Fernwood Avenue  
5 Richie Road  
38 Walnut Avenue  
245 Grover Street  
39 Winthrop Avenue  
15 Geneva Street  
77, 87-89, 101 Crest Avenue  
143 Vinal Street  
32 Arlington Avenue  
63 Franklin Avenue  
44 Pleasant Street  
Folsom at 53 Carleton  
35 Amelia Place  
South Furness at 165 Warren Street  
106 Franklin Street (Add Handicapped Ramp)  
115 Davis Street  
B Street  
63 Centennial Avenue  
15 Ford Street (Handicapped Ramp)  
End of Geneva at 78 Tuscano  
6 Henry Street  
53 Rose Street  
153 Washington Avenue  
52-54 Essex Street  
81 Pitcairn Street  
5 Michael Road  
237 Oakwood Avenue

46 Beach Road  
173 Winthrop Avenue  
92 Asti Avenue  
208 Winthrop Avenue  
149 East Mountain Avenue  
120 Winthrop Parkway  
79 Gage Avenue  
69 Pitcairn  
259-263 Campbell Avenue  
97 Fernwood Avenue

95 Stanton Avenue  
330 Vane Street  
55-57 Pearl Avenue  
66 Carlson Avenue  
24 Dana Street  
4 Standish Road  
61 Chamberlain Avenue  
95 Cummings Avenue  
40-44 Sprague Street  
57 Mill Street  
36 South Irving

10 Penn Street  
260 Mountain  
110 Randall Road  
64 Tapley Avenue  
Opposite 9 True Street  
601 Washington Avenue  
37 Amelia Place  
153 Charger Street  
57 South Avenue  
248 Rumney Road  
43 Endicott Avenue  
53 Wentworth  
12 Bay Road

### **C. TREE REMOVAL**

For many years, the City failed to set aside sufficient funds to properly maintain its existing tree inventory. As a result, many trees are now diseased and/or interfering with water and sewer lines, causing a hardship for homeowners. To address this problem, the City has recently appropriated significant funds for tree removal. It is expected that, at least for the next two years, the City will appropriate, within the DPW Operating Budget, an annual amount of at least \$35,000 - \$50,000 to continue this tree maintenance effort.

#### **Trees to be Removed/Trimmed in FY11 and FY12**

35 Ford Street  
82 Gage Avenue (Two Trees)  
26 Temple Street (Trimming)  
End of McClure Street between Poles 613-1 and 613-2  
291 Mountain Avenue (Trimming)  
Penn Street Trees (Trimming)  
810 Winthrop Avenue  
99 Sigourney Street (09-586)(Trimming Away from Wires)  
33 Sherman Street  
53 Wentworth Road (Stump Removal)  
547 Proctor Avenue (Two Trees –Amasa Street)  
35-37 Amelia Place (Two Trees)  
38 Amelia Place  
60 Eustis Street  
220 Suffolk Avenue (Tudor Street Side – Two Trees)  
53 Carleton on Folsom Side (Two Trees)

### **D. OTHER SURFACE ENHANCEMENTS**

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

**Project 1:** Installation of Guardrails/Fencing

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

Total Project Cost: \$10,000

Funding Source: DPW Budget

Start Date: Ongoing

**Project 2:** Installation of Trees on Park Avenue

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

Total Project Cost: \$30,000

Funding Source: Chapter 90 Funds

Start Date: Ongoing

#### **IV. PUBLIC BUILDINGS**

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

**Project 1:** New Paul Revere School [Ongoing]

This project involves construction of a new elementary school on Revere Street at the site of the old Paul Revere School.

Total Project Cost: \$18,500,000

Funding Source: Massachusetts School Building Authority Grant and Low Interest Loan;  
General Obligation Bonds

Status: Completion in Summer of 2010

**Project 2:** Energy Management Contract with Ameresco

This multi-year project involves the installation of energy efficient improvements to all School Department buildings, including a new solar panel roof at the Beachmont School.

Total Project Cost: \$10,300,000

Funding Source: General Obligation Bonds

Status: Completion in Fall of 2010

**Other Projects FY12-15:**

1. New McKinley School - \$21,000,000 project on MSBA List

## V. PARKS AND OPEN SPACE

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

### **Project 1:** Open Space and Recreation Plan [**Ongoing**]

This project involves completion of the City's Open Space and Recreation Plan. The acceptance of such a Plan by the Massachusetts Dept. of Housing & Community Development is a prerequisite to many state grant programs for park improvement.

Total Project Cost: \$30,000

Funding Source: Gateway Cities' Grant

Status: Ongoing

### **Project 2:** Renovation of Tot Lots at Costa Park and DeStoop Park (Dashwood Street)

These projects involve replacement of old/broken equipment at two of the City's tot lots.

Total Project Cost: \$40,000+

Funding Source: DPW Operating Budget

Start Date: Summer/Fall of 2010

### **Other Projects FY11-13:**

1. Harry Della Russo Stadium Upgrades

## **VI. EQUIPMENT**

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

No Projects Planned

## **VII. TECHNOLOGY**

### **The City's Goal**

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

#### **Project 1: CONVERSION TO WINDOWS BASED PLATFORMS**

The first step in the City's technology upgrade is the migration to a windows platform. from the UNIX platforms for both the Govern and Munis systems. This is ongoing.

#### **Project 2: GIS MAPPING**

The Geographical Information System part of the project is also ongoing. Simply stated, the G.I.S. system is the complete digital mapping of the City. The City of Revere has complied with the mandate from the Massachusetts Department of Revenue to have digitized mapping of all parcels that are located in the City for assessing purposes. Further, utilities infrastructure are layered onto the mapping through a \$480,000 project funded by DEP's State Revolving Fund. A further grant has allowed the City to place additional layers of detailed Sewer, Water and drainage infrastructure at the fingertips of the end users. The 30' scale will allow the City to utilize this system for the following departments: Fire, School, Police, Public Works, Engineering, Assessors and Community Development.

The flyover of the City for the GIS mapping was completed in March of 2006. The film needs to have the individual parcels and the infrastructure drawn on them. The City was able to partner with the City of Chelsea on this portion of the project through the firm of CDM for a savings of \$5,000. A needs assessment of all departments has been completed by the firm of Applied Geographics. The firm of Sanborn Inc. has completed the process of developing the infrastructure layers from the ortho-photographs and has placed the parcel maps on the photographs. The engineering firm of Camp, Dresser and Mckee has completed the process. The work is dynamic and additional layers of information are continuously being added.

#### **Project 3: REWIRING/HARDWARE UPGRADE TO CITY HALL**

There are some hardware components to the software upgrade. One necessary component is the re-wiring of City Hall. That rewiring was completed in April of 2006. City Hall now has Category 6 wiring throughout and switches updated to Gigabyte speed. The City has utilized the staff and students of the Northeast Regional School to rewire numerous buildings in the City with Category 6 wire. These buildings are: Inspectional Services, Parks and Recreation, DPW, Library, Elderly Affairs, Freeman Street Fire Station. Switches (Power Over Ethernet) have been installed in City Hall. All of the satellite buildings have had the necessary switches installed. All buildings will now be able to utilize the fiber network and the new Voice Over IP Telephone system.

### **Projects 1-3:**

Funding Source: General Obligation Bonds and DEP State Revolving Loan Fund

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

#### *Point Of Sale Cash Stations*

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

#### *Permitting Issuance and Tracking*

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

#### *Bar-coding of Inventory-Integrated with Purchasing*

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

#### *GASB 34 Compliance- Integrated with Purchasing*

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

#### *E-Commerce for Payments and Permitting*

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

#### *In House Generating and Mailing of Tax Bills*

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

#### *Electronic Reconciliation of Data*

The integration of the software will ensure that data is not lost between departments (e.g. Building permits between the Building department and the Board of Assessors). This will be part of the MS Govern Implementation.

*Mobile Computing and Receipting*

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

*Crystal Reports*

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

**Project 4: VOICE OVER IP TELEPHONE SYSTEM**

A new Voice Over IP telephone system has been purchased for City Hall and its satellite facilities, the Fire Department and the DPW. Installation will be over the next two months. Once completed, every department in the City will be utilizing the same telephone system. The system is designed for fail-over in the case of emergency. The telephone usage will less expensive and more efficient.

Total Project Cost: \$125,000

Funding Source: Various Department Equipment Appropriation Accounts

Status: Ongoing

**Project 5: NEW NOTIFICATION/REVERSE 911 SYSTEM**

The City is reviewing proposals and options for upgrading the current Reverse 911 System to allow for immediate notification of residents for emergency and non-emergency events. The goal is to have a system that can issue notification to all residents within a short time frame via land telephone lines, cellphones, email and text message accounts.

Total Project Cost: \$30,000-\$40,000 annually

Funding Source: Free Cash

Status: To Be Presented to City Council in FY11

**Project 6: UPGRADE TO CITY WEBSITE**

The City is reviewing proposals and options for upgrading our website so that it has a more professional appearance, is user friendly and can be easily updated with Department information.

Total Project Cost: \$30,000+

Funding Source: Free Cash

Status: To Be Presented to City Council in FY11

**Project 7: PUBLIC SAFETY TECHNOLOGY UPGRADE**

The City has formed a committee to review the Police and Fire Department's computer systems. The goal is to establish a system within the City that will utilize, among other upgrades, Automatic Vehicle Locator Technology, Mobile Communications, a Mesh Network, Computer Aided Dispatch and Incident Reporting and Records Management. The end result will also involve consolidation of all public safety dispatch and E-911 operations at the New Revere Police Headquarters. It may include a regional dispatch with the Town of Winthrop.

The committee has completed all of the research and review process. Two separate Requests for Proposals were developed and sent out to Software companies nationwide two different times over the past four years. This project is in the final stages. The City has applied for a State E-911 Grant development to assist with funding.

Total Project Cost: \$1.5 million

Funding Source: General Obligation Bonds; E-911 Grant

Status: To Be Presented to City Council in FY11

**Future Projects FY13-FY15:**

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