



CITY OF CHELSEA

Capital Improvement Plan

FY2024 – 2028



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CITY OF CHELSEA
Office of the City Manager

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Re: Capital Improvement Plan FY24-FY28

Dear Councilors:

Pursuant to the obligations under Section 5-4 of the Chelsea City Charter, I hereby submit to you the proposed Capital Improvement Plan for Fiscal Years 2024-2028.

The enclosed Capital Improvement Plan continues the City's commitment to utilize city reserves and fiscal strength for the purpose of enhancing the quality of life in our City. The proposed total investment for FY24 is in excess of \$27 million. The list of projects includes major building and roadway projects, climate resiliency efforts and open space improvements.

This is the second year that the CIP Plan reflects funding from the American Rescue Plan Act of 2021 ("ARPA"), with the continuing goal to allocate significant ARPA funding to capital projects. The allocation for FY24 is \$3.3 million for facility and athletic field projects at Chelsea Schools, and follows the FY23 capital improvement commitment of \$12.3 million.

In accordance with the Charter requirements, I ask that the City Council move this Capital Improvement Plan to a public hearing. Following that hearing and the Council's final determination on this Plan, I will prepare a recommended Order for implementation of the FY24 proposals.

I look forward to working together with you to accomplish the goals of this newest Plan.

Ned Keefe
Interim City Manager

Executive Summary

Chelsea's five-year Capital Improvement Program (CIP) is the City's 25th consecutive capital planning document. Keeping with the City Charter, this FY 2024-2028 CIP adheres to the same planning framework as was employed in past documents. While the basic planning framework remains consistent, the spirit of CIP planning will typically involve refinements from year to year in response to the local budget and the status of a vast array of local capital needs. Management's increased attention to balancing project planning with fiscal planning will render deliverables of a higher quality within a fiscal plan to support future CIP fiscal planning initiatives. The CIP is not a static process. The creation of this 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.

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 a capital budget, which is the upcoming fiscal year's plan and a capital program, which is an outline 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 six "Program Areas."

FY2024 Program Areas



EQUIPMENT ACQUISITION

will total **\$1,070,000**. Equipment purchases maintain our annual critical investment including desktop replacements, vehicles, and election equipment, among other items.



SURFACE ENHANCEMENTS

will total **\$2,908,463** to replace roadways and sidewalks and to undertake a complete streets and transportation improvements master plan program.



PUBLIC BUILDINGS AND FACILITIES

will total **\$11,005,000** to complete major renovations in our public buildings, Mill Hill Fire Station, and Chelsea High School.



PUBLIC SAFETY

will total **\$1,421,959** to replace police cruisers, traffic signalization improvements, surveillance cameras, and replacement of tasers.



UTILITY ENHANCEMENTS

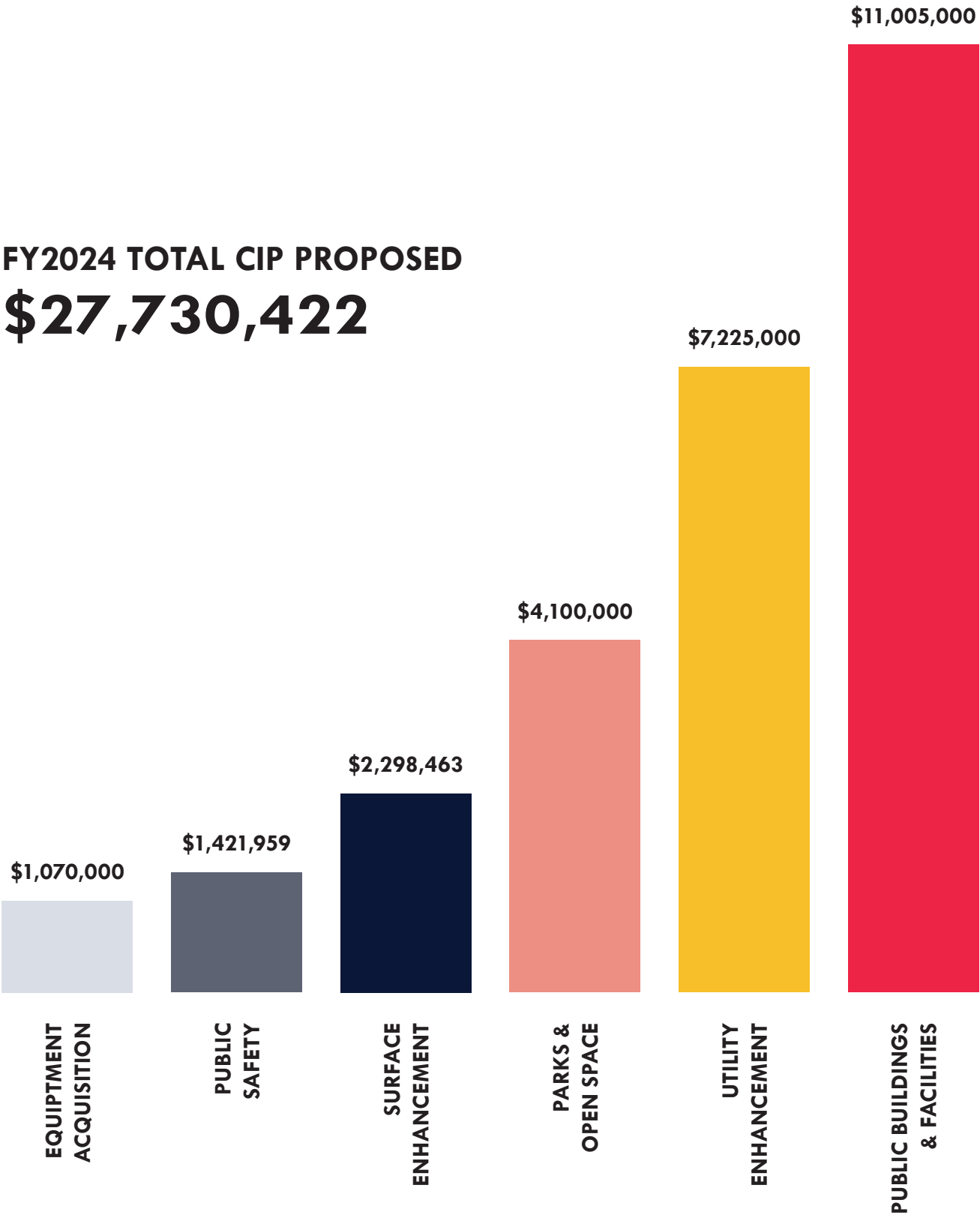
projects will total **\$7,225,000** for important investments in our infrastructure, including utility replacement on lower Broadway.



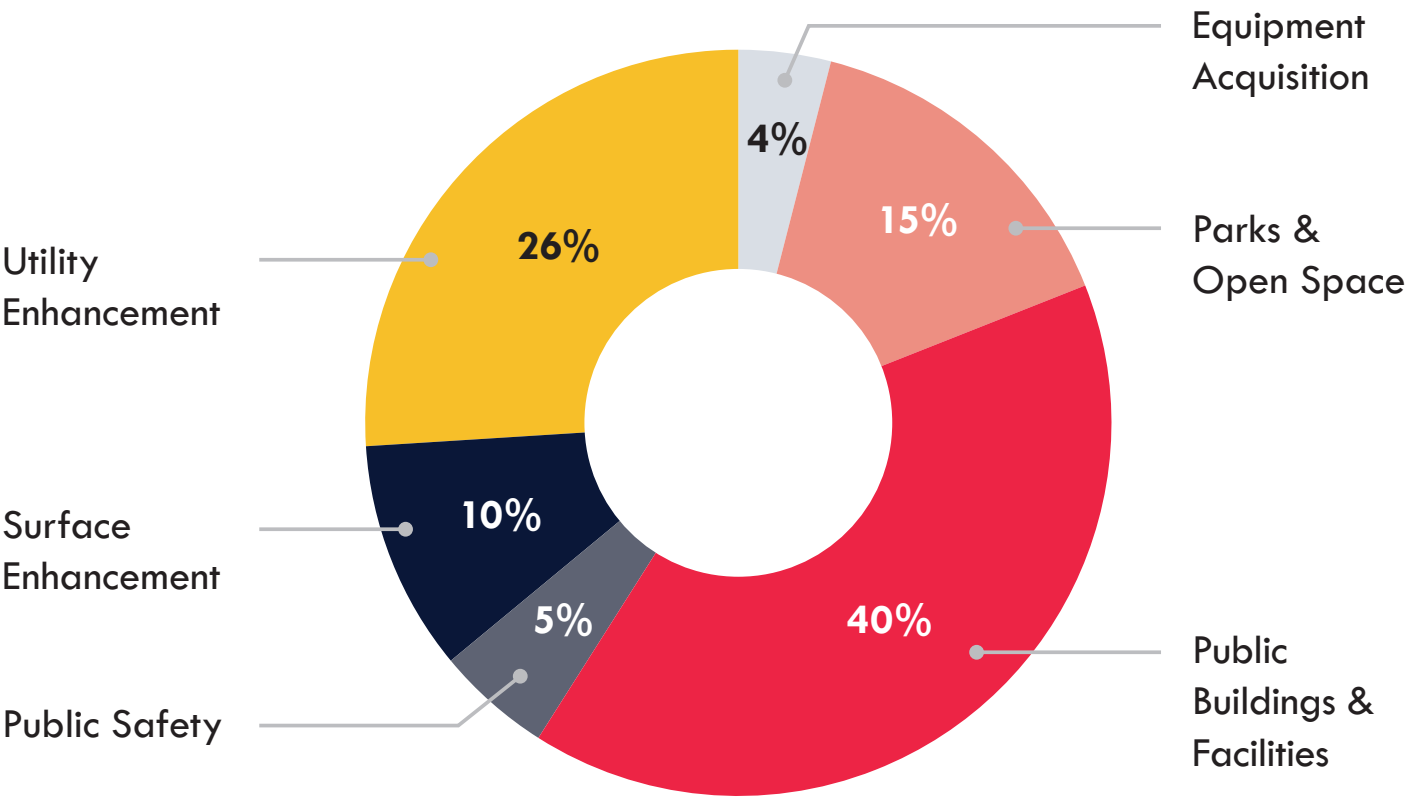
PARKS AND OPEN SPACE

will receive a commitment of **\$4,100,000** to improve and/or expand the City's open space resources, including implementing an Urban Forestry program.

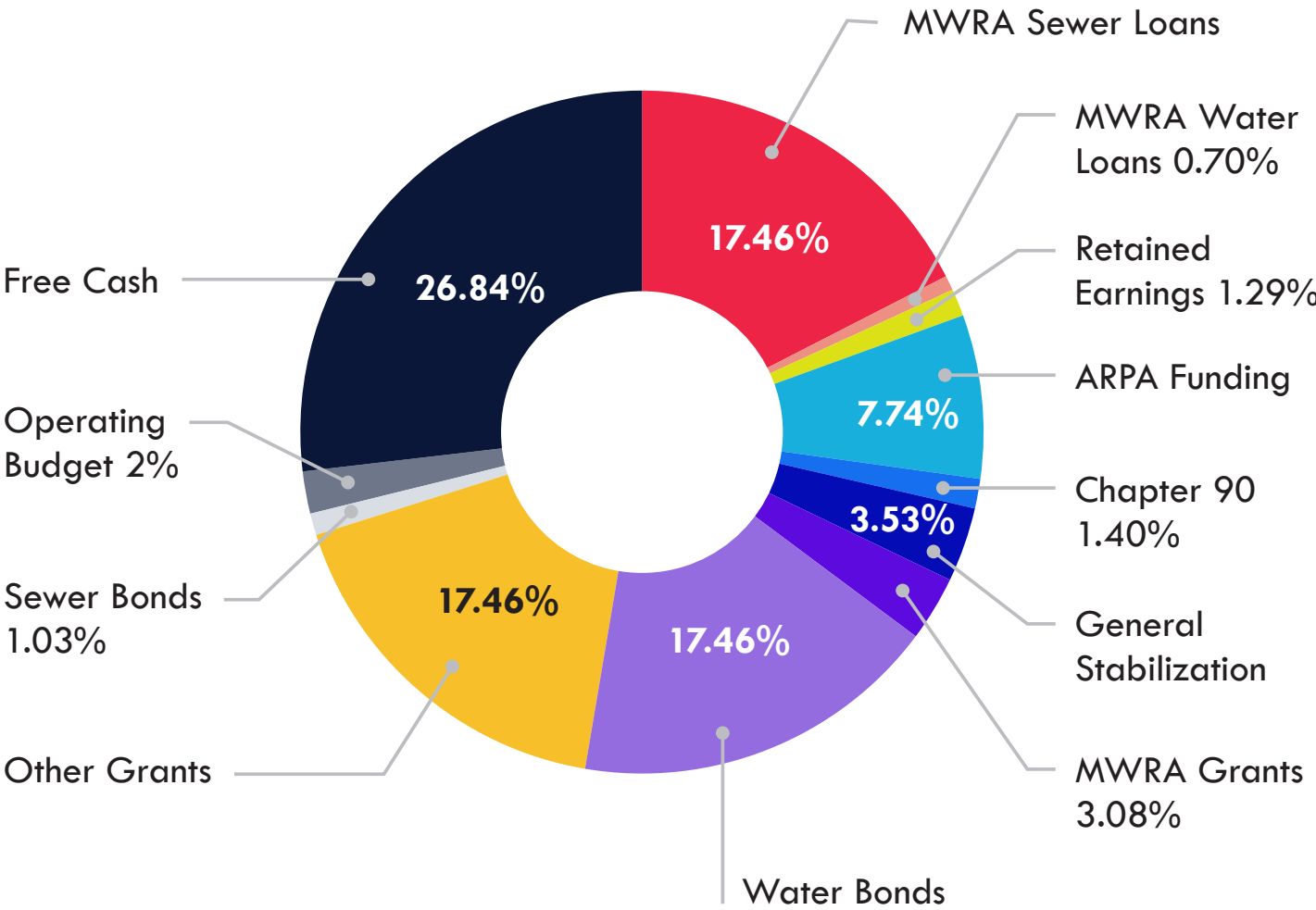
FY2024 TOTAL CIP PROPOSED
\$27,730,422



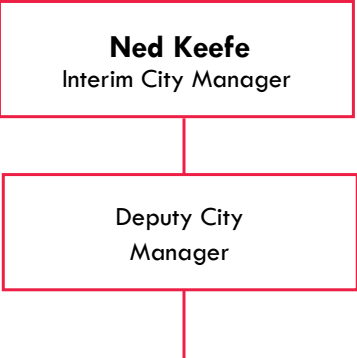
FY2024 EXPENDITURES BY PROGRAM AREA



FY2024 FUNDING SOURCES



Capital Plan Contributors



PUBLIC WORKS	INFORMATION TECHNOLOGY	HOUSING & COMMUNITY DEVELOPMENT	PUBLIC SAFETY	HEALTH & HUMAN SERVICES	FINANCE	CITY CLERK
Cate Fox-Lent Commissioner	Ramon Garcia CIO	Alex Train Director	Keith Houghton Police Chief	Flor Amaya Public Health Director	Patrice Montefusco Treasurer	Jeannette Cintron White City Clerk
Victor Tiernan Superintendent of Buildings and Grounds	Steve Alzate IT Manager		Leonard Albanese Fire Chief	Sarah Gay Director of Public Library	Dragica Ivanis Procurement Officer	
			Steve Staffler Emergency Management	Tracy Nowicki Director of Elder Services	Ed Dunn Auditor	



Capital Improvement Plan Overview

In a similar process as has been undertaken for the last twenty four years and as required by the City Charter and Administrative Code, the City of Chelsea will compile a five-year Capital Improvement Program (the “CIP”), the FY2024 – 2028 (July 1, 2023 – June 30, 2028) CIP which includes the FY24 Capital Budget (July 1, 2023 – June 30, 2024). A Capital Improvement Program (CIP) is a fiscal planning tool that documents the City’s capital asset needs, ranks the needs in order of project priority, and schedules projects for funding and implementation. The CIP is a dynamic process that provides the opportunity for the City to plan for major expenditures in the future and to evaluate new proposals based on more current data.

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

What is Capital Improvement?

A capital improvement is generally considered a major, non-routine expenditure for new construction, major equipment purchase or improvements to existing buildings, facilities, land or infrastructure, with an estimated useful life of ten (10) years or more and in most cases 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.



A feasibility study or engineering design services which are related to a future capital improvement.



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.

The Benefits of a Capital Improvement Plan



Adherence to capital improvement programming allows the City to:

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

How are Capital Improvements Funded?

Operating Budget and Free Cash. Operating Budget or “Pay-As-You-Go” is funding through the operating budget on a “capital” general ledger line. Projects funded through those line items are generally for acquisitions of a shorter useful life or lower cost than those that would qualify as capital items by the policies of the CIP. Free cash is generally used for one-time purchases and to positively impact out-year budgets by reducing borrowing and associated costs.

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.

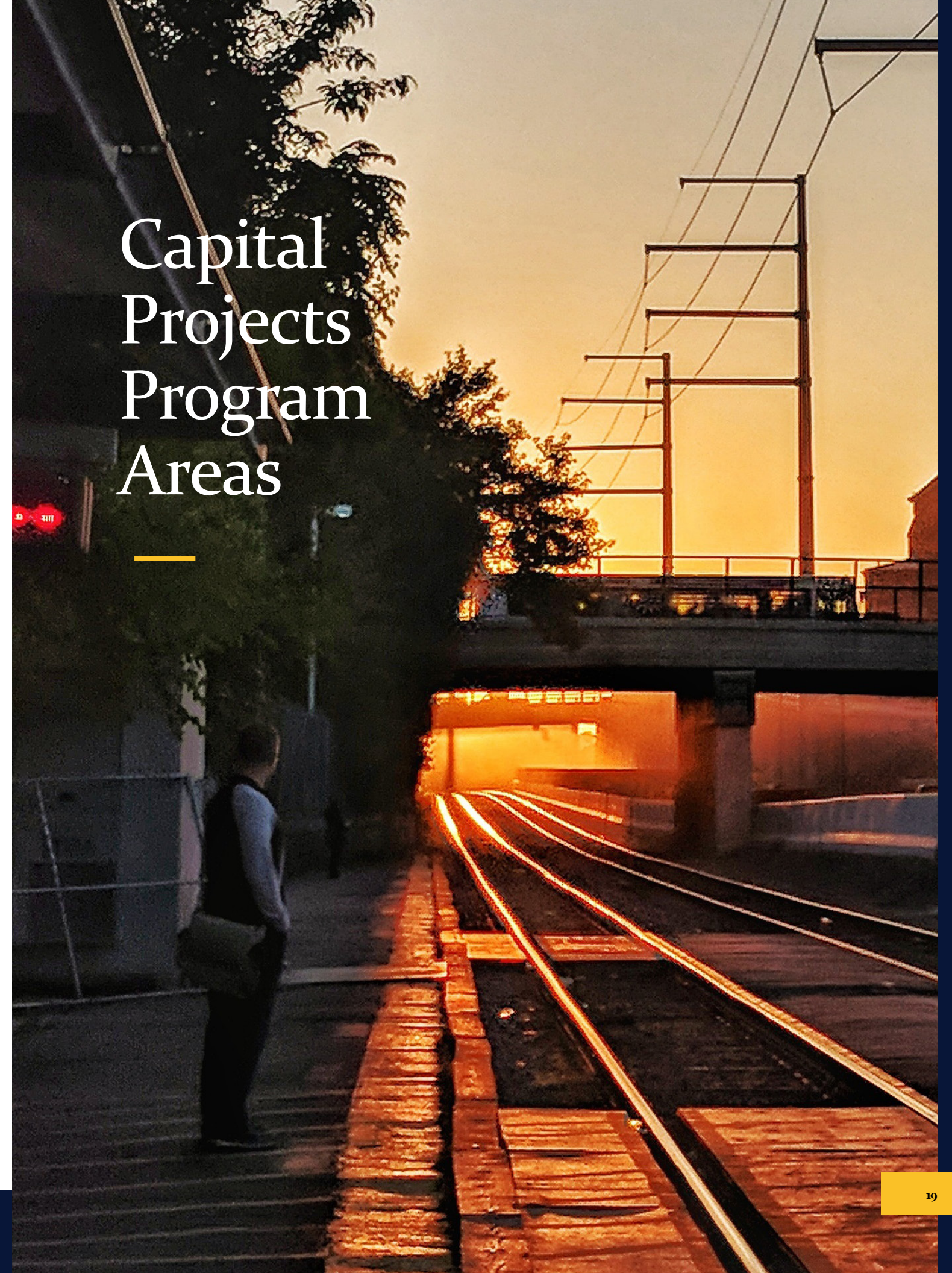
Water Bonds, Sewer Bonds, MWRA Water Loan and MWRA Sewer Loan are obligations funded from the Water and Sewer Enterprise Fund. The principle of enterprise fund accounting is that all costs of providing services to the public, including depreciation, be financed or recovered through user charges. The 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.

Miscellaneous Grants are funding sources from State, Federal or other entities that do not require repayment from the City. Examples of these grants are from Community Development Block Grant Program (CDBG), Mass Parkland Acquisitions, and Renovations for Communities (PARC) program, among others. These grants at times require a minimum contribution or match of municipal funds.

General Stabilization is the City’s main Reserve account created in accordance with M.G.L. c. 40, Section 5B. Any expenditure from this account requires a 2/3rds majority vote of the City Council.

ARPA refers to the American Rescue Plan Act signed by President Biden in March of 2021. The City of Chelsea has received over \$40 million in direct funding from ARPA. The City expects to expend approximately \$20-\$25 million of ARPA funds in its Capital Improvement Plans for FY23 - FY25.

Capital Projects Program Areas





PROJECT OVERVIEW

Equipment Acquisition

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

In FY2024, we are requesting a total of \$1,070,000 for various purchases. The funding for these purchases are for \$555,000 from operational budget or “pay-asyou- go” items that are included in the capital general ledger for each respective department, \$450,000 funded from retained earnings on the Water & Sewer enterprise fund, and \$65,000 funded from Free Cash.

Requested projects include replacement of three DPW vehicles, including vehicles to ensure we can continue performing snow plowing operations. We are also requesting \$380,000 to continue the replacement of municipal water meters, which is now nearly halfway complete. Other projects include our annual upgrading of IT equipment including desktops and expansion of our IT server capacity to support continued work toward digital record keeping. Finally, we are adding new projects of \$75,000 to purchase needed scanning and voting equipment for elections. Each project has an individual description and sheet in the project section.



PROJECT OVERVIEW

Park and Open Space

The City continues its partnership with the State, community based non-profits, open space advocates and private recreation leagues to serve local residents by expanding and enhancing recreation and education opportunities. Annually, the City has sought funding through the Executive Office of Energy and Environmental Affairs’ Parkland Acquisition and Renovation for Communities (PARC) Grant Program, which provides the City with up to \$400,000 annually for parkland acquisition and construction.

In FY2024, we are requesting a total of \$4,100,000 for various purchases. The funding for these purchases are: \$1,650,000 from Free Cash; \$2,150,000 from miscellaneous grants, and \$300,000 from American Rescue Plan Act funding.

This program includes our annual renovation of a City park to continue to provide for the outdoor and recreation needs of residents, as well as the continuation of our comprehensive reconstruction of the Garden Cemetery, funding the 4th phase of construction. This year we also propose the establishment of an Urban Forestry Program, an important component of climate change mitigation and improved and sustainable open space for resident use. Finally, this program area continues two important resiliency efforts greatly supplemented with State grants, our Urban Heat Mitigation efforts and our Mill Creek Resiliency efforts.



PROJECT OVERVIEW

Public Buildings and Facilities

Public buildings and facilities play an essential role in the delivery of municipal services and act as physical symbols of the community at large. Improvements in our buildings completed through capital projects enhance the City's service delivery capability, and aid in avoiding costly and, perhaps, emergency work on buildings in the future. The City's intention has been to be thoughtful and effective in promoting a program which considers life-cycle maintenance and repair of City buildings, much the way life-cycle maintenance and replacement of vehicles currently takes place.

In FY2024, we are requesting a total of \$11,005,000 for various projects in our public buildings and schools. The funding for these purchases are divided in the following way: \$6,500,000 from Free Cash, \$1,505,000 from General Stabilization, and \$3,000,000 from American Rescue Plan funding.

As was proposed in previous CIP, we are requesting significant funding to continue renovating our public buildings. A major project is the continuing renovation of the Department of Public Works City Yard, with a total of \$1,000,000 proposed for the renovation of the offices, locker rooms, training space, and kitchen, including an upgrade of the HVAC system in these areas. We will also complete major renovations in other public buildings such as the renovations of the Assessor's office and the replacement of the apparatus floor at the Mill Hill fire station, which has been structurally compromised. This year, a total of \$7,505,000 is requested for three major expansion projects. We plan to initiate renovation of the City Hall attic for office and meeting space, relocate the Chelsea Opportunity Academy (COA) and Intergenerational Literacy Program (ILP) to open up more space in Chelsea High School and renovate the CHS Cafeteria to accommodate the increased number of students.



PROJECT OVERVIEW

Public Safety

Continued public safety improvements are an essential element of improving personal safety and quality of life of our visitors and residents. Public safety serves the city twenty-four hours a day, seven days a week. Police, Fire and Emergency Management personnel provide the most essential services of the City; protecting the lives and property of the city's residents and businesses.

In FY2024, we are requesting a total of \$1,421,959 for various projects in our public safety program area. The funding for these purchases includes \$168,500 from operational budget or "pay-as-you-go" items that are included in the capital general ledger for each respective department, \$1,203,459 from Free Cash, and \$50,000 from miscellaneous grants.

This area includes safety improvements for pedestrians on roadways and intersections. New in FY2024 is a project to replace obsolete tasers in the Police Department. This program area also includes the continued investment in our police vehicle fleet, portable radios and public safety cameras.



PROJECT OVERVIEW

Surface Enhancements

Surface enhancement projects continue to be a large focus of our Public Works and Housing and Community Development Departments. Chelsea roadways are subject to high levels of vehicular traffic due to the city's close proximity to the city of Boston and regional transportation facilities for the movement of people and materials. 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. In addition, the City must expeditiously meet full compliance with the Americans with Disabilities Act (ADA) on our sidewalks.

In FY2024, we are requesting a total of \$2,908,463 for various projects in our surface enhancement program area. The funding for these purchases are divided in the following way: \$1,470,000 from Free Cash; \$840,000 from miscellaneous grants; and \$598,463 from Chapter 90.

The projects funded from this program area include our annual replacement of sidewalks as well as repaving of various streets that are in poor conditions. Streets to be completed in FY2024 include Orange Street, Clark Avenue, and Parker Street, among others. Among the largest projects is the upgrade of the intersection at Eastern Ave and Crescent Ave. This intersection is in a busy transportation corridor but is also heavily used by schoolchildren attending the Mary C. Burke; the intersection improvement is crucial to preserving their safety. The Housing & Community Development Department will also complete surface and sidewalk reconstruction of Addison Street under CDBG funding.



PROJECT OVERVIEW

Utility Enhancements

Infrastructure improvements to our water, sewer and drain systems are critical to support the quality of life expectations from our residents and the significant development seen in recent years in Chelsea. Improvements to the City's water distribution and sewer collection system continue to be made every year through the capital plan. In recent years, the City has made substantial progress in addressing a long list of capital improvement needs and priorities. The City continues to reduce the number of storm sewers that are directly connected to the sanitary sewer system, typically called "combined sewers". Separating storm water from sanitary flows is good for the environment and saves ratepayers money in the long run.

In FY2024, we are requesting a total of \$7,225,000 for various projects in our utility enhancement program area. The funding for these purchases are divided in the following way: \$125,000 from operational budget or "pay-as-you-go", \$550,000 from Free Cash, and \$100,000 from retained earnings in the water and sewer enterprise funds, \$300,000 from MWRA water loan, and \$437,500 from MWRA sewer loan.

This program area will fund the utility upgrades in Downtown Broadway and make significant progress on our sewer-drain separation plan. We will also continue our systematic replacement of sidewalk electrical cabinets and concrete utility poles. The projects funded from this program includes a continuation of our lead service replacement program that will allow DPW to replace private lead services at no cost to the homeowners. These replacements will have lasting health benefits and will greatly improve quality of life for our residents. Finally, this program area includes funding a continuation of our storm water management, which is a strong requirement from the EPA and MassDEP.

Capital Projects Description and Tables



Program Area: Equipment Acquisition

Program Area: Equipment Acquisition			Grant Funding						Enterprise Funding	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	School Stabilization	MWRA Grant	General Stabilization	Chapter 90	ARPA Funding	Retained Earnings	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
Project Description	Operating Budget	Free Cash													
DPW Vehicle Acquisition	\$250,000.00								\$70,000.00						\$320,000.00
Municipal Water Meter Replacement									\$380,000.00						\$380,000.00
Desktop Replacement	\$50,000.00														\$50,000.00
Microsoft Office License Upgrades	\$80,000.00														\$80,000.00
Public Safety Toughbooks	\$50,000.00														\$50,000.00
SAN Server Storage Expansion	\$80,000.00														\$80,000.00
SCBA Cylinder Replacement	\$35,000.00														\$35,000.00
High Speed Scanner and Tabulator		\$65,000.00													\$65,000.00
Voting Booths and equipment	\$10,000.00														\$10,000.00
TOTAL	\$555,000.00	\$65,000.00							\$450,000.00						\$1,070,000.00

Program Area: Parks and Open Space

Program Area: Parks and Open Space			Grant Funding						Enterprise Funding	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	School Stabilization	MWRA Grant	General Stabilization	Chapter 90	ARPA Funding	Retained Earnings	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
Project Description	Operating Budget	Free Cash													
Annual Park Project		\$350,000.00	\$400,000.00												\$750,000.00
Garden Cemetery - Phase 4		\$850,000.00	\$100,000.00												\$950,000.00
Island End River Flood Resilience Project		\$150,000.00	\$750,000.00												\$900,000.00
Mill Creek Resilience Program: Design/Engineering		\$200,000.00	\$800,000.00												\$1,000,000.00
Open Space Plan Update		\$100,000.00													\$100,000.00
Urban Forestry Program			\$100,000.00												\$100,000.00
Veteran's Field Bleachers Design								\$300,000.00							\$300,000.00
TOTAL		\$1,650,000.00	\$2,150,000.00					\$300,000.00							\$4,100,000.00

Program Area: Public Buildings and Facilities

Program Area: Public Buildings and Facilities			Grant Funding						Enterprise Funding	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	School Stabilization	MWRA Grant	General Stabilization	Chapter 90	ARPA Funding	Retained Earnings	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
Project Description	Operating Budget	Free Cash													
Architectural Assessment Services		\$100,000.00													\$100,000.00
City Hall Attic Expansion Project		\$3,000,000.00													\$3,000,000.00
City Yard Renovations - Year 3		\$1,000,000.00													\$1,000,000.00
Digital Archive Preservation - Citywide		\$200,000.00													\$200,000.00
Fire Station Apparatus Floor - Phase 1		\$900,000.00													\$900,000.00
Public Building Renovations		\$1,000,000.00													\$1,000,000.00
Various Roof Replacements		\$300,000.00													\$300,000.00
CHS Cafeteria Expansion & Renovation						\$1,505,000.00									\$1,505,000.00
Relocation of COA and ILP								\$3,000,000.00							\$3,000,000.00
TOTAL		\$6,500,000.00				\$1,505,000.00		\$3,000,000.00							\$11,005,000.00

Program Area: Public Safety

Project Description	Operating Budget	Free Cash	Grant Funding						Enterprise Funding	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	School Stabilization	MWRA Grant	General Stablization	Chapter 90	ARPA Funding	Retained Earnings	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
Roadway Safety Enhancements		\$300,000.00													\$300,000.00
Camera Replacement and Additions		\$50,000.00													\$50,000.00
Marked Cruisers		\$248,000.00													\$248,000.00
Portable and Moblie Radios		\$105,459.00													\$105,459.00
Taser Replacement		\$300,000.00													\$300,000.00
Unmarked Cruiser			\$50,000.00												\$50,000.00
Mobile Repair Vehicle (M1)	\$68,500.00														\$68,500.00
Records Management System (RMS)	\$50,000.00														\$50,000.00
Staff Car / H1 Training Chief	\$50,000.00														\$50,000.00
Back Up Radio Site		\$150,000.00													\$150,000.00
OEM Directors Response Vehicle		\$50,000.00													\$50,000.00
TOTAL	\$168,500.00	\$1,203,459.00	\$50,000.00												\$1,421,959.00

Program Area: Surface Enhancement

Project Description	Operating Budget	Free Cash	Grant Funding						Enterprise Funding	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	School Stabilization	MWRA Grant	General Stablization	Chapter 90	ARPA Funding	Retained Earnings	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
Roadway and Sidewalk Improvements		\$800,000.00						\$598,463.00							\$1,398,463.00
CDBG Surface Enhancements: Addison St.			\$340,000.00												\$340,000.00
Eastern/Crescent Intersection Upgrades		\$500,000.00	\$500,000.00												\$1,000,000.00
Park/Pearl Corridor Enhancements 75% Design		\$170,000.00													\$170,000.00
TOTAL		\$1,470,000.00	\$840,000.00					\$598,463.00							\$2,908,463.00

Program Area: Utility Enhancement

Project Description	Operating Budget	Free Cash	Grant Funding						Enterprise Funding	General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Misc. Grant	School Stabilization	MWRA Grant	General Stablization	Chapter 90	ARPA Funding	Retained Earnings	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
Central Ave Design - Phase 2									\$100,000.00						\$100,000.00
Downtown Broadway Water & Sewer Utilities			\$4,000,000.00		\$1,312,500.00								\$437,500.00		\$5,750,000.00
Lead Service Replacement Program												\$300,000.00			\$300,000.00
Stormwater Management Plan	\$125,000.00														\$125,000.00
Eastern Ave Resilience Planning & Design		\$50,000.00	\$400,000.00												\$450,000.00
Upper Broadway Fiber Installation		\$500,000.00													\$500,000.00
TOTAL	\$125,000.00	\$550,000.00	\$4,400,000.00		\$1,312,500.00				\$100,000.00			\$300,000.00	\$437,500.00		\$7,225,000.00

Architectural Assessment Services

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

This project will hire an architectural consultant to do assessment of various city facilities to investigate potential redesign of spaces in order to enhance efficiency of operation and support improved level of customer satisfaction. Work includes the investigation and/or design of upgrades to alarm systems, roofs, electrical systems or mechanical systems in public buildings.

Justification

Most city building are very old and office spaces need to be redesigned to support current operations and staffing levels. In addition, several of our buildings are in disrepair and require an architectural study to develop a sustainable solution to infrastructure problems.

Impact

Existing city staff can work more efficiently and effectively, thereby enhancing customer service. This will also take care of needed repairs in public buildings to ensure their long life and structural stability is not compromised.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$100,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$100,000

City Hall Attic Expansion Project

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

The City is developing a design for the renovation and use of the City Hall Attic as an office, meeting, and protected storage space. The project will include structural improvements, a new stairwell to access the 4th floor, lighting and HVAC upgrades, and division of the open space into separate offices.

Justification

As the City expands the services provided to residents, additional space is needed for employees and visitors. The renovated attic will open up space for several new offices and meeting rooms.

Impact

The City can continue its operational functions without seeking to purchase or construct new office buildings.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$3,000,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$3,000,000

City Yard Renovations - Year 3

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

The Chelsea DPW City Yard was built in 1973 and has outlived it's useful life. Over several years we have undertaken renovations to the building to host all DPW operations, vehicle and equipment storage, and maintenance functions. The roof was programmed in FY22, The building siding and overhead doors were programmed in FY23. In FY24, we will renovate the interior offices, locker rooms, kitchen, and meeting/training spaces.

Justification

The existing DPW facility is obsolete. However, given the lack of land for a new DPW facility, we will renovate our existing building. This will be done as a series of discrete projects over several years to minimize the impact on operations.

Impact

A centralized DPW facility promotes more efficient maintenance and deployment of assets. Once the exterior renovations are complete, the interior workspace can be rebuilt as water damage will no longer be an issue.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$1,000,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$1,000,000

Digital Archive Preservation - Citywide

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Digital imaging solutions for archival preservation of financial records and ISD/DPW record drawing with indexing and filing solutions of high volume documents.

Justification

Departments can easily respond to record requests and access records for daily operations by retrieving them through a digital archive available to authorized staff. We will reduce reliance on paper records and free up storage space in individual departments and City Hall.

Impact

By digitizing our records, all data can be stored in a central, searchable database, creating a more efficient records management system. Records will be protected from damage, natural disaster, and loss during movement or reorganization. Files can be easily delivered or shared in digital formats. Additionally, files can still be retrieved in the event that access to the building is limited.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$200,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$200,000

Fire Station Apparatus Floor - Phase 1

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Replace the concrete apparatus floor for the Mill Hill Fire Station. Investigate apparatus floor at the Central Fire station for future repair/replacement.

Justification

The existing structure at Mill Hill has significant cracks and is unable to support modern firefighting vehicles. Temporary supports have been installed but a permanent replacement is necessary. Central Fire also shows signs of deterioration.

Impact

The fire station will remain operational, ensuring timely response to emergency calls.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$900,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$900,000

Public Building Renovations

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Design and construction renovations and improvements to City Hall offices and facilities, including furnishing and signage.

Justification

Many of the offices in City Hall are outdated and no longer support the needs and staffing of the department. We will employ a space planner to consult on office designs in order to update the floor plans. Technological improvements and programmatic changes have rendered some offices ineffective or inadequately configured to provide optimal customer service and record management.

Impact

Promote efficient offices and effective customer service. Accommodate new staffing level in some offices.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$1,000,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$1,000,000

Various Roof Replacements

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Replace existing tar and gravel roofs on municipal buildings, including the Public Library and Central Fire Station, with weatherproof vinyl roofing.

Justification

The roofs are old and in very poor condition. We experience regular leaks that patch repairs can no longer fix.

Impact

Replacing the roof with modern white vinyl material will prevent further water damage and preserve the building for continued operation. White roofing material will be selected to reduce contributions to local heat islands.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$300,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$300,000

CHS Cafeteria Expansion & Renovation

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Monica Lamboy
Executive Director of
Administration & Finance
500 Broadway, Chelsea MA 02150

617-466-4479
mlamboy@chelseama.gov

Description

This project involves the expansion of the CHS cafeteria student seating area and kitchen, and relocation of the teacher dining and teacher prep areas. This design will significantly increase seating, reduce wait times by making the serving lines longer and more efficient, and improve food quality and the options available to students.

Justification

The CHS cafeteria is significantly undersized and in need of renovation. The cafeteria was built for 1,000 students, but with nearly 1,700 students in SY2023, it does not meet current needs. There are only ~ 350 seats even though over 500 students are assigned to each lunch period. The lunch fund will cover a large share of the cost of the project.

Impact

The kitchen is dramatically undersized and needs to be expanded for worker safety and to provide students with a greater variety of meal options.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$1,505,000	ARPA Funding	\$0
		Total Cost	\$1,505,000

Relocation of COA and ILP

Public Buildings and Facilities

Project Year 2024



ADMINISTRATION CONTACT

Monica Lamboy
Executive Director of
Administration & Finance
500 Broadway, Chelsea MA 02150

617-466-4479
mlamboy@chelseama.gov

Description

The purpose of this project is to design and construct a new site for the Chelsea Opportunity Academy (COA) and Intergenerational Literacy Program (ILP).

Justification

The COA is an alternative high school currently located inside of Chelsea High School. The school attracts students at risk of dropping out and is need of a site built for its unique purposes. CHS enrollment is approaching 1,700 students and needs the current COA space. The ILP is located inside of the Early Learning Center and does not have sufficient space to meet demand.

Impact

By relocating, each program can increase enrollment, and the ELC and CHS will have space for additional classrooms.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$3,000,000
		Total Cost	\$3,000,000

DPW Vehicle Acquisition

Equipment Acquisition

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Purchase vehicles for DPW. Planned in FY24 is a 35' Bucket Truck for installation of banners, lights, and event set up. This is smaller than the larger bucket truck necessary for tree work. Also planned is an F550 Dump Truck with Plow and Sander. WSD needs an additional vehicle now that we have reached full staffing.

Justification

Replacing existing vehicles that are in poor condition is critical to maintaining a continuous level of service. Additional vehicles allow DPW to more flexibility to perform different types of work throughout the City.

Impact

Reliable vehicles with necessary tools and attachments are required to complete the broad DPW mission and respond in to resident concerns in a timely manner.

Operating Budget	\$250,000	Retained Earnings	\$70,000
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$320,000

Municipal Water Meter Replacement

Equipment Acquisition

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

The DPW will continue to replace all water meters and transmission units for residential and light commercial users. Previous meter models were not reading water usage while these new meters are reliable and accurate, improving our water monitoring and billing system. Approximately half of all meters have been replaced.

Justification

Non-working meters and transmission units result in inaccuracy in billing. This project will be funded from retained earnings in the Water (50%) and Sewer (50%) enterprises.

Impact

Replacing all of the meters in the City will allow us to account for all water usage in the City of Chelsea and better budget for future investments.

Operating Budget	\$0	Retained Earnings	\$380,000
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$380,000

Desktop Replacement

Equipment Acquisition

Project Year 2024



ADMINISTRATION CONTACT

Ramon Garcia
Chief Information Officer
500 Broadway

617-466-4125
rgarcia@chelseama.gov

Description

Replacement of desktop workstations as they reach end of life, to support employee efficiency.

Justification

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

Impact

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

Operating Budget	\$50,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$50,000

Microsoft Office License Upgrades

Equipment Acquisition

Project Year 2024

ADMINISTRATION CONTACT

Ramon Garcia
Chief Information Officer
500 Broadway

617-466-4125
rgarcia@chelseama.gov

Description

Microsoft Corporation requires specific periodic renewal of their software licenses. As a City, we are required to ensure all licenses are up to date.

Justification

As a City, we have not choice but to ensure software licenses are renewed and compliant with all laws and regulations.

Impact

Continuing to renew our licenses will ensure compliance with legal requirements of usage of the software.

Operating Budget	\$80,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$80,000

Public SafetyToughbooks

Equipment Acquisition

Project Year 2024



ADMINISTRATION CONTACT

Ramon Garcia
Chief Information Officer
500 Broadway

617-466-4125
rgarcia@chelseama.gov

Description

Replacement of old toughbooks and installation of new toughbooks

Justification

Strategic replacement of public safety Computers is a vital part of every large network phase out every 3-4 years. These computers are used in our every day operations, and their expected end of life is 3-4 years. The current plan is to balance these replacements. This FY, the Information Technology Department will be adding and swapping out a total of 10 units, including new routers in the vehicles to ensure connectivity.

Impact

These toughbooks are installed in Police cruisers and Fire Department vehicles to allow Public Safety staff to access digital system while in the field.

Operating Budget	\$50,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$50,000

SAN Server Storage Expansion

Equipment Acquisition

Project Year 2024



ADMINISTRATION CONTACT

Ramon Garcia
Chief Information Officer
500 Broadway

617-466-4125
rgarcia@chelseama.gov

Description

SAN Storage Upgrade (Storage Area Network) is a network which provides access to consolidated, block level data storage. SANs are primarily used to enhance storage devices, such as disk arrays, tape libraries, and optical jukeboxes, accessible to servers so that the devices appear to the operating system as locally attached devices.

Justification

As the City becomes more efficient and agile, technology infrastructure also requires to be expanded to be able to support the needs of the City. As legal compliance and laws require, more storage is required/year to accommodate the needs of preserving electronic records. \$50k will provide expansion to the existing storage. The storage has a 5 year lifespan (we are in year 4).

Impact

Continued 99.8% uptime, expansion of storage and backups to accommodate the needs of the City Departments

Operating Budget	\$80,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$80,000

SCBA Cylinder Replacement

Equipment Acquisition

Project Year 2024



ADMINISTRATION CONTACT

Leonard Albanese
Fire Chief
311 Chestnut

617-466-4600
lalbanese@chelseama.gov

Description

Purchase 25 Self Contained Breathing Apparatus cylinders to replace those that will reach the end of service life.

Justification

These cylinders are necessary to maintain a proper cache of SCBA cylinders for emergency response use for all incidents that have the potential for an IDLH atmosphere (Immediately Dangerous to Life and Health).

Impact

Provide for the safety of firefighters during emergency operations.

Operating Budget	\$35,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$35,000

High Speed Scanner and Tabulator

Equipment Acquisition

Project Year 2024



ADMINISTRATION CONTACT

Jeannette Cintron White
City Clerk
500 Broadway

617-466-4050
jcwhite@chelseama.gov

Description

The Election Systems and Software DS450 High Throughput Scanner and Tabulator is a high speed scanner. The vote scanner and tabulator has three separate output bins for write-in votes, overvotes and blank ballots. The tabulator can process 72 14-inch flat ballots per minute. The DS450 only accepts certified and approved USB flash drives for the encrypted data for election programming.

Justification

With the increasing number of early voters, we will need another means of processing the ballots efficiently and expeditiously.

Impact

The scanner and tabulator will allow for the early voting ballots to be tabulated at a central facility rather than at the polling locations. This will allow the poll workers at the polling locations to focus on the check-in and out of the Election Day voters.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$65,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$65,000

Voting Booths and equipment

Equipment Acquisition

Project Year 2024



ADMINISTRATION CONTACT

Jeannette Cintron White
City Clerk
500 Broadway

617-466-4050
jcwhite@chelseama.gov

Description

The booths are durable, self-contained and lightweight design. It is large enough to accommodate up to a 20" optical scan ballot. It is stackable design and requires minimal storage space.

Justification

They will replace the older voting booths as they are deteriorating and obsolete.

Impact

The new booths will provide better lighting and will discourage voters from defacing the booths with the marking tool provided.

Operating Budget	\$10,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$10,000

Annual Park Project

Parks and Open Space

Project Year 2024



Description

The City intends to renovate or construct a new park, playground, or recreational facility. Primarily funded through a state PARC grant, these requested funds will be leveraged to fulfill the PARC Grant's matching requirement for the acquisition, construction, and/or renovation of parkland. The PARC Grant provides up to \$400,000 in funds, reimbursing up to 70% of eligible project. This year's project is focused on Bosson Park.

Justification

Open space and recreation demand continually evolve and increase, and the City's open space and recreation facilities continue to age. The need to provide active recreation to improve the general health of the population has become extremely important to the City's residents. Investments in parks, playground, and recreational facilities markedly improve residents' health, social cohesion, and quality of life.

Impact

Open space is linked to mental and physical health, social cohesion, and climate resilience, including the mitigation of extreme heat and air quality. The project will further the accessibility and quality of open space for residents, enhancing recreational opportunities (passive and active), the urban environment, and public

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$350,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$400,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$750,000

ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Garden Cemetery - Phase 4

Parks and Open Space

Project Year 2024



Description

Implementation of Phase 4 of the City's historic restoration of the cemetery's physical components, including construction of interior walls, installation of interior paths, restoration of plots, refurbishment of 150 grave stones, removal of invasive species, and the planting of 25 shade trees.

Justification

The cemetery, an important facet of the City's rich heritage, is a historic and cultural resource for the City, yet it has fallen into disrepair. Its original design represented a major step forward in the development of the modern cemetery design. Restoration has been historically deferred, due complexity and lack of resources. The 2018 master plan for the cemetery identified the components of a major rehabilitation project necessary to reopen the cemetery for public use and enjoyment.

Impact

As a cherished hallmark of the City's open space system, the proposed repairs will preserve the integrity of the retaining walls and continue the repairs to the site's crumbling walls, pathways, and landscaping. Restoration of this important historic asset will eventually enable public access to the cemetery.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$850,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$100,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$950,000

ADMINISTRATION CONTACT

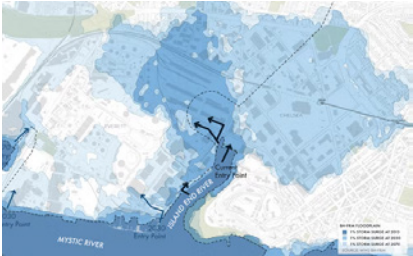
Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Island End River Flood Resilience Project

Parks and Open Space

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

Final engineering of an elevated flood protection system along the Island End River, in cooperation with the City of Everett and community based partners. This project will consist of an elevated floor barrier, drainage improvements, sluicagate system, salt marsh restoration, and waterfront boardwalk and open space in Chelsea and Everett. This project is funded in part by a FEMA Pre-Disaster Mitigation Grant Program, which requires a 25% match.

Justification

The Island End River is a major flood zone, as evidenced by recent storms. According to the City's flood projections, flood risk will continue to increase. Encompassing critical local industry, educational facilities, emergency shelters, and transportation routes, the flood zone directly affects the City's neighborhoods and economic base. The area's vulnerability, compounded by aging infrastructure, warrants investment to safeguard neighborhoods and industry.

Impact

Protection of public and private property from flooding, continuity of operations of important public facilities, transportation routes, densely populated neighborhoods, and significant industry, including the cluster of food distribution businesses. The project will help shield the DPW yard, Everett Ave. Urban Renewal Area, Chelsea High School, and Carter St. pumping station from flooding.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$150,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$750,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$900,000

Mill Creek Resilience Program: Design/Engineering

Parks and Open Space

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

Mill Creek is a tributary to Chelsea Creek, bordered on the north by Revere. Ecologically, the Creek functions as Chelsea's largest and most biodiverse salt marsh, despite contamination resulting from intensive industrial land use and development adjacent to this precious resource. The Dept. will undertake full design and engineering of berm removal, coastal stabilization, and green infrastructure

Justification

The Mill Creek area, including neighborhoods in the vicinity of the creek, are subject to heightened flood risk, which will intensify with climate change. Ecologically degraded, Mill Creek suffers from poor water quality, invasive species, and impediments to tidal flow. Collectively, these issues reduce flood storage capacity, while posing risks to public and environmental health.

Impact

The project will yield an array of environmental, public safety, and economic benefits. Ecological restoration, complemented by the introduction of green infrastructure and stabilization of eroding shorelines, will mitigate flooding, reduce flood risk, enhance water quality, and promote biodiversity.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$200,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$800,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$1,000,000

Open Space Plan Update

Parks and Open Space

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

The City's Open Space and Recreation Plan expires in 2024. In order to remain eligible for state grant funding, the Dept. will conduct an update of the plan, comprising an assessment of existing conditions, community needs, and key opportunities. Guided by community engagement, the assessment will inform the development of updated goals, strategies, and priority projects for enhancing the local open space network

Justification

Open space and recreation play a pivotal role in achieving neighborhood vitality, public health and wellbeing, and community resilience. Sustaining healthy lifestyles, ensuring equitable access, mitigating climate impacts, and addressing emerging community needs in the realm of open space are vital to community prosperity for all residents, regardless of age, abilities, or interests.

Impact

Upon completion, the seven year plan will set out a framework for preserving and enhancing existing recreational facilities; guiding local and state open space investments; broadening the network of parks, playgrounds, greenways, and recreational facilities; and employing universal design principals to ensure users with mobility impediments and sensory complexities are properly served.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$100,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$100,000

Urban Forestry Program

Parks and Open Space

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

The proposed project is comprised of the establishment of an Urban Forestry Program, a deliberately planned effort to bolster the urban tree canopy, adopt best practices, and provide professional development opportunities related to tree care, maintenance, and stewardship. The project will include targeted public shade tree plantings, complemented by green infrastructure. Funds will provide a required match for a state grant

Justification

Urban forestry is an integral aspect of adapting to and mitigating intensifying climate change. Enhancing urban tree canopies mitigate extreme heat, abate polluted air, improve water quality, and uplift neighborhoods. Developing and adopting best management practices and policies related to tree planting, maintenance, and stewardship is necessary to ensure the longevity and health of existing trees.

Impact

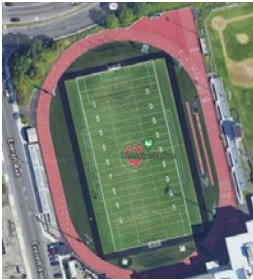
Focused on the CDBG targeted areas, the project will alleviate extreme heat, mitigate poor air quality, filter polluted surface run off, and aesthetically enhance the general streetscape and surrounding neighborhood. The adoption of best management practices, coupled with training, will build in-house capabilities to properly steward public shade trees. Outreach & education will increase stewardship amongst residents.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$100,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$100,000

Veteran's Field Bleachers Design

Parks and Open Space

Project Year 2024



ADMINISTRATION CONTACT

Monica Lamboy
Executive Director of
Administration & Finance
500 Broadway, Chelsea MA 02150

617-466-4479
mlamboy@chelseama.gov

Description

This project is for the design of new bleachers at Veteran's Field.

Justification

The bleachers are aged and in poor condition. The school and City are in need of improved bleachers that ideally will include storage below, and a new ticket booth at entry and concession stand.

Impact

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$300,000
		Total Cost	\$300,000

Roadway Safety Enhancements

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Installation of measures such as speed tables, rapid flashing beacons, additional signage, and additional line painting, among other tools, to facilitate pedestrian safety and lower speeds in important corridors.

Justification

Often at the request of the Traffic and Parking Commission, the DPW is responsible for implementing safety measures for roadways and intersections.

Impact

Traffic calming and signage in Chelsea's narrow corridors will improve pedestrian safety and reduce property damage.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$300,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$300,000

Camera Replacement and Additions

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Keith Houghton
Chief of Police
19 Park St

(617)466-4810
khoughton@chelseama.gov

Description

(6) Wireless Surveillance Cameras

Justification

Camera system has been in use for over 17 years, older ones need replacement and new locations are needed to cover areas around the city.

Impact

Existing cameras on the City network need to be replaced or new cameras are requested to address areas of concern around the City.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$50,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$50,000

Marked Cruisers

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Keith Houghton
Chief of Police
19 Park St

(617)466-4810
khoughton@chelseama.gov

Description

Replacement of (4) Marked SUV. The CPD has marked vehicles that are rotated our to optimize performance of the fleet. Reliability of this section of our fleet is paramount to the safety of our officers.

Justification

Rotation of the fleet annually optimizes vehicle performance, preventing cars from being out of service and minimizing repairs.

Impact

Replacing marked cruisers before they reach 10 years of age ensures a reliable and working fleet for our public safety officers. A reliable fleet allows for quick response to residents. Marked cruisers also allow for a visible presence, which offers a sense of safety as well as deters illicit activity.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$248,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$248,000

Portable and Moblie Radios

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Keith Houghton

Chief of Police

19 Park St

(617)466-4810

khoughton@chelseama.gov

Description

Radios for new officers, radio replacements, and mobile radios.

Justification

Current radios are over 14 years old and beginning to see extreme wear and tear. Additional radios are needed for new officers.

Impact

Communication between officers is critical.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$105,459	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$105,459

Taser Replacement

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Keith Houghton

Chief of Police

19 Park St

(617)466-4810

khoughton@chelseama.gov

Description

75 Electronic Control Weapons (ECW), docks, batteries and cartridges, full user training and certification.

Justification

The Department's tasers are obsolete and not up to current standards as they are several years old. The vendor does not maintain and/or supported by vendor.

Impact

Officers have properly functioning equipment that meets accreditation standards.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$300,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$300,000

Unmarked Cruiser

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Keith Houghton

Chief of Police

19 Park St

(617)466-4810

khoughton@chelseama.gov

Description

(1) unmarked Ford Explorer The CPD has 20 unmarked vehicles that are rotated out to optimize fleet performance. Our vehicle management strategy is to keep all unmarked vehicles at less than 10 years old.

Justification

Our department has 20 non-patrol vehicles, including administrative and UC vehicles. This project is funded from the Federal Forfeiture Fund.

Impact

A reliable fleet of vehicles ensures a quick response time to serve the community.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$50,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$50,000

Mobile Repair Vehicle (M1)

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

311 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

F 250 or equivalent 4 door pickup truck with power lift gate and plow package. For use by the department mechanic for fleet maintenance, road service and assisting DPW with snow removal from station ramps and lots.

Justification

Our current M1 vehicle is past the 10 year front line service mark. The current vehicle will be transferred to the DPW for their use until the vehicle reaches its end of life.

Impact

A reliable M1 vehicle will ensure that our Fire Department fleet remains in serviceable condition. The M1 vehicle is critical to ensuring excellent fleet maintenance, road service and station plowing during storms.

Operating Budget	\$68,500	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$68,500

Records Management System (RMS)

Public Safety

Project Year 2024

ADMINISTRATION CONTACT

Leonard Albanese
Fire Chief
311 Chestnut

617-466-4600
lalbanese@chelseama.gov

Description

To replace the Fire Department Record Management System, which is the database and program that runs the day to day operations of the fire department. This program manages staffing, payroll, incident reporting, training, fire prevention and all other related data. The project would include 8 ipads for mobile inspections on front line apparatus and in fire prevention.

Justification

The current RMS is our of service life and is being hosted locally. Upgrades and manufacturer service contracts are no longer available. The department needs a reliable RMS for overall efficiency of operations.

Impact

Replacing the RMS with a modern cloud based program will allow for accurate and reliable fire department administration of all data. This is a critical function of the department.

Operating Budget	\$50,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$50,000

Staff Car / H1 Training Chief

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Leonard Albanese
Chief of Department
311 Chestnut St.

1-617-466-4616
lalbanese@chelseama.gov

Description

Deputy Chief of Training and Safety staff vehicle replacement.

Justification

The current vehicle will be past the 10 year staff vehicle replacement schedule.

Impact

Will maintain reliable transportation for daily administrative staff use, and for the Safety Chief to respond back to emergencies after hours in the city.

Operating Budget	\$50,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$50,000

Back Up Radio Site

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Steve Staffier
OEM Director
45 Washington Ave.

(781)307-1366
sstaffier@chelseama.gov

Description

Installation of antennas and repeaters at 260 Clark Ave (high-rise) as a backup transmit and active receiver site for Police and Fire radio communications. In light of the delays with the new Soldiers Home complex site, it is critical that we have a backup radio site.

Justification

Any failure at the old and/or new Soldiers Home complex radio site would be catastrophic for police and fire operations.

Impact

This will allow for additional receive capabilities for Police and Fire radio channels and become the backup transmit site in case of a failure at the Soldiers Home.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$150,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$150,000

OEM Directors Response Vehicle

Public Safety

Project Year 2024



ADMINISTRATION CONTACT

Steve Staffier
OEM Director
45 Washington Ave.

(781)307-1366
sstaffier@chelseama.gov

Description

2023 Ford Expedition SUV (4WD) w/special tires and upfitted with radio communications and mobile CAD as well as storage area for disaster deployable equipment.

Justification

The OEM Director is on call 24/7 (365) to respond to fire and haz/mat scenes, conduct shelter operations, set up unified command, and coordinate logistics for major events (planned or unplanned). The vehicle needs to be rugged enough for all inclement weather and disaster site access. It will also be used for damage assessment teams after a disaster for recovery operations.

Impact

This will provide a safe and secure means of transportation for the OEM Director. The current vehicle is close to four years old and was poorly designed for the needs documented above. The current vehicle will be reused within the city as a secondary vehicle to either OEM or Police Operations.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$50,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$50,000

Roadway and Sidewalk Improvements

Surface Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description	Surface restoration and improvements on both roadway and sidewalk assets, including: Orange St, Clark Ave from Eleanor to Cary, and Parker St.
Justification	The DPW uses a Pavement Management tool to assess the condition of all City owned roads. Paving is prioritized for those determined to be in "poor" condition and will be restored to acceptable levels for ride characteristics. Sidewalks abutting the roadways are also improved if needed due to poor condition or necessary for ADA compliance.
Impact	Code compliant sidewalks and serviceable roadways reduce the cost of spot maintenance and reduce the City's civil liabilities.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$800,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$598,463	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$1,398,463

CDBG Surface Enhancements: Addison St.

Surface Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description	Building on the momentum garnered through recent public space projects, this project centered on streetscape enhancements on Addison St., between Washington Ave. and Maple St. The scope of work consists of the replacement of sidewalks, wheelchair ramps, crosswalks, and signage, accompanied by the installation of native street trees. This project will be funded in part through the Community Development Block Grant Program.
Justification	Overall, the condition of the road and sidewalks are substandard, requiring comprehensive replacement. The existing sidewalks exhibit signs of deterioration, with heaving posing tripping hazards, deteriorating concrete, and uneven surfaces. Urban canopy health is fair to poor, with a plethora of locations identified for street tree planting. Untended infrastructure has led to visual signs of decay, discouraging use and eroding quality of life in the CDBG target area.
Impact	Bringing sidewalks up to ADA compliance and ameliorating deteriorating conditions will provide benefits to the surrounding neighborhood, especially for pedestrians and residents with mobility impairments. Enhanced urban forestry will beautify the district, sequester carbon, and mitigate heat and poor air quality.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$340,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$340,000

Eastern/Crescent Intersection Upgrades

Surface Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description Modernization of the intersection and streetscape of Eastern/Crescent, comprising geometric improvements, sidewalk replacement, intelligent traffic signal installation, roadway resurfacing, and traffic control device installation. Old systems will be replaced with new, Intelligent Transportation Systems, enabling a suite of enhanced features, including the ability to interpret and respond to traffic conditions, optimize traffic flow, and enhance safety for all roadway users.

Justification The intersection of Eastern/Crescent accommodates a major school walking route, connecting the Mary C. Burke Complex to the surrounding neighborhoods and environs. The existing traffic signal systems are outmoded, with antiquated technology, contributing to congestion. Surface conditions are substandard, with safety deficiencies affecting pedestrians, bicyclists, and drivers. A planned project at Eastern/Stockton will be synchronized with this project, enhancing operations and safety.

Impact New intelligent signal systems will efficiently manage congestion and remedy unsafe intersection conditions for pedestrians and vehicles. Upgraded intersections will reduce congestion, increase traffic safety, and enable safe pedestrian movements, particularly for students. Intelligent signal systems will yield a more efficient movement of traffic, improved air quality, enhanced pedestrian environment, and a reduction in delay.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$500,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$500,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$1,000,000

Park/Pearl Corridor Enhancements 75% Design

Surface Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description This project calls for the 75% design and engineering of comprehensive surface enhancements to Park Street and Pearl Street. The scope of work envisages the 75% design of geometric improvements, traffic control devices, including potential intelligent traffic signals, new sidewalks and crossings, full depth roadway reconstruction, pavement markings, traffic control devices, street trees, upgraded bus stops, and streetscape amenities.

Justification In total, \$12.3M in federal transportation funding has been secured for this project, with the City responsible for locally funding and carrying out the design and right-of-way phases. This project is crucial to address concerns of vehicular congestion, chronic roadway safety issues, poor air quality, extreme heat, and multi-modal transportation needs. Presently, the area exhibits signs of deterioration, including damaged sidewalks and degraded pavement, compounding chronic safety deficiencies.

Impact The project will improve safety for all modes of travel, especially students, families, small businesses, and residents, who collectively rely upon the project area. It will increase the functionality of the intersection and roadways, and will improve an economic district of Chelsea's Downtown area seeded for future development and increased usage. Furthermore, local funding invested in the project will be leveraged to attract needed federal resources to finance reconstruction activities.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$170,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$170,000

Central Ave Design - Phase 2

Utility Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Increase the scope of the Central Ave Utility design to include the renovation of signals and pedestrian crosswalks at three intersections.

Justification

The signals are old designs that no longer support best practices for pedestrian safety. With the implementation of a new MBTA bus route on this corridor, redesigned and responsive signals are necessary for project success

Impact

Improved pedestrian and vehicular safety in a narrow transportation corridor.

Operating Budget	\$0	Retained Earnings	\$100,000
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$100,000

Downtown Broadway Water & Sewer Utilities

Utility Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Utility upgrades to the water, sewer and drain on Broadway from City Hall Avenue to Williams Street.

Justification

A 72" brick combined sewer under lower Broadway is a major collection point for wastewater. Separating the drain and sewer will be a large step toward being able to close one of our CSOs.

Impact

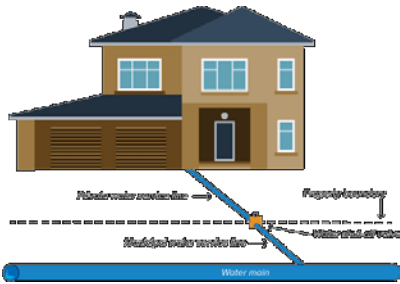
The 72" line will be retained for drainage and the large capacity will help prevent flooding in the service area. The utility work is scheduled to take place ahead of the Reimaging Broadway surface improvements so that their will be less need to excavate after the improvements are made.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$1,312,500
GO Bonds	\$0	MWRA Sewer Loans	\$437,500
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$4,000,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$5,750,000

Lead Service Replacement Program

Utility Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway
617-466-4203
cfox@chelseama.gov

Description

Provide construction services to replace lead service lines from the water main to the water meter on the property. Previously, any lead pipe on private property was the responsibility of the homeowner. This project will fund the fifth year of construction costs to replace lead services.

Justification

Lead service pipes have the potential to add lead to drinking water in certain circumstances such as when pipes are corroded or have standing water for long periods of time. Drinking water with lead is a health issue and can build up in the body over many years. In replacing the lead service with copper, this health issue will cease to exist.

Impact

Since the start of the program, we have replaced lead services in over 180 homes in Chelsea. Lead service replacement is a financial burden for most homeowners but is an important pubic health measure. The City takes on this task for the benefit of residents and the community.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$300,000
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$300,000

Stormwater Management Plan

Utility Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway
617-466-4203
cfox@chelseama.gov

Description

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

Justification

The City of Chelsea subject to the EPA’s MS4 revised stormwater permitting requirements. The permit renewed calendar year 2017 and includes requirements for monitoring Stormwater outfalls, illicit connection detection and correction, pollution source discovery, mitigation and elimination as well as reporting requirements for decreases in impermeable surface. Some funding will need to be allocated out of this fund for training of city personal responsible for development approval and construction

Impact

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

Operating Budget	\$125,000	Retained Earnings	\$0
Free Cash	\$0	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$125,000

Eastern Ave Resilience Planning & Design

Utility Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

A flood zone enveloping Environmental Justice Neighborhoods, the Department aims to undertake the draft design and engineering (60%) of green infrastructure, storm water enhancements, and elevated flood protection infrastructure to fortify the vulnerable coastline. In collaboration with community based partners, the project will be informed by civic engagement, district operational needs, and climate change projections. Local funding will match a state MVP Grant

Justification

Currently, Eastern Ave. encompasses industry, energy storage facilities, and critical infrastructure, such as Chelsea's sole electric substation and the Mary C. Burke Complex. The district is projected to be inundated with up to five feet of flooding during 100-yr storm events in 2050. Intensifying climate impacts further increase public health and safety risks, with surrounding neighborhoods vulnerable to flooding, infrastructure failure, & hazardous material releases.

Impact

Upon completion, this sizable infrastructure project will harden the coastline, safeguard critical infrastructure, and lessen the magnitude, frequency, and impact of flood events. The design phase will allow for the advancement of draft design, resulting in a refined product the City can rely upon for permitting and the pursuit of federal construction financing.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$50,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$400,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$450,000

Upper Broadway Fiber Installation

Utility Enhancement

Project Year 2024



ADMINISTRATION CONTACT

Alex Train
Director of Housing and
Community Development
500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

This project consists of the installation of approximately 10,215 linear feet of conduit, complemented by 36 handholes, for municipal fiber purposes. Embedded in the Upper Broadway Reconstruction Project, the scope of work will enable the installation of critical municipal infrastructure, as federal transportation funding cannot defray the costs, due to eligibility requirements.

Justification

The municipal fiber system is aging, heavily utilized, and subject to distinctive vulnerabilities. In accordance with the fiber optic master plan, the City aspires to establish redundant fiber connections, ensuring unbroken service in the event a section of the system suffers a failure. Undergrounding fiber improves resiliency, reliability, and service. The infrastructure may eventually be used for public broadband purposes.

Impact

The project will improve the resilience, reliability, and service of the municipal fiber station for critical municipal users, such as the Fire Department. Undergrounding fiber will result in a system less susceptible to damage during storm events, or failure due to cascading impacts of severe issues.

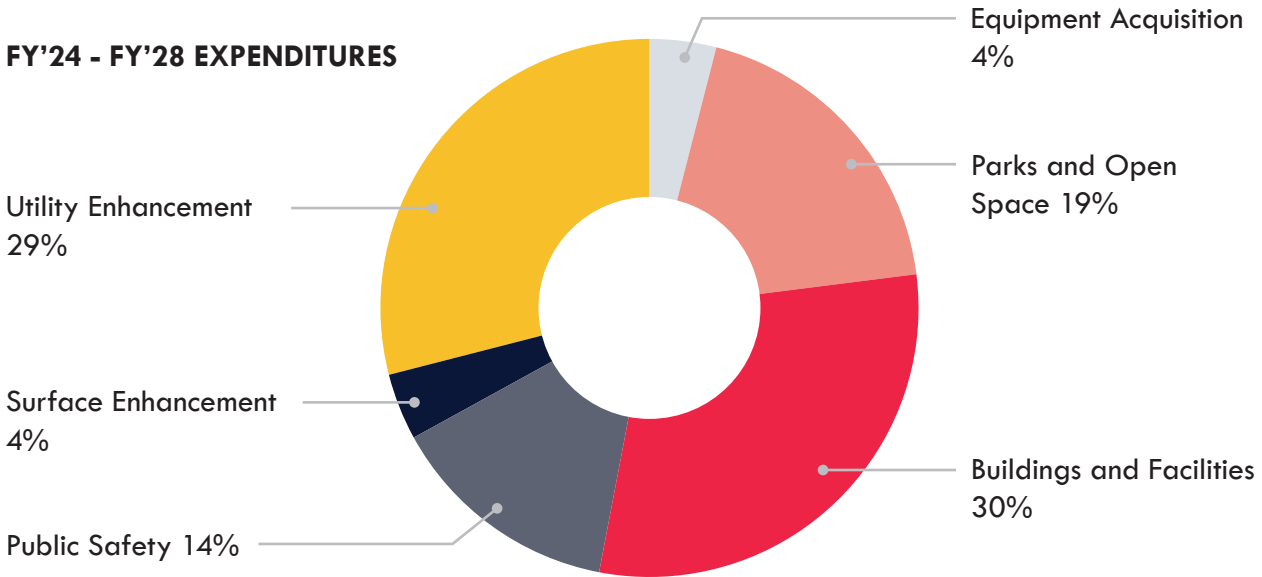
Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$500,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$500,000

CIP EXPENDITURES BY PROGRAM AREA

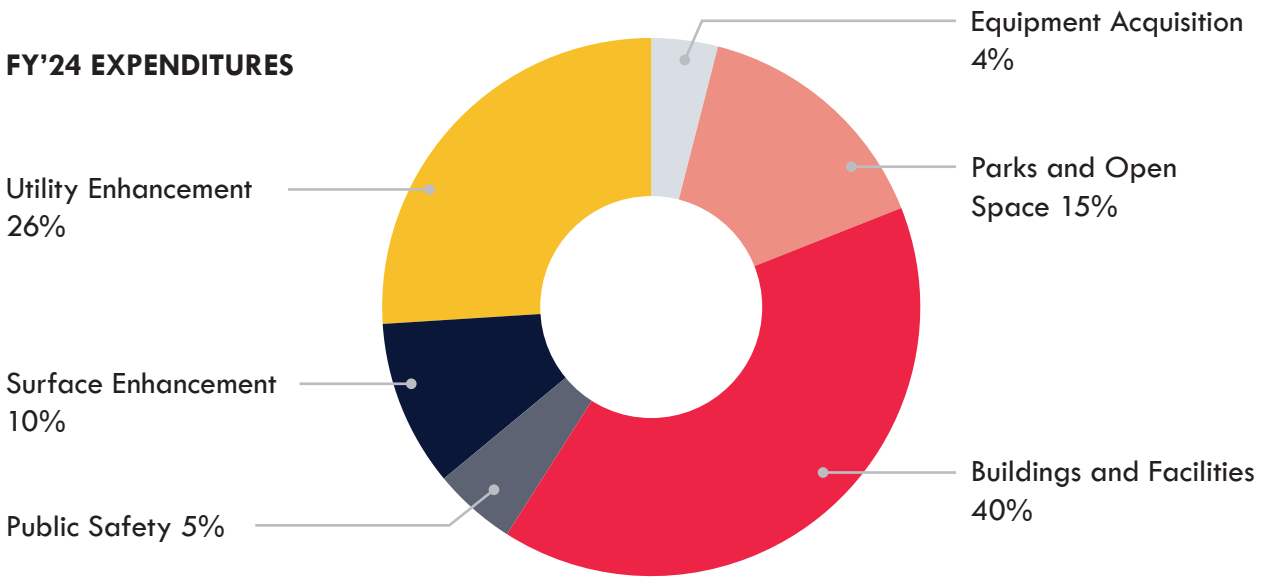
FY'24 - FY'28

	FY'24	FY'25	FY'26	FY'27	FY'28	Total
Equipment Acquisition	\$1,070,000	\$1,675,000	\$325,000	\$300,000		\$3,370,000
Parks and Open Space	\$4,100,000	\$5,165,000	\$3,440,000	\$1,710,000		\$14,415,000
Public Buildings and Facilities	\$11,005,000	\$3,450,000	\$800,000	\$600,000	\$7,300,000	\$23,155,000
Public Safety	\$1,421,959	\$6,497,459	\$1,308,459	\$503,459	\$800,000	\$10,531,336
Surface Enhancement	\$2,908,463					\$2,908,463
Utility Enhancement	\$7,225,000	\$6,360,000	\$4,360,000	\$4,060,000		\$22,005,000
Total	\$27,730,422	\$23,147,459	\$10,233,459	\$7,173,459	\$8,100,000	\$76,384,799

FY'24 - FY'28 EXPENDITURES



FY'24 EXPENDITURES

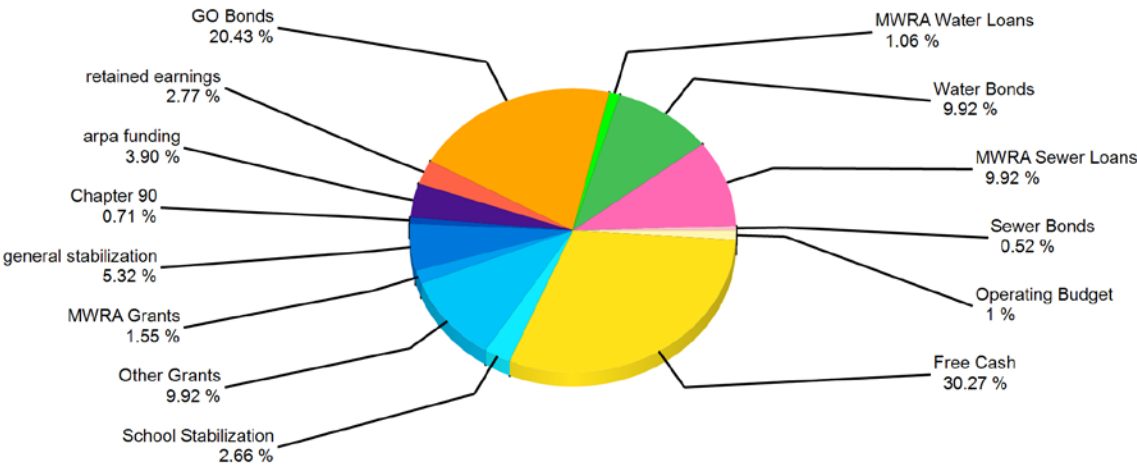


CIP REVENUE SOURCE DETAIL BY YEAR

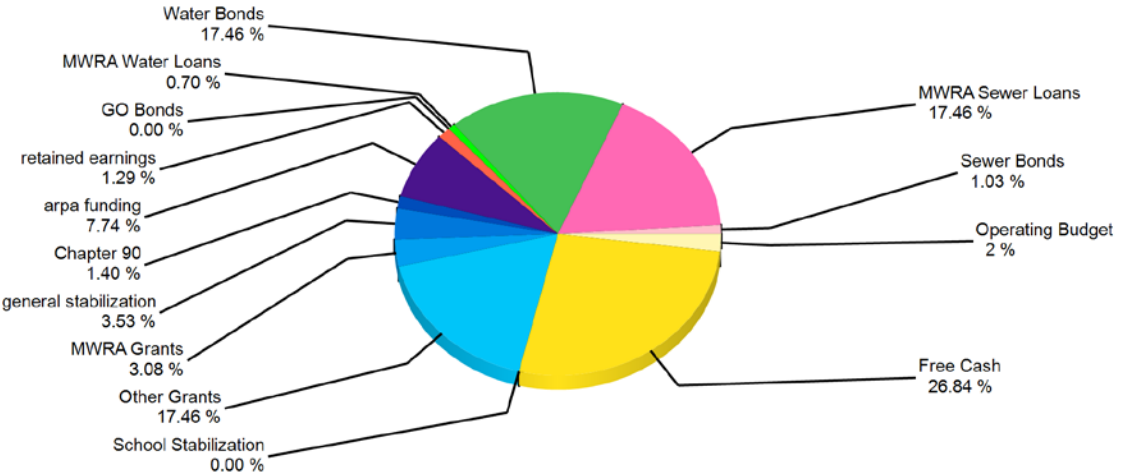
FY'24 - FY'28

	FY'24	FY'25	FY'26	FY'27	FY'28	Total
Chapter 90	\$598,463	\$0	\$0	\$0	\$0	\$598,463
General Obligation Bond	\$0	\$8,500,000	\$2,300,000	\$1,500,000	\$5,000,000	\$17,300,000
Other Grants	\$7,440,000	\$455,000	\$455,000	\$50,000	\$0	\$8,400,000
MWRA Grant	\$1,312,500	\$0	\$0	\$0	\$0	\$1,312,500
MWRA Water Loan	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
MWRA Sewer Loan	\$437,500	\$0	\$0	\$0	\$0	\$437,500
Operating Budget	\$848,500	\$25,000	\$25,000	\$0	\$0	\$898,500
Free Cash	\$11,438,459	\$3,917,459	\$4,353,459	\$2,823,459	\$3,100,000	\$25,632,836
Water Enterprise Bond	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$3,500,000
Sewer Enterprise Bond	\$0	\$2,000,000	\$1,500,000	\$1,500,000	\$0	\$5,000,000
School Stabilization	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000
General Stabilization	\$1,505,000	\$3,000,000	\$0	\$0	\$0	\$4,505,000
Retained Earnings	\$550,000	\$1,200,000	\$300,000	\$300,000	\$0	\$2,350,000
ARPA Funding	\$3,300,000.00					\$3,300,000.00
Total	\$27,730,422	\$23,147,459	\$10,233,459	\$7,173,459	\$8,100,000	\$76,384,799

FY'24 - FY'28 Funding Sources



FY'24 Funding Sources



2024 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization	General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Fund	Water Fund Borrowing		Sewer Fund Borrowing		Total
Project Description	Dept	Area			Misc. Grant	MWRA Sewer Grant	Chapter 90	ARPA Fund						Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
1. Architectural Assessment Services	DPW	BF		\$100,000.00														\$100,000.00
2. City Hall Attic Expansion Project	DPW	BF		\$3,000,000.00														\$3,000,000.00
3. City Yard Renovations - Year 3	DPW	BF		\$1,000,000.00														\$1,000,000.00
4. Digital Archive Preservation - Citywide	DPW	BF		\$200,000.00														\$200,000.00
5. Fire Station Apparatus Floor - Phase 1	DPW	BF		\$900,000.00														\$900,000.00
6. Public Building Renovations	DPW	BF		\$1,000,000.00														\$1,000,000.00
7. Various Roof Replacements	DPW	BF		\$300,000.00														\$300,000.00
8. CHS Cafeteria Expansion & Renovation	Schools	BF								\$1,505,000.00								\$1,505,000.00
9. Relocation of COA and ILP	Schools	BF						\$3,000,000.00										\$3,000,000.00
10. DPW Vehicle Acquisition	DPW	EA	\$250,000.00									\$35,000.00	\$35,000.00					\$320,000.00
11. Municipal Water Meter Replacement	DPW	EA										\$190,000.00	\$190,000.00					\$380,000.00
12. Desktop Replacement	IT	EA	\$50,000.00															\$50,000.00
13. Microsoft Office License Upgrades	IT	EA	\$80,000.00															\$80,000.00
14. Public Safety Toughbooks	IT	EA	\$50,000.00															\$50,000.00
15. SAN Storage Expansion	IT	EA	\$80,000.00															\$80,000.00
16. SCBA cylinder replacement	Fire	EA	\$35,000.00															\$35,000.00
17. High Speed Scanner and Tabulator	Clerk	EA		\$65,000.00														\$65,000.00
18. Voting Booths and equipment	Clerk	EA	\$10,000.00															\$10,000.00
19. Annual Park Project	H&CD	PO		\$350,000.00	\$400,000.00													\$750,000.00
20. Garden Cemetery - Phase 4	H&CD	PO		\$850,000.00	\$100,000.00													\$950,000.00
21. Island End River Flood Resilience Project	H&CD	PO		\$150,000.00	\$750,000.00													\$900,000.00
22. Mill Creek Resilience Program: Design/Engineering	H&CD	PO		\$200,000.00	\$800,000.00													\$1,000,000.00
23. Open Space Plan Update	H&CD	PO		\$100,000.00														\$100,000.00
24. Urban Forestry Program	H&CD	PO			\$100,000.00													\$100,000.00
25. Veteran's Field bleachers design	Schools	PO						\$300,000.00										\$300,000.00
26. Roadway Safety Enhancements	DPW	PS		\$300,000.00														\$300,000.00
27. Camera Replacement and Additions	Police	PS		\$50,000.00														\$50,000.00
28. Marked Cruisers	Police	PS		\$248,000.00														\$248,000.00
29. Portable and Moblie Radios	Police	PS		\$105,459.00														\$105,459.00
30. Taser Replacement	Police	PS		\$300,000.00														\$300,000.00
31. Unmarked Cruiser	Police	PS			\$50,000.00													\$50,000.00
32. Mobile Repair Vehicle (M1)	Fire	PS	\$68,500.00															\$68,500.00
33. Records Management System (RMS)	Fire	PS	\$50,000.00															\$50,000.00
34. Staff Car / H1 Training Chief	Fire	PS	\$50,000.00															\$50,000.00
35. Back Up Radio Site	Other	PS		\$150,000.00														\$150,000.00
36. OEM Directors Response Vehicle	Other	PS		\$50,000.00														\$50,000.00
37. Roadway and Sidewalk Improvements	DPW	SE		\$800,000.00			\$598,463.00											\$1,398,463.00
38. CDBG Surface Enhancements: Addison St.	H&CD	SE			\$340,000.00													\$340,000.00
39. Eastern/Crescent Intersection Upgrades	H&CD	SE		\$500,000.00	\$500,000.00													\$1,000,000.00
40. Park/Pearl Coridor Enhancements 75% Design	H&CD	SE		\$170,000.00														\$170,000.00

2024 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization	General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Fund	Water Fund Borrowing		Sewer Fund Borrowing		Total
Project Description	Dept	Area			Misc. Grant	MWRA Sewer Grant	Chapter 90	ARPA Fund						Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
41. Central Ave Design - Phase 2	DPW	UE										\$50,000.00	\$50,000.00					\$100,000.00
42. Downtown Broadway Water & Sewer Utilities	DPW	UE			\$4,000,000.00	\$1,312,500.00											\$437,500.00	\$5,750,000.00
43. Lead Service Replacement Program	DPW	UE													\$300,000.00			\$300,000.00
44. Stormwater Management Plan	DPW	UE	\$125,000.00															\$125,000.00
45. Eastern Ave Resilience Planning & Design	H&CD	UE		\$50,000.00	\$400,000.00													\$450,000.00
46. Upper Broadway Fiber Installation	H&CD	UE		\$500,000.00														\$500,000.00
TOTAL			\$848,500.00	\$11,438,459.00	\$7,440,000.00	\$1,312,500.00	\$598,463.00	\$3,300,000.00		\$1,505,000.00		\$275,000.00	\$275,000.00		\$300,000.00		\$437,500.00	\$27,730,422.00
Total General Obligations Bonds					\$0.00													
Water Enterprise Bonds					\$0.00													
Sewer Enterprise Bonds					\$0.00													
Total General Obligations Bonds					\$0.00													
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund					\$300,000.00													
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund					\$437,500.00													
Pay-As-You Go as part of FY Operating Budget					\$848,500.00													
Free Cash					\$11,438,459.00													
Misc Grants					\$7,440,000.00													
School Stabilization																		
MWRA Grant					\$1,312,500.00													
General Stabilization					\$1,505,000.00													
Chapter 90					\$598,463.00													
ARPA Funding					\$3,300,000.00													
Total Capital Improvement Program					\$27,730,422.00													

2025 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization	General Stablization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Fund	Water Fund Borrowing		Sewer Fund Borrowing		Total
Project Description	Dept	Area			Misc. Grant	MWRA Sewer Grant	Chapter 90	ARPA Fund						Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
1. Fire Station Apparatus Floor - Phase 2	DPW	BF		\$500,000.00														\$500,000.00
2. Public Buildings Renovations	DPW	BF		\$600,000.00														\$600,000.00
3. Various Roof Replacements	DPW	BF		\$350,000.00														\$350,000.00
4. Chelsea High Roof and Envelope Repairs (phase 3)	Schools	BF							\$2,000,000.00									\$2,000,000.00
5. Municipal Water Meter Replacement	DPW	EA										\$150,000.00	\$150,000.00					\$300,000.00
6. WSD Jet/Vac Truck	DPW	EA										\$450,000.00	\$450,000.00					\$900,000.00
7. Desktop Replacement	IT	EA	\$25,000.00															\$25,000.00
8. SCBA Pak Replacement	Fire	EA		\$450,000.00														\$450,000.00
9. Pocket Park at Garfield & Washington Ave	DPW	PO		\$250,000.00														\$250,000.00
10. Victim's Memorial at Chelsea Square	DPW	PO		\$100,000.00														\$100,000.00
11. Annual Park Project	H&CD	PO		\$350,000.00	\$400,000.00													\$750,000.00
12. Garden Cemetery - Phase 6	H&CD	PO		\$365,000.00														\$365,000.00
13. Pocket Park at Spencer and Eastern	H&CD	PO		\$450,000.00														\$450,000.00
14. CHS Carter Field Replacement (Design Phase)	Schools	PO							\$250,000.00									\$250,000.00
15. Veterans Field Bleachers, Press Box, Entry	Schools	PO								\$3,000,000.00								\$3,000,000.00
16. Camera Replacement and Additions	Police	PS		\$39,000.00														\$39,000.00
17. Marked Cruisers	Police	PS		\$248,000.00														\$248,000.00
18. Portable Radios	Police	PS		\$105,459.00														\$105,459.00
19. Unmarked Cruiser	Police	PS			\$55,000.00													\$55,000.00
20. Island End River Climate Resiliency Construction	H&CD	PS									\$6,000,000.00							\$6,000,000.00
21. Staff Car / K4 Code Enforcement Officer	Fire	PS		\$50,000.00														\$50,000.00
22. Central Avenue Water, Sewer and Roadway	DPW	UE									\$2,500,000.00			\$1,500,000.00		\$2,000,000.00		\$6,000,000.00
23. Concrete and Decorative Pole Replacement	DPW	UE		\$60,000.00														\$60,000.00
24. Lead Service Replacement Program	DPW	UE															\$300,000.00	\$300,000.00
TOTAL			\$25,000.00	\$3,917,459.00	\$455,000.00				\$2,250,000.00	\$3,000,000.00	\$8,500,000.00	\$600,000.00	\$600,000.00	\$1,500,000.00	\$300,000.00	\$2,000,000.00		\$23,147,459.00
Total General Obligations Bonds					\$8,500,000.00													
Water Enterprise Bonds					\$1,500,000.00													
Sewer Enterprise Bonds					\$2,000,000.00													
Total General Obligations Bonds					\$12,000,000.00													
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund					\$300,000.00													
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund					\$0.00													
Pay-As-You Go as part of FY Operating Budget					\$25,000.00													
Free Cash					\$3,917,459.00													
Misc Grants					\$455,000.00													
School Stabilization					\$2,250,000.00													
MWRA Grant					\$0.00													
General Stablization					\$3,000,000.00													
Chapter 90					\$0.00													
ARPA Funding																		
Total Capital Improvement Program					\$23,147,459.00													

2026 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization	General Stablization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Fund	Water Fund Borrowing		Sewer Fund Borrowing		Total
Project Description	Dept	Area			Misc. Grant	MWRA Sewer Grant	Chapter 90	ARPA Fund						Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
1. Public Building Renovations	DPW	BF		\$600,000.00														\$600,000.00
2. Various Roof Replacements	DPW	BF		\$200,000.00														\$200,000.00
3. Municipal Water Meter Replacement	DPW	EA										\$150,000.00	\$150,000.00					\$300,000.00
4. Desktop Replacement	IT	EA	\$25,000.00															\$25,000.00
5. Annual Park Project	H&CD	PO		\$350,000.00	\$400,000.00													\$750,000.00
6. CHS Carter Field Replacement	Schools	PO		\$2,500,000.00														\$2,500,000.00
7. Design Phase: MCB (Merritt Park) Ballfield	Schools	PO		\$190,000.00														\$190,000.00
8. Camera Replacement and Additions	Police	PS		\$50,000.00														\$50,000.00
9. Marked Cruisers	Police	PS		\$248,000.00														\$248,000.00
10. Portable Radios	Police	PS		\$105,459.00														\$105,459.00
11. Unmarked Cruiser	Police	PS			\$55,000.00													\$55,000.00
12. Engine 1 Replacement	Fire	PS									\$800,000.00							\$800,000.00
13. Staff Car/ H2 Haz Mat Officer	Fire	PS		\$50,000.00														\$50,000.00
14. Concrete and Decorative Pole Replacement	DPW	UE		\$60,000.00														\$60,000.00
15. Lead Service Replacement Program	DPW	UE													\$300,000.00			\$300,000.00
16. Neighborhood Infrastructure Replacement	DPW	UE									\$1,500,000.00			\$1,000,000.00		\$1,500,000.00		\$4,000,000.00
TOTAL			\$25,000.00	\$4,353,459.00	\$455,000.00						\$2,300,000.00	\$150,000.00	\$150,000.00	\$1,000,000.00	\$300,000.00	\$1,500,000.00		\$10,233,459.00
Total General Obligations Bonds					\$2,300,000.00													
Water Enterprise Bonds					\$1,000,000.00													
Sewer Enterprise Bonds					\$1,500,000.00													
Total General Obligations Bonds					\$4,800,000.00													
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund					\$300,000.00													
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund					\$0.00													
Pay-As-You Go as part of FY Operating Budget					\$25,000.00													
Free Cash					\$4,353,459.00													
Misc Grants					\$455,000.00													
School Stabilization																		
MWRA Grant					\$0.00													
General Stablization					\$0.00													
Chapter 90					\$0.00													
ARPA Funding																		
Total Capital Improvement Program					\$10,233,459.00													

2027 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization	General Stablization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Fund	Water Fund Borrowing		Sewer Fund Borrowing		Total
Project Description	Dept	Area			Misc. Grant	MWRA Sewer Grant	Chapter 90	ARPA Fund						Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
1. Public Building Renovations	DPW	BF		\$600,000.00														\$600,000.00
2. Municipal Water Meter Replacement	DPW	EA										\$150,000.00	\$150,000.00					\$300,000.00
3. Construction: MCB (Merritt Park) Ballfield	Schools	PO		\$1,710,000.00														\$1,710,000.00
4. Camera Replacement and Additions	Police	PS		\$50,000.00														\$50,000.00
5. Marked Cruisers	Police	PS		\$248,000.00														\$248,000.00
6. Portable Radios	Police	PS		\$105,459.00														\$105,459.00
7. Unmarked Cruiser	Police	PS			\$50,000.00													\$50,000.00
8. Staff Car / Car 2	Fire	PS		\$50,000.00														\$50,000.00
9. 4th St and Park St Infrascuture	DPW	UE									\$1,500,000.00			\$1,000,000.00		\$1,500,000.00		\$4,000,000.00
10. Concrete and Decorative Utility Pole Replacement	DPW	UE		\$60,000.00														\$60,000.00
TOTAL				\$2,823,459.00	\$50,000.00						\$1,500,000.00	\$150,000.00	\$150,000.00	\$1,000,000.00		\$1,500,000.00		\$7,173,459.00
Total General Obligations Bonds					\$1,500,000.00													
Water Enterprise Bonds					\$1,000,000.00													
Sewer Enterprise Bonds					\$1,500,000.00													
Total General Obligations Bonds					\$4,000,000.00													
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund					\$0.00													
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund					\$0.00													
Pay-As-You Go as part of FY Operating Budget					\$0.00													
Free Cash					\$2,823,459.00													
Misc Grants					\$50,000.00													
School Stabilization																		
MWRA Grant					\$0.00													
General Stablization					\$0.00													
Chapter 90					\$0.00													
ARPA Funding																		
Total Capital Improvement Program					\$7,173,459.00													

2028 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization	General Stablization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Fund	Water Fund Borrowing		Sewer Fund Borrowing		Total
Project Description	Dept	Area			Misc. Grant	MWRA Sewer Grant	Chapter 90	ARPA Fund						Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
1. City Hall Slate Roof Replacement	DPW	BF		\$1,000,000.00														\$1,000,000.00
2. Public Parking Garage	DPW	BF									\$5,000,000.00							\$5,000,000.00
3. Boiler Replacements - School Facilities	Schools	BF		\$300,000.00														\$300,000.00
4. Rooftop HVAC Units - CHS	Schools	BF		\$1,000,000.00														\$1,000,000.00
5. Engine 3 Replacement	Fire	PS		\$800,000.00														\$800,000.00
TOTAL				\$3,100,000.00							\$5,000,000.00							\$8,100,000.00
Total General Obligations Bonds					\$5,000,000.00													
Water Enterprise Bonds					\$0.00													
Sewer Enterprise Bonds					\$0.00													
Total General Obligations Bonds					\$5,000,000.00													
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund					\$0.00													
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund					\$0.00													
Pay-As-You Go as part of FY Operating Budget					\$0.00													
Free Cash					\$3,100,000.00													
Misc Grants					\$0.00													
School Stabilization																		
MWRA Grant					\$0.00													
General Stablization					\$0.00													
Chapter 90					\$0.00													
ARPA Funding																		
Total Capital Improvement Program					\$8,100,000.00													



CAPITAL IMPROVEMENT PLAN FY24-28