



CITY OF CHELSEA

Capital Improvement Plan

FY2025 – 2029



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CITY OF CHELSEA
Office of the City Manager

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Re: Capital Improvement Plan FY25-FY29

Honorable Chelsea City Council,

Pursuant to the obligations under Section 5-4 of the Chelsea City Charter, please find attached the proposed Capital Improvement Plan (CIP) for Fiscal Years 2025 to 2029. This document marks the 26th consecutive plan submitted to the Chelsea City Council, a significant milestone in the fiscal management of our community. Strategic capital investments play a pivotal role in ensuring the sustainability and prosperity of our beloved Chelsea. A well-planned and well-executed infrastructure program is the cornerstone upon which a thriving and resilient city is built.

The enclosed Capital Improvement Plan continues the City's commitment to utilize City Reserves, and our fiscal strength to enhance the quality of life for our residents. The Plan highlights our commitment to pursue outside funding and leverage grant opportunities that can offset City expenses. The proposed total investment for FY25 is in excess of \$31 million. The list of projects includes major building and roadway investments, climate resiliency efforts and open space improvements. We firmly believe that these priorities align with the needs of our community. We are dedicated to working closely with the City Council to ensure projects are implemented efficiently and responsibly.

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, we will prepare and submit recommended Orders for implementation of the FY25 proposals.

I look forward to working together with the City Council to accomplish the goals of this newest Plan



FIDEL A. MALTEZ
City Manager

Executive Summary

Chelsea's five-year Capital Improvement Program (CIP) is the City's 26th consecutive capital planning document. Keeping with the City Charter, this FY 2025-2029 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."

FY2025 Program Areas



EQUIPMENT ACQUISITION

will total **\$2,114,420**. Equipment purchases maintain our annual critical investment including phone and desktop replacements, vehicles, and election equipment, among other items.



SURFACE ENHANCEMENTS

will total **\$12,157,500** to replace roadways and sidewalks and to undertake streetscape enhancement and transportation improvement planning.



PUBLIC BUILDINGS AND FACILITIES

will total **\$5,070,000** to complete major renovations in our public buildings, including City Hall, Chelsea High, and the Early Learning Center.



PUBLIC SAFETY

will total **\$2,157,459** to replace police cruisers, fire equipment, radios, and traffic safety improvements.



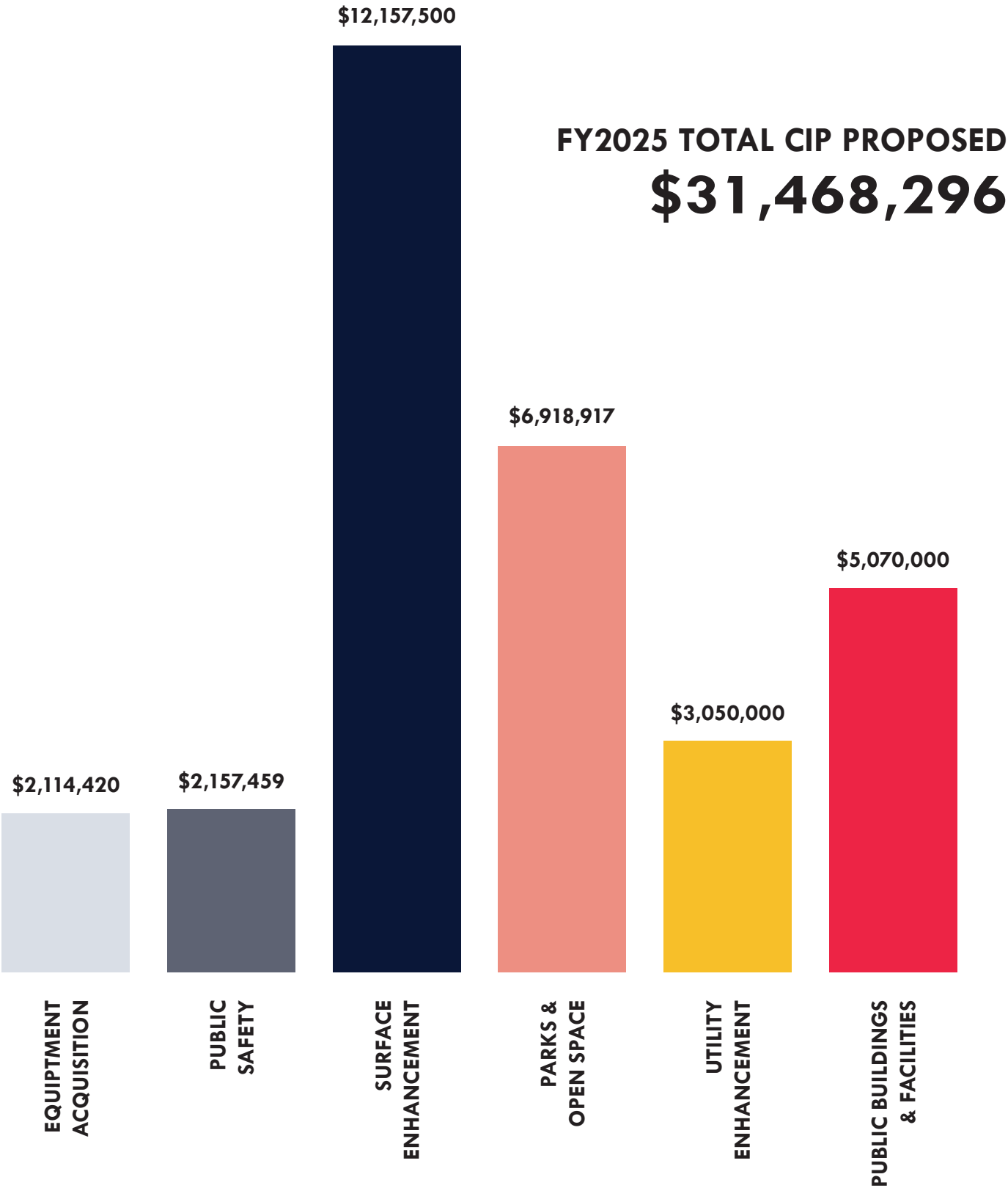
UTILITY ENHANCEMENTS

projects will total **\$3,050,000** for important investments in our infrastructure, including utility replacement and stormwater drainage improvements.

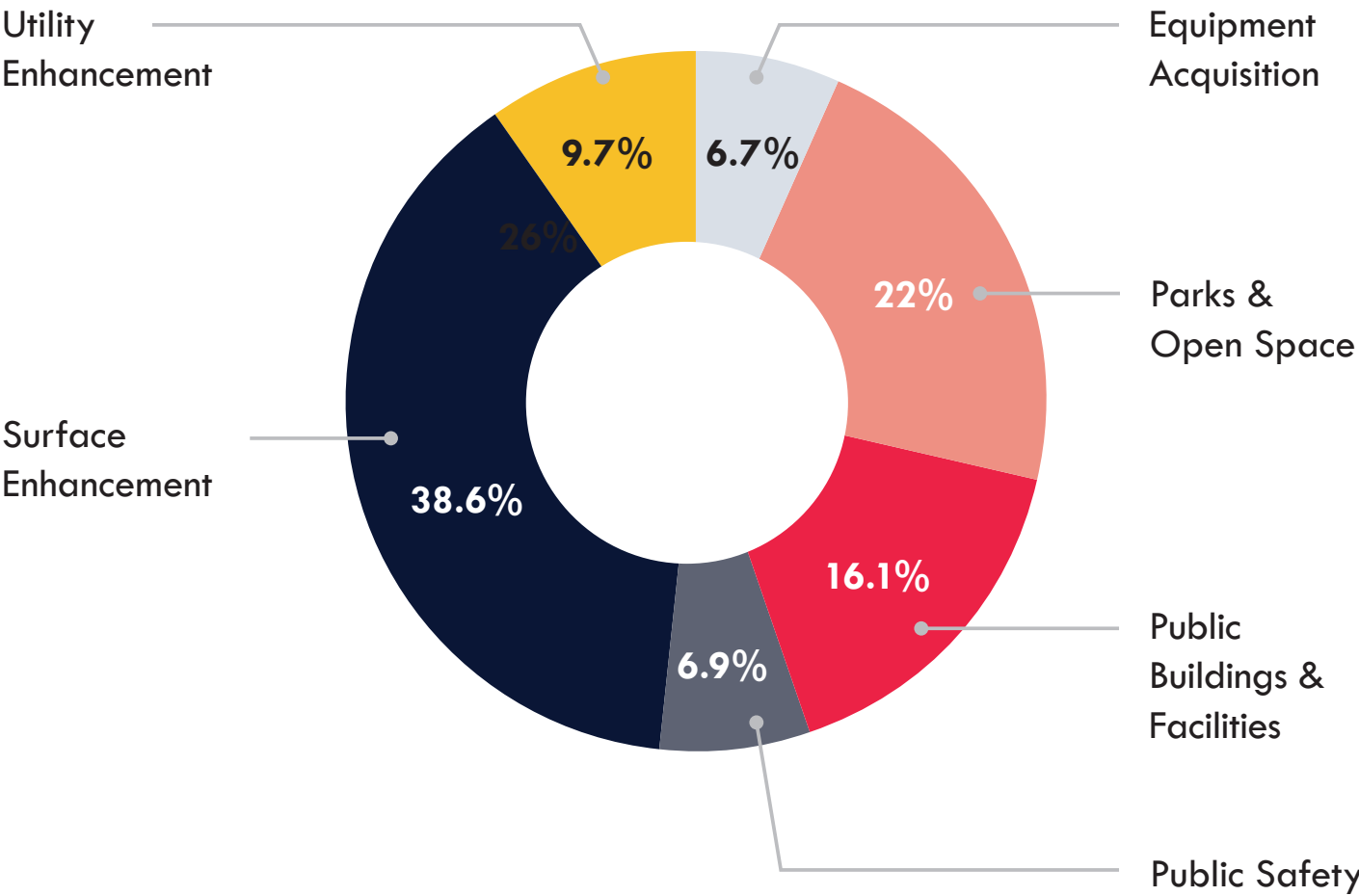


PARKS AND OPEN SPACE

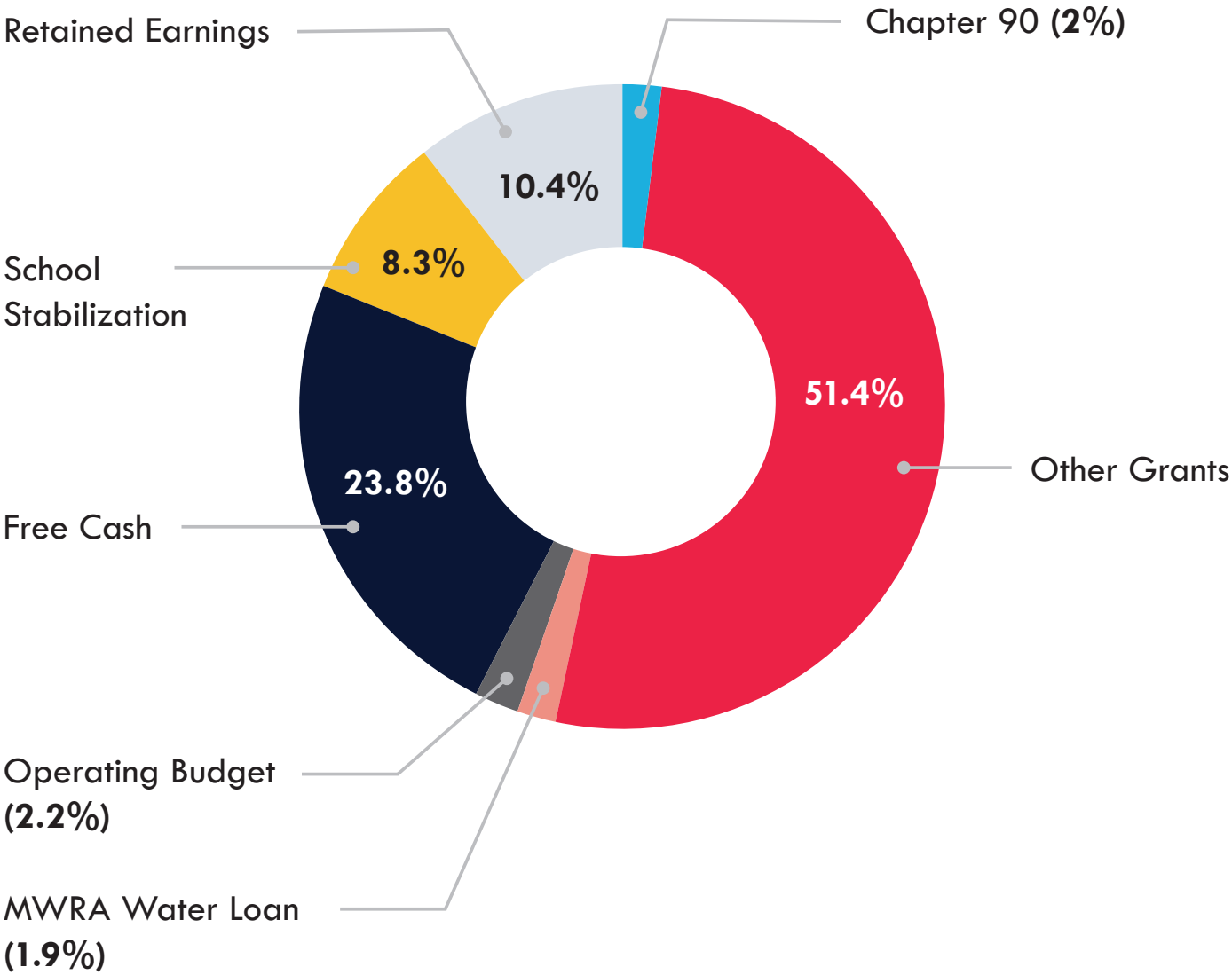
will receive a commitment of **\$6,918,917** to improve and/or expand the City's open space resources, as well as plan for design for climate resilience.



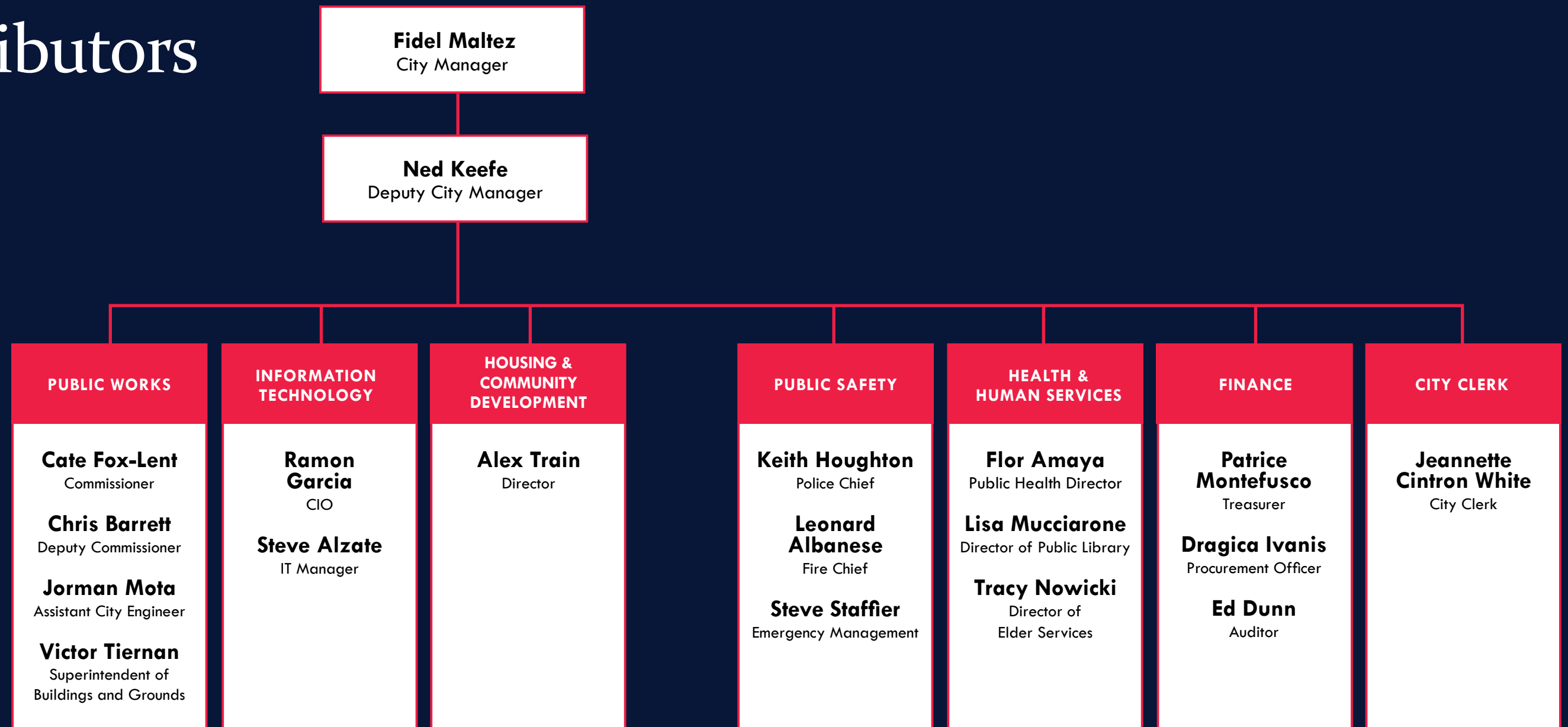
FY2025 EXPENDITURES BY PROGRAM AREA



FY2025 FUNDING SOURCES



Capital Plan Contributors





Capital Improvement Plan Overview

In a similar process as has been undertaken for the last twenty five 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 FY2025 - 2029 (July 1, 2024 - June 30, 2029) CIP which includes the FY24 Capital Budget (July 1, 2024 - June 30, 2025). 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.

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 FY2025, we are requesting a total of \$2,114,420 for various purchases. The funding for these purchases is for \$234,420 from operational budget or “pay-as-you-go” items that are included in the capital general ledger for each respective department, \$1,430,000 funded from retained earnings on the Water & Sewer enterprise fund, and \$450,000 funded from Free Cash.

Requested projects include replacement of DPW vehicles, including vehicles to ensure we can continue performing snow plowing operations and expand out water and sewer maintenance and repair operations. We are also requesting \$350,000 to continue the replacement of municipal water meters, which is now over halfway complete. Other projects include our annual upgrading of IT equipment including desktops, the phone system, and server space. Finally, we are adding new projects of \$24,420 to purchase equipment to more efficiently run voting operations. 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 \$500,000 annually for parkland acquisition and construction.

In FY2025, we are requesting a total of \$6,918,917 for various purchases. The funding for these purchases is: \$1,215,000 from Free Cash; \$5,453,917 from miscellaneous grants, and \$250,000 from School Stabilization.

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 5th phase of construction. This year we also anticipate receiving supporting grant funds to continue the design of climate resilience projects at Island End River and Marginal Street. Finally, this program area includes the design for future replacement of Carter Field, an important recreational resource for both Chelsea High School and the community.



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 FY2025, we are requesting a total of \$5,070,000 for various projects in our public buildings and schools. The funding for these purchases is split as \$2,720,000 from Free Cash and \$2,350,000 from School Stabilization.

As was proposed in previous CIP, we are requesting significant funding to continue renovating our public buildings. Major projects this year include the replacement of windows at the Chelsea Public Library, renovation of the Courtyard at the Early Learning Center, and repaving of the City Hall parking lot. In addition, we will continue with planned replacement of roofing and HVAC equipment on our older buildings and upgrade office spaces in City Hall and the Police Station to meet the evolving needs and programming of departments.



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 FY2025, we are requesting a total of \$2,157,459 for various projects in our public safety program area. The funding for these purchases includes \$260,000 from operational budget or “pay-as-you-go” items that are included in the capital general ledger for each respective department and \$1,897,459 in Free Cash.

This area includes safety improvements for pedestrians on roadways and intersections. In FY2025 is a request to purchase a new Front Line Pump for the Fire Department as the lead time on these vehicles can be two years or more. New projects this year include upgrades to the fire station alerting system and e911 call recorder used daily in emergency operations. This program area also includes the continued investment in our police vehicle fleet and portable radios.



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 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 FY2025, we are requesting a total of \$12,157,500 for various projects in our surface enhancement program area. The funding for these purchases is divided in the following ways: \$1,210,000 from Free Cash; \$10,327,500 from miscellaneous grants; and \$620,000 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 FY2025 include Chester Ave, Harvard St, Orange St, Clark Ave, and Highland St, among others. Among the largest projects is continued design of the upgrade of the intersection at Eastern Ave and Crescent Ave and the Eastern and Stockton Safe Routes to School project. Both projects support students at the Mary C. Burke complex and are crucial to preserving their safety. The Housing & Community Development Department will also complete streetscape enhancements of Bloomingdale and Eden streets 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 FY2025, we are requesting a total of \$3,050,000 for various projects in our utility enhancement program area. The funding for these purchases is divided in the following way: \$200,000 from operational budget or "pay-as-you-go", \$400,000 in miscellaneous grants, \$1,850,000 from retained earnings in the water and sewer enterprise funds, and \$600,000 in MWRA water loan.

This program area will fund the water and sewer upgrades in several neighborhoods to support the new developments and replace aging infrastructure. The projects funded from this program include 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 to maintain our discharge permit.

Capital Projects Description and Tables



FY2025 PROJECTS BY PROGRAM AREA

Program Area: Equipment Acquisition			Grant Funding				School Stabilization
Project Description	Operating Budget	Free Cash	Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
DPW Vehicle Acquisition		\$450,000.00					
Municipal Water Meter Replacement							
WSD Excavator							
WSD Jet/Vac Truck							
Cisco VoIP Upgrade		\$150,000.00					
Desktop Replacement		\$25,000.00					
SAN Storage Expansion		\$35,000.00					
Poll Books		\$24,420.00					
TOTAL		\$234,420.00	\$450,000.00				

Program Area: Parks and Open Space			Grant Funding				School Stabilization
Project Description	Operating Budget	Free Cash	Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
Annual Park Project		\$400,000.00	\$500,000.00				
Chelsea Creek Waterfront Park Permitting Phase		\$115,000.00					
Garden Cemetery Restoration Project Phase 5		\$500,000.00	\$100,000.00				
Island End River Final Design & Permitting			\$4,000,000.00				
Marginal St Resilient Port – Design			\$500,000.00				
Spencer/Eastern Heat Mitigation		\$200,000.00	\$353,917.00				
CHS Carter Field Replacement (Design Phase)							\$250,000.00
TOTAL		\$1,215,000.00	\$5,453,917.00				\$250,000.00

Program Area: Public Buildings and Facilities			Grant Funding				School Stabilization
Project Description	Operating Budget	Free Cash	Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
Architectural Assessment Services		\$60,000.00					
City Hall and Senior Center Parking Lot Paving		\$100,000.00					
City Hall Window Replacement Phase 1		\$260,000.00					
Public Buildings Renovations		\$1,000,000.00					
Various Roof Replacement		\$300,000.00					
Women's Lockers		\$40,000.00					
Chelsea High Roof and Envelope Repairs (phase 3)							\$1,500,000.00
ELC Courtyard Renovation							\$350,000.00
ELC HVAC Replacement (in classroom)							\$500,000.00
Library Window Replacement		\$960,000.00					
TOTAL		\$2,720,000.00					\$2,350,000.00

FY2025 PROJECTS BY PROGRAM AREA

General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$450,000.00
		\$175,000.00	\$175,000.00					\$350,000.00
		\$90,000.00	\$90,000.00					\$180,000.00
		\$450,000.00	\$450,000.00					\$900,000.00
								\$150,000.00
								\$25,000.00
								\$35,000.00
								\$24,420.00
		\$715,000.00	\$715,000.00					\$2,114,420.00

General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$900,000.00
								\$115,000.00
								\$600,000.00
								\$4,000,000.00
								\$500,000.00
								\$553,917.00
								\$250,000.00
								\$6,918,917.00

General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$60,000.00
								\$100,000.00
								\$260,000.00
								\$1,000,000.00
								\$300,000.00
								\$40,000.00
								\$1,500,000.00
								\$350,000.00
								\$500,000.00
								\$960,000.00
								\$5,070,000.00

FY2025 PROJECTS BY PROGRAM AREA

CONTINUED

Program Area: Public Safety			Grant Funding				School Stabilization
Project Description	Operating Budget	Free Cash	Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
Roadway Safety Enhancements		\$500,000.00					
Camera Replacement and Additions		\$50,000.00					
Portable and Mobile Radios		\$105,459.00					
Standard Police Cruisers		\$277,000.00					
Engine 4 Motor Overhaul		\$65,000.00					
Front Line Pump		\$900,000.00					
PickUp with Lift Gate and Plow	\$85,000.00						
Fire Station Alerting System (FSA)	\$150,000.00						
Recorder - Phone/Radio	\$25,000.00						
TOTAL	\$260,000.00	\$1,897,459.00					

Program Area: Surface Enhancement			Grant Funding				School Stabilization
Project Description	Operating Budget	Free Cash	Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
Annual Roadway and Sidewalk Improvements		\$800,000.00			\$620,000.00		
CDBG Streetscape Enhancements: Bloomingdale + Eden		\$25,000.00	\$350,000.00				
Eastern/Stockton Safe Routes to School		\$75,000.00	\$1,617,667.00				
Everett/Chestnut Intersection Upgrades 75% Design		\$150,000.00	\$2,078,680.00				
Hawthorn St Surface Improvements 25%		\$110,000.00	\$440,000.00				
Spruce Street Corridor Enhancements Project		\$50,000.00	\$5,841,153.00				
TOTAL		\$1,210,000.00	\$10,327,500.00		\$620,000.00		

Program Area: Utility Enhancement			Grant Funding				School Stabilization
Project Description	Operating Budget	Free Cash	Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
Lead Service Replacement Program							
Sewer and Drainage Infrastructure Improvements							
Stormwater Management Plan	\$200,000.00						
Water Infrastructure Improvements							
Eastern Ave. Flood Mitigation Design/Engineering			\$400,000.00				
TOTAL	\$200,000.00		\$400,000.00				

FY2025 PROJECTS BY PROGRAM AREA

General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$500,000.00
								\$50,000.00
								\$105,459.00
								\$277,000.00
								\$65,000.00
								\$900,000.00
								\$85,000.00
								\$150,000.00
								\$25,000.00
								\$2,157,459.00

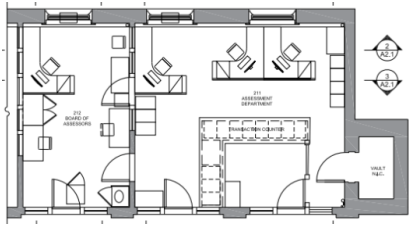
General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$1,420,000.00
								\$375,000.00
								\$1,692,667.00
								\$2,228,680.00
								\$550,000.00
								\$5,891,153.00
								\$12,157,500.00

General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$600,000.00
								\$1,050,000.00
								\$200,000.00
								\$800,000.00
								\$400,000.00
		\$800,000.00	\$1,050,000.00		\$600,000.00			\$3,050,000.00

Architectural Assessment Services

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

Victor Tiernan

500 Broadway

(617)697-3913
vtiernan@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 experience. Work includes the investigation and/or design of upgrades to alarm systems, roofs, windows, and electrical/mechanical systems in public buildings.

Justification

Most city buildings are quite old and office and public 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 to better deliver customer service. Design of renovations for public building will include energy efficient upgrades and ensure the structural stability of the building is not compromised.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$60,000	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	\$60,000

City Hall and Senior Center
Parking Lot Paving

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

Jorman Mota

Assistant City Engineer

500 Broadway, Room 310

(857)206-4750
jmota@chelseama.gov

Description

Surface rehabilitation of the City Hall parking lot and small Senior Center lot through the process of milling, paving, and installation of thermoplastic pavement markings.

Justification

The pavement conditions for both of these parking lots are deteriorating and have essentially reached their effective life span. Reconstruction is necessary to provide suitable walking surfaces to the public.

Impact

The surface reconstruction will provide a new safe and adequate surface to park vehicles and for residents to traverse the parking lot to conduct business at City Hall or to access the Senior Center throughout the day.

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 Window Replacement Phase 1

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

Victor Tiernan

500 Broadway

(617)697-3913
vtiernan@chelseama.gov

Description

Replacement of windows in City Hall not otherwise associated with office renovations. Proposed windows for FY25 include the remaining windows on the 3rd floor: City Manager's Office, HR Office, Deputy City Manager's Office, Council Conference Room, and Atrium

Justification

Windows in City Hall have been progressively replaced as we have undertaken office renovations. However, many windows remain in offices that are not planned for full renovation as well as windows in hallways and common spaces. The existing windows are significantly degraded and need of replacement.

Impact

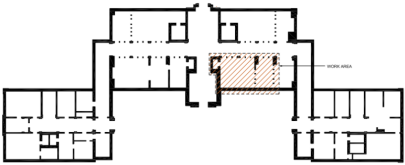
Many of the wooden windows and sills are deteriorating and no longer seal out the elements. Replacement will improve energy conservation and protect the building envelope of this historic structure.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$260,000	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	\$260,000

Public Buildings Renovations

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

Design, construct and furnish renovations of offices and public spaces at City Hall, Senior Center, Library as well as facility improvements at public safety buildings.

Justification

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

Impact

This funding generally provides for one substantial office renovation as well as projects to address water leaks, HVAC efficiency upgrades, and flooring and lighting replacement in several locations.

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 Replacement

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

Victor Tiernan

500 Broadway

(617)697-3913
vtiernan@chelseama.gov

Description

Replace existing tar and gravel roofs on municipal buildings, including the Public Library, Senior Center, and flat sections of City Hall, with weatherproof vinyl roofing.

Justification

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

Impact

Replacing the roof with modern white vinyl material will prevent further water damage and preserve the building for continued operations. 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

Women's Lockers

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

Keith Houghton

Chief of Police
19 Park St

(617)466-4810
khoughton@chelseama.gov

Description

Purchase 18 infinity lockers for the women's locker room.

Justification

CPD is looking to outfit the women's locker room with eighteen new lockers to account for the anticipated hiring of a larger number of female officers.

Impact

This project will meet the needs of a growing department.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$40,000	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	\$40,000

Chelsea High Roof and Envelope Repairs (phase 3)

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

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

617-466-4479
mlamboy@chelseama.gov

Description

This is funding for the third phase of the repair/renovation of the roof at Chelsea High School. This section will be approximately 29 years old at the time the work begins.

Justification

In FY2023, through use of capital funds, the District was able to repair and extend the life of approximately 2/3 of the roof at Chelsea High School.

Impact

The balance of the project is needed in 2025 to complete the project and ensure that water does not leak into the building.

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	\$1,500,000	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0

ELC Courtyard Renovation

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

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

617-466-4479
mlamboy@chelseama.gov

Description

The renovated courtyard will include new surfaces, colors, landscaping, and a possible shade structure.

Justification

The ELC courtyard, which is accessed from Shurtleff Street, is over 25 years of age and, despite regular maintenance, is in deteriorating condition.

Impact

This is a key gathering space for students so safety and accessibility is a priority.

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	\$350,000	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$350,000

ELC HVAC Replacement (in classroom)

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

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

617-466-4479
mlamboy@chelseama.gov

Description

Using \$1.8m in ESSER III funds, the District is replacing all rooftop HVAC units at the ELC in summer 2024. However, additional work is required in each classroom to ensure that the full HVAC system is updated and made more energy efficient. This work is proposed over several years.

Justification

The renovated ELC opened in 1997 and is now move than 25 years old. Major building systems begin to need replacement at this time. The District has leveraged significant grant funds for this project, but additional funds are needed to complete work within the building.

Impact

Improved air quality for students and staff.

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	\$500,000	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0

Library Window Replacement

Public Buildings and Facilities

Project Year 2025



ADMINISTRATION CONTACT

Victor Tiernan

500 Broadway

(617)697-3913
vtiernan@chelseama.gov

Description

Replace all windows at the library with new windows that match the historic design

Justification

The Chelsea Public Library is a Carnegie Library built in 1910 and listed on the National Register of Historic Places. The existing windows are inefficient, inoperable and deteriorating.

Impact

The benefits to replacing the windows are energy savings, security and improved aesthetics. These will be energy efficient windows that match the original design.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$960,000	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	\$960,000

DPW Vehicle Acquisition

Equipment Acquisition

Project Year 2025



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

This project is to replace obsolete vehicles in the DPW fleet in order to support modern departmental operations. Proposed for FY25 is to purchase one new six-wheeler heavy duty dump truck, outfitted with plow and sander. Additionally the DPW seeks two mid sized sedans to replace older Ford Fusions, and an F150 Truck.

Justification

The DPW currently owns two six wheeled trucks model year 2000 which are no longer operational. Replacing these is critical to executing our field operations, especially snow operations.

Impact

Adding a functional six wheeler to our fleet will allow the DPW to more efficiently clear our main arteries during snow operations.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$450,000	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	\$450,000

Municipal Water Meter Replacement

Equipment Acquisition

Project Year 2025



ADMINISTRATION CONTACT

Cate Fox-Lent
DPW Commissioner
500 Broadway

617-466-4203
cfox@chelseama.gov

Description

DPW will continue to replace older model water meters and transmission units for residential and light commercial users.

Justification

A significant number of older models have stopped working. New meter models are more reliable and accurate which will improve equity in water and sewer billing, as sewer charges are also based on the water meter reading.

Impact

Since the start of the program we have replaced over half of the meters in the City. Properties using the new meters now have the ability to track daily water use through an integrated customer portal, allowing owners to detect and address leaks earlier.

Operating Budget	\$0	Retained Earnings	\$350,000
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

WSD Excavator

Equipment Acquisition

Project Year 2025



ADMINISTRATION CONTACT

Christopher Barrett
DPW Deputy Commissioner/City Engineer
500 Broadway

(617)466-4212
cbarrett@chelseama.gov

Description

Purchase a mini-excavator and trailer for completing repairs, maintenance and improvements to the water, sewer and storm drain infrastructure.

Justification

Adding this equipment to the WSD will provide improved service for maintaining the City's infrastructure and responding to emergency situations. With this new equipment, City staff can perform more work in house and reduce the need for external contractors on smaller repairs.

Impact

Reliable equipment and appurtenances are required to complete the WSD maintenance and repair operations and respond in to resident concerns in a timely manner.

Operating Budget	<input type="text" value="\$0"/>	Retained Earnings	<input type="text" value="\$180,000"/>
Free Cash	<input type="text" value="\$0"/>	MWRA Grants	<input type="text" value="\$0"/>
GO Bonds	<input type="text" value="\$0"/>	MWRA Sewer Loans	<input type="text" value="\$0"/>
Chapter 90	<input type="text" value="\$0"/>	MWRA Water Loans	<input type="text" value="\$0"/>
Other Grants	<input type="text" value="\$0"/>	Water Bonds	<input type="text" value="\$0"/>
School Stabilization	<input type="text" value="\$0"/>	Sewer Bonds	<input type="text" value="\$0"/>
General Stabilization	<input type="text" value="\$0"/>	ARPA Funding	<input type="text" value="\$0"/>
		Total Cost	<input type="text" value="\$180,000"/>

WSD Jet/Vac Truck

Equipment Acquisition

Project Year 2025



ADMINISTRATION CONTACT

Christopher Barrett
DPW Deputy Commissioner/City Engineer
500 Broadway

(617)466-4212
cbarrett@chelseama.gov

Description

A new jet/vac truck with an array of nozzles for cleaning catchbasins, clearing sewer clogs, and other water/sewer/drain maintenance.

Justification

A jet/vac truck is the workhorse of a sewer and drain operation, while also supporting water system activities. The existing vehicle is reaching end of life and has required several large repairs. During repairs, many daily operations of the WSD department cannot function.

Impact

A new jet/vac will allow the WSD maintenance operations to continue uninterrupted year round and permit the team to respond more quickly and efficiently to emergency situations. The older model, while still in service, will allow for two teams to operate simultaneously.

Operating Budget	<input type="text" value="\$0"/>	Retained Earnings	<input type="text" value="\$900,000"/>
Free Cash	<input type="text" value="\$0"/>	MWRA Grants	<input type="text" value="\$0"/>
GO Bonds	<input type="text" value="\$0"/>	MWRA Sewer Loans	<input type="text" value="\$0"/>
Chapter 90	<input type="text" value="\$0"/>	MWRA Water Loans	<input type="text" value="\$0"/>
Other Grants	<input type="text" value="\$0"/>	Water Bonds	<input type="text" value="\$0"/>
School Stabilization	<input type="text" value="\$0"/>	Sewer Bonds	<input type="text" value="\$0"/>
General Stabilization	<input type="text" value="\$0"/>	ARPA Funding	<input type="text" value="\$0"/>
		Total Cost	<input type="text" value="\$900,000"/>

Cisco VoIP Upgrade

Equipment Acquisition

Project Year 2025



ADMINISTRATION CONTACT

Ramon Garcia
Chief Information Officer
500 Broadway

617-466-4125
rgarcia@chelseama.gov

Description	Cisco Call Manager VoIP upgrade
Justification	Current system is 9 years old. To keep the system updated and with support is necessary to upgrade to 10.X. Cisco Permanent licensing is moving to a subscription model. Major changes to the VoIP network require the acquisition of new equipment, routers and probable firewalls.
Impact	Phone system is end-of-support by 2025

Operating Budget	\$150,000	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	\$150,000

Desktop Replacement

Equipment Acquisition

Project Year 2025



ADMINISTRATION CONTACT

Ramon Garcia
Chief Information Officer
500 Broadway

617-466-4125
rgarcia@chelseama.gov

Description	Desktop Rotation
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. For certain specialized applications, such as law enforcement where green terminals are not appropriate, standard desktops will be deployed.
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	\$25,000	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	\$25,000

SAN Storage Expansion

Equipment Acquisition

Project Year 2025



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. The storage has a 5 year lifespan (we are in year 2).

Impact

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

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

Poll Books

Equipment Acquisition

Project Year 2025



ADMINISTRATION CONTACT

Jeannette Cintron White
City Clerk
500 Broadway
Room 209

617-466-4050
jcwhite@chelseama.gov

Description

Tablet with barcode scanning and signature capture capabilities, turbo printer with thermal paper roll and white labels; equipped with wireless router. The electronic apparatus is utilized to assist with the reviewing and /or processing of voter information.

Justification

The poll book would be used for Early Voting and Election Day voter information searches. The tablets will provide simple and convenient use for our staff to check-in voters and assist with voter maintenance list.

Impact

The poll book is not approved by the State for election day use. At this time, it is strictly used as a simple and convenient way of checking in voters and printing labels for speedy processing during Early Voting and will replace the laptops used on election day for voter information look-ups.

Operating Budget	\$24,420	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	\$24,420

Annual Park Project

Parks and Open Space

Project Year 2025



ADMINISTRATION CONTACT

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

atrain@chelseama.gov

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 \$500,000 in funds, reimbursing up to approximately 70% of eligible project.

Justification

Open space and recreation demand continually evolve and increase, and the City's open space and recreation facilities continue to age. Active and passive recreation can improve the general health of the population, mitigate climate change, and enhance quality of life for residents, which are paramount goals. Investments in parks, playgrounds, and recreational facilities markedly improve residents' physical and mental 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 health by modernizing an aging facility or creating a new public park.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$400,000	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	\$900,000

Chelsea Creek Waterfront Park
Permitting Phase

Parks and Open Space

Project Year 2025



ADMINISTRATION CONTACT

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

atrain@chelseama.gov

Description

In coordination with community partners and residents, the Department is overseeing the design of a new waterfront park, situated adjacent to the Chelsea St. Bridge. Overlooking Chelsea Creek, the park will provide a range of passive recreational opportunities for residents, coupled with enhanced public art. The project is undergoing design currently, with extensive local, state, and federal permitting scheduled in FY25. Funds are sought for permitting services.

Justification

In 2022, the City acquired this derelict waterfront property from the Commonwealth, following the Legislature's adoption of a home rule petition put forth by City Council. Transitioning the dormant site to a productive, accessible open space will increase recreational opportunities, improve quality of life, and promote public health. As the site is located in multiple jurisdictional areas, permitting services are necessary to advance the project successfully through various permitting processes.

Impact

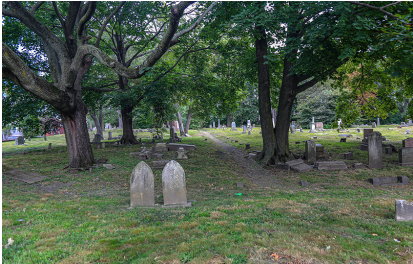
Typifying the City's investments in modern, healthy open spaces, the project represents the largest City-owned waterfront park. The project will promote public health, social cohesion, waterfront access, and youth development through exposure to public art and environmental education.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$115,000	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

Garden Cemetery Restoration Project Phase 5

Parks and Open Space

Project Year 2025



ADMINISTRATION CONTACT

Alex Train

Director of Housing and
Community Development

500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

Implementation of Phase 5 of the City's historic restoration of the cemetery's physical components focuses on the section of cemetery abutting Chester Ave. The scope of work consists of the rehabilitation of perimeter walking paths, repair of existing stone dust pathways, removal of invasive plants, installation of 15 new trees, and restoration of approximately 400 monuments, markets, and headstones.

Justification

The cemetery, an important facet of the City's rich heritage, is a historic and cultural resource for the City, yet has been in disrepair. Damage in the western section includes desecrated monuments, broken grave stones, deteriorating pathways, and invasive plant species. Originally, this resource represented a major step forward in the development of the modern cemetery design. The 2018 master plan for the cemetery identified the components of a major rehabilitation project necessary to reopen

Impact

As a cherished hallmark of the City's open space system, the proposed repairs will preserve the integrity of this resource, allowing for the continuation of the repairs to the site's crumbling monuments, markers, pathways, and landscaping. Restoration of this important historic asset will eventually enable public access to the cemetery and be a point of civic pride

<i>Operating Budget</i>	<input type="text" value="\$0"/>	<i>Retained Earnings</i>	<input type="text" value="\$0"/>
<i>Free Cash</i>	<input type="text" value="\$500,000"/>	<i>MWRA Grants</i>	<input type="text" value="\$0"/>
<i>GO Bonds</i>	<input type="text" value="\$0"/>	<i>MWRA Sewer Loans</i>	<input type="text" value="\$0"/>
<i>Chapter 90</i>	<input type="text" value="\$0"/>	<i>MWRA Water Loans</i>	<input type="text" value="\$0"/>
<i>Other Grants</i>	<input type="text" value="\$100,000"/>	<i>Water Bonds</i>	<input type="text" value="\$0"/>
<i>School Stabilization</i>	<input type="text" value="\$0"/>	<i>Sewer Bonds</i>	<input type="text" value="\$0"/>
<i>General Stabilization</i>	<input type="text" value="\$0"/>	<i>ARPA Funding</i>	<input type="text" value="\$0"/>
		<i>Total Cost</i>	<input type="text" value="\$600,000"/>

Island End River Final Design & Permitting

Parks and Open Space

Project Year 2025



ADMINISTRATION CONTACT

Alex Train

Director of Housing and
Community Development

500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

The Cities of Chelsea and Everett, in conjunction with community based partners, continue to diligently progress the design and permitting of an elevated flood protection system along the Island End River. This project will consist of an elevated floor barrier, drainage improvements, sluicagate system, salt marsh restoration, living shoreline, redesigned waterfront park, and waterfront boardwalk and open space in Chelsea and Everett. Presently, the Cities are advancing a FEMA proposal for constr

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.

<i>Operating Budget</i>	<input type="text" value="\$0"/>	<i>Retained Earnings</i>	<input type="text" value="\$0"/>
<i>Free Cash</i>	<input type="text" value="\$0"/>	<i>MWRA Grants</i>	<input type="text" value="\$0"/>
<i>GO Bonds</i>	<input type="text" value="\$0"/>	<i>MWRA Sewer Loans</i>	<input type="text" value="\$0"/>
<i>Chapter 90</i>	<input type="text" value="\$0"/>	<i>MWRA Water Loans</i>	<input type="text" value="\$0"/>
<i>Other Grants</i>	<input type="text" value="\$4,000,000"/>	<i>Water Bonds</i>	<input type="text" value="\$0"/>
<i>School Stabilization</i>	<input type="text" value="\$0"/>	<i>Sewer Bonds</i>	<input type="text" value="\$0"/>
<i>General Stabilization</i>	<input type="text" value="\$0"/>	<i>ARPA Funding</i>	<input type="text" value="\$0"/>
		<i>Total Cost</i>	<input type="text" value="\$4,000,000"/>

Marginal St Resilient Port - Design

Parks and Open Space

Project Year 2025



ADMINISTRATION CONTACT

Alex Train

Director of Housing and
Community Development

500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

Rising sea levels, compounded by intensifying climate change, are magnifying the extent, severity, and magnitude of coastal flooding. Marginal Street is an urban freight corridor of regional significance. Due to the age, condition, and performance of surface infrastructure, transportation improvements are necessary. Moreover, intensifying storms have resulted in the erosion of coastline, undermining Marginal Street. The Department will develop a conceptual design for elevated flood protection.

Justification

Intensifying climate impacts are disproportionately affecting coastal communities, such as Chelsea. Marginal St. is notably susceptible to flooding, with over five feet of inundation forecasted by 2050. The flood zone envelops energy facilities, local industry, and vulnerable neighborhoods, necessitating proactive planning. Outmoded surface and utility infrastructure requires significant capital upgrades to safeguard neighborhoods, critical infrastructure, and key economic properties.

Impact

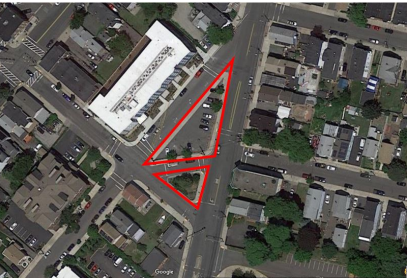
Upon completion, the project will illustrate a roadmap of infrastructure improvements pivotal to reducing the risk, impact, and consequences of flooding. Moreover, a concerted planning and design effort will enable the City to strengthen partnerships with coastal property owners, while engaging with residents relative to climate impacts and local infrastructure. The final output of the project will form the basis of future grant proposals for engineering and construction funding.

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	\$500,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$500,000

Spencer/Eastern Heat Mitigation

Parks and Open Space

Project Year 2025



ADMINISTRATION CONTACT

Alex Train

Director of Housing and
Community Development

500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

Design and implementation of urban cooling strategies, such as enhanced open space space, tree planting, and green infrastructure, situated within the triangular, city-owned parcel between Spencer Ave., Eastern Ave., and Stockton St., as well as walking routes leading to the Mary C. Burke complex.

Justification

The City obtained a FY24-25 MVP Grant to finance design and construction, requiring a local match. This project will enhance off-street public parking by reconfiguring the existing parking lot, introduce green infrastructure to mitigate pollution and extreme heat, and beautify the surrounding neighborhood. The existing site, along with the streetscape connections to MCB, are enveloped by urban heat islands, lack appropriate cooling, infrastructure, and visually detract from the neighborhood.

Impact

Appropriately designed green infrastructure and open space will promote public health, particularly for school children and families traversing the project area to the MCB. Moreover, the project will improve storm water management, mitigate extreme heat, abate air pollution, and increase the quality of life of the neighborhood, while encourage pedestrian activity.

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	\$353,917	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$553,917

CHS Carter Field Replacement (Design Phase)

Parks and Open Space

Project Year 2025



ADMINISTRATION CONTACT

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

617-466-4479
mlamboy@chelseama.gov

Description

Carter Park field is planned for replacement in 2026-2027. FY25 funding is required to design for the field replacement.

Justification

Carter Park is home to the CHS baseball and softball teams and is used by the community for softball and other activities. The field is in worn condition despite regular maintenance and the seating for the teams and visitors is aged and inadequate.

Impact

Design of the field replacement also allows us to improve how visitors walk from the parking lot to the stadium, along the side of the field.

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	\$250,000	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0

Roadway Safety Enhancements

Public Safety

Project Year 2025



ADMINISTRATION CONTACT

Jorman Mota
Assistant City Engineer
500 Broadway, Room 310

(857)206-4750
jmota@chelseama.gov

Description

Installation of traffic calming and safety measures such as speed tables, raised crosswalks, rectangular rapid flashing beacons, speed radars, traffic signage, pavement markings, line striping, curbing/geometric realignment, and sidewalk/roadway reconstruction.

Justification

At the request of the Traffic and Parking Commission, DPW is often responsible for instituting new traffic and pedestrian safety measures within the public right-of-way. These improvements foster improved pedestrian mobility and mitigate aggressive driving throughout the City.

Impact

Traffic calming implementation will boost pedestrian safety, reduce property damage and minimize vehicular accidents by enhancing mobility and visibility in densely-populated neighborhoods throughout the City.

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

Camera Replacement and Additions

Public Safety

Project Year 2025



ADMINISTRATION CONTACT

Keith Houghton
Chief of Police
19 Park St

(617)466-4810
khoughton@chelseama.gov

Description

Installation or replacement of (10) Wireless Surveillance Cameras each year. Chelsea Police department receives requests for additional cameras from Councilors, Residents, and businesses. This project will allow us fund these additional requests.

Justification

The citywide 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

Camera replacements are requested and needed throughout the entire 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

Portable and Mobile Radios

Public Safety

Project Year 2025



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 for public safety response.

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

Standard Police Cruisers

Public Safety

Project Year 2025



ADMINISTRATION CONTACT

Keith Houghton

Chief of Police

19 Park St

(617)466-4810

khoughton@chelseama.gov

Description

Replacement of four standard police cruisers. The CPD cruisers are rotated out to optimize performance of the fleet. Reliability of this section of our fleet is paramount to the safety of our officers. These vehicles are used consistently by members of the department for official use only.

Justification

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

Impact

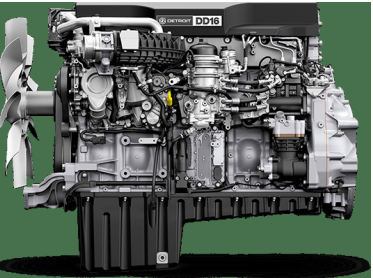
Replacing marked and unmarked cruisers before they reach 10 years of age ensures a reliable and working fleet for our public safety officers. A reliable fleet allows for quick response to residents.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$277,000	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	\$277,000

Engine 4 Motor Overhaul

Public Safety

Project Year 2025



ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

307 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

This funding is for a motor overhaul of Engine 4, which is 2010 Pierce 1500 Gallon per Minute pumper. This Engine is our only spare pump, and is placed in service when a front line pump is out of service for repairs. It is also placed in service as a fourth front line pump for storms or other significant events. This motor overhaul is necessary to ensure the long term reliability of this apparatus.

Justification

This is a major repair beyond the scope of what our department mechanic can perform in house. The readiness of this pumper to be placed in service is vital to our overall fire suppression capabilities. NPFA and ISO standards recommend one back up for the three front line pumpers we run for a proper level of coverage.

Impact

By sending this Engine out for a factory overhaul, we are ensuring the longevity of this piece of fire apparatus. Other than the motor, the vehicle is in very good condition. With this upgrade, it will be capable of serving in reserve capacity for several years to come.

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

Front Line Pump

Public Safety

Project Year 2025



ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

307 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

The funds requested are to purchase a new front line 1500 gallon per minute pumper. This apparatus is also referred to as an "Engine". Pumpers are the primary fire suppression and emergency response vehicle in the fleet. They are responsible for carrying tank water, hose, nozzles and appliances, EMS equipment, Haz Mat equipment as well as a variety of other "All Hazards" related front line equipment. The city currently runs 3 front line pumpers that are on a 10-12 year replacement schedule.

Justification

Due to post-pandemic related backlogs, supply and labor shortages, the wait time for a new fire apparatus has climbed from approximately 12 months to 36 to 42 months. Therefore, if we place this order on July 1, 2025, it will most likely not go into production until fall of 2028, with delivery in early 2029. By this time, our oldest front line pump will actually be 14 years old. It is critical that we provide this funding to ensure we the city has access to fire suppression apparatus.

Impact

Placing this order in early FY 25 will place the City of Chelsea Fire Department in line with the manufacturer to receive a replacement pumper that will be desperately needed by 2028-29. Without planning ahead, the department risks the potential of not having sufficient reliable apparatus to serve the city.

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

PickUp with Lift Gate and Plow

Public Safety

Project Year 2025



ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

307 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

This vehicle is a heavy duty commercial pick up truck with a mechanical lift gate and "v" style snow plow. This vehicle will be assigned to the department mechanic to aid in the maintenance of the entire fire service fleet. The vehicle also is used to transport parts, equipment, 55 gallon drums, and fuel in both emergency and non emergency situations. The vehicle also assists in snow plowing primarily keeping the fire station aprons and parking areas accessible.

Justification

This vehicle will replace a 2013 Ford that will have 12 years of front line service. This vehicle was scheduled to be replaced in FY 24, however, due to price increases, it was pushed back and the funds from FY 24 were reallocated to another vehicle acquisition.

Impact

Replacement at this time will ensure of vehicle maintenance divisions is prepared and capable of providing necessary support services to the department. It will also make possible for the current assigned vehicle to serve in a back up capacity for plowing and transport within another city division.

Operating Budget	\$85,000	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	\$85,000

Fire Station Alerting System (FSA)

Public Safety

Project Year 2025



ADMINISTRATION CONTACT

Steve Staffier

OEM Director

45 Washington Ave.

(781)307-1366

sstaffier@chelseama.gov

Description

The FSA system is used by the fire dispatcher to alert each fire station of a call via a series of alert tones, activation of house lights, and strike of the house bells. The system is also the backup for voice dispatch to each and/or all stations. The new system provides for relay closures' to activate other devices such as stove turn off or even door access.

Justification

The current FSA system is over 25 years old. It was the original first generation Zetron system from 1997. The current system relies on analog phone circuits which are outdated and unreliable. The system itself is unrepairable.

Impact

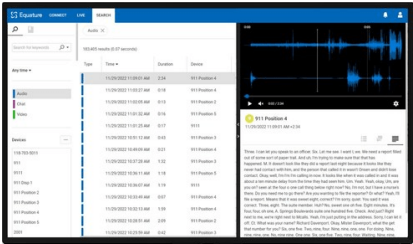
The new FSA system will provide new ramp tones for each company as well as full station alerting. The new system will be connected to dispatch via fiber.

Operating Budget	\$150,000	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	\$150,000

Recorder - Phone/Radio

Public Safety

Project Year 2025



ADMINISTRATION CONTACT

Steve Staffier

OEM Director

45 Washington Ave.

(781)307-1366

sstaffier@chelseama.gov

Description

The recorder is the equipment that records phone (911 and business lines) as well as radio under the guidelines of both State 911 and the city. The recordings are used for court cases, training, and quality control. The new recorder will be able to be accessed by approved desktops and not one stationary location.

Justification

The current recorder is end of life and will not be support after July 2024. The current system uses up CD/Rs and doesn't allow for wave files to be created.

Impact

The new recorder will expedite the court request process and requests that come from department Chiefs after a major incident for review.

Operating Budget	\$25,000	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	\$25,000

Annual Roadway and Sidewalk Improvements

Surface Enhancement

Project Year 2025



Description

Roadway milling and paving for roadway assets. Proposed streets include Chester Ave, Harvard St, Laurel St, Orange St (from Washington Ave to Spruce St), Clark Ave (from Webster Ave to Cabot St), and Highland St (from Bellingham St to Chester Ave).

Reconstruction and realignment of sidewalks, driveways, and affiliated curbing including: Exeter St, Burma Rd, Kimball Rd, Parker St, Tudor St, Vernon St, and Clark Ave.

Justification

Analysis through Pavement Management Plan is utilized for conditional assessment of all City-owned roads. Prioritization for paving is determined by streets designated as "poor" and are immediately targeted for restoration. Development of a synchronized Pavement/Sidewalk Management Plan is underway to assess the condition of all City-owned surfaces, and will be utilized to schedule annual improvements and optimize the effective life of the City's surface assets.

Impact

Provides adequate roadways to drive on and ADA-compliant sidewalks that results in improved mobility and accessibility opportunities for the public. The reconstruction of roadways and sidewalks result in reduced costs for civil liabilities and long-term cash flow benefits, veering away from spot maintenance tactics will maximize the use of the City's surface assets.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$800,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$620,000	MWRA Water Loans	\$0
Other Grants	\$0	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0

ADMINISTRATION CONTACT

Jorman Mota
Assistant City Engineer
500 Broadway, Room 310

(857)206-4750
jmota@chelseama.gov

CDBG Streetscape Enhancements: Bloomingdale + Eden

Surface Enhancement

Project Year 2025



Description

Informed by the input of seniors residing at 14 Bloomingdale, this project centered on streetscape enhancements on Eden St., between Orange St. and Bloomingdale St., and Bloomingdale St., between Carmel St. and Washington Ave. 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 primarily funded through the Community Development Block Grant Program

Justification

The condition of existing sidewalks is substandard, warranting comprehensive replacement. Exhibiting signs of deterioration, the existing sidewalks consist of uneven panels, fragmented concrete, and an absence of compliance wheelchair ramps. Cumulatively, existing conditions are inaccessible, stifling mobility for neighbors, particularly seniors and residents with disabilities

Impact

Upon implementation, the project will bring sidewalks up to ADA compliance standards, allay safety issues posed by degraded conditions, enhance mobility, and improve accessibility for pedestrians. Moreover, the addition of new trees will beautify the neighborhood, sequester carbon emissions, and mitigate heat and poor air quality.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$25,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$350,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0

ADMINISTRATION CONTACT

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

atrain@chelseama.gov

Eastern/Stockton Safe Routes to School

Surface Enhancement

Project Year 2025



ADMINISTRATION CONTACT

Alex Train

Director of Housing and
Community Development

500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

The project will make upgrades to promote safety along the roadways surrounding Mary C. Burke Elementary School, encompassing Eastern Ave., from Stockton St. to Broadway. Devised as a safety and congestion management effort, the scope of work calls for roadway resurfacing, sidewalk reconstruction, intelligent traffic and pedestrian signal equipment, curb extensions, and traffic control devices, including new pavement markings and signage. Funding is sought to advance right-of-way activities.

Justification

Prone to congestion, the intersection encompasses a dangerous Highway Safety Improvement Program designated crash cluster, exacerbated by degraded physical conditions, an absence of safety measures, and outdated traffic control devices. We secured a Safe Routes to School Grant to modernize the intersection. Accordingly, the City is responsible for right of way activities, such as conducting appraisals and securing easements.

Impact

Funding will allow the City to oversee the performance of legal activities, appraisal services, and property owner engagement, as required under the Safe Routes to School Grant Program. Upon completion, the project will allay a major crash cluster, promote walkability, and dramatically increase safety for all roadway users.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$75,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$1,617,667	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$1,692,667

Everett/Chestnut Intersection Upgrades 75% Design

Surface Enhancement

Project Year 2025



ADMINISTRATION CONTACT

Alex Train

Director of Housing and
Community Development

500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

The project envisions comprehensive geometric and operational improvements to the intersection spanning Everett Ave., Chestnut St., and the Route 1 on-ramp. Structurally obsolete, the intersection warrants roadway reconstruction, sidewalk and wheelchair ramp replacement, the introduction of a traffic signal, bus stop enhancements, and pedestrian safety countermeasures, such as curb extensions and pedestrian refuges.

Justification

A heavily traveled intersection, the project area is beset by chronic safety issues, including a previous fatality. Existing infrastructure is aged and obsolete. Properly managing traffic flow, alleviating safety deficiencies, and modernizing degraded infrastructure is necessary, due to existing physical and operational conditions. Advancing 75% design will enable the Department to effectively secure federal highway resources to finance construction

Impact

Safety for all users of this project area is the City of Chelsea's top priority. Through safety improvements, however, other co-benefits can be realized by way of congestion reduction, increased public transit reliability, improved air quality, and physical beautification.

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	\$2,078,680	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$2,228,680

Hawthorn St Surface Improvements 25%

Surface Enhancement

Project Year 2025



ADMINISTRATION CONTACT

Alex Train

Director of Housing and
Community Development

500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

Representing the third phase of comprehensive infrastructure upgrades in the downtown, Hawthorn St. is a principal artery experiencing heightened congestion, safety deficiencies, and obsolete infrastructure. Serving as a major commercial artery for vehicles, pedestrians, freight, and public transit, Hawthorn St. requires surface improvements to manage congestion, promote safety, and increase mobility for all users. The Department seeks to advance preliminary (25%) design of streetscape enhance

Justification

As a major downtown thoroughfare, Hawthorn St. connects the central business district and surrounding neighborhoods to the region. Moreover, a myriad of crashes have been documented along Hawthorn St., while aging physical conditions inhibit accessibility, economic activity and mobility. Funding will be utilized to supplement a new state planning and design grant, which requires a 20% local match.

Impact

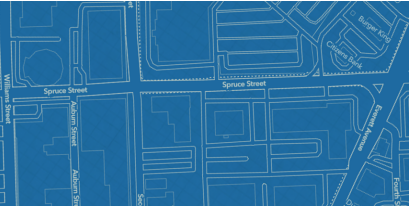
Modernizing Hawthorn St., in concert with broader downtown improvements, will improve safety, roadway operations, public transit reliability, and local commerce, particularly for downtown merchants. Through the preliminary design phase, a diverse array of residents, business owners, and community members will be engaged to guide the design of improvements. Additionally, a refined preliminary design will enable the Department to pursue state and federal construction grants.

Operating Budget	\$0	Retained Earnings	\$0
Free Cash	\$110,000	MWRA Grants	\$0
GO Bonds	\$0	MWRA Sewer Loans	\$0
Chapter 90	\$0	MWRA Water Loans	\$0
Other Grants	\$440,000	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$550,000

Spruce Street Corridor Enhancements Project

Surface Enhancement

Project Year 2025



ADMINISTRATION CONTACT

Alex Train

Director of Housing and
Community Development

500 Broadway
Chelsea, MA 02150

atrain@chelseama.gov

Description

With funding through the Mass Gaming Commission, the Department oversaw the development of a corridor improvement plan for Spruce St., between Everett Ave. and Williams St. Informed by stakeholder input, the plan envisions modernized roadway infrastructure, upgraded intersections, and a multi-use path. Funding is sought to complete necessary legal and appraisal services, in support of the project.

Justification

Engineering and construction funding has been attained through a federal grant, which requires that the City undertake a right-of-way process to identify, assess, and secure the necessary easements to complete the project. A deteriorated corridor underpinning a priority redevelopment area, Spruce St. contains operational, safety, and physical deficiencies, such as a high crash rate, decaying sidewalks, and a lack of traffic control devices.

Impact

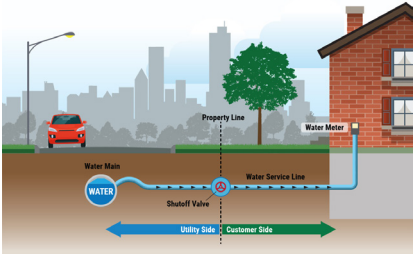
The performance of legal and appraisal services will advance the design phase of the project, satisfying a requirement of federal highway grant funding. Upon completion, the project will strikingly transform Spruce St. into an inviting, hospitable corridor offering safe, accessible transportation infrastructure for all roadway users. Moreover, investments in physical infrastructure will enable responsible, planned redevelopment of surrounding sites, such as Market Basket.

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	\$5,841,153	Water Bonds	\$0
School Stabilization	\$0	Sewer Bonds	\$0
General Stabilization	\$0	ARPA Funding	\$0
		Total Cost	\$5,891,153

Lead Service Replacement Program

Utility Enhancement

Project Year 2025



ADMINISTRATION CONTACT

Jorman Mota
Assistant City Engineer
500 Broadway, Room 310

(857)206-4750
jmota@chelseama.gov

Description

Provide construction services to comprehensively replace lead service lines from the water main to the homeowner's property. This project will fund its sixth year of construction costs to replace lead service lines.

Justification

A leachable material such as lead is activated due to the corrosive properties of water in the pipe being used to service a property. Exposure to lead can cause adverse health effects and is considered a public health matter. Replacement of services with copper material will rectify this concern.

Impact

Replacement of lead services on private property were previously the responsibility of the owner, whereas the City currently provides a full replacement for both public and private-owned service lines at no cost to the homeowner. The City is prepared to accelerate replacement to remove contamination risks due to lead services. The City undertakes this effort for the health of the public and community as a whole.

Operating Budget	<input type="text" value="\$0"/>	Retained Earnings	<input type="text" value="\$0"/>
Free Cash	<input type="text" value="\$0"/>	MWRA Grants	<input type="text" value="\$0"/>
GO Bonds	<input type="text" value="\$0"/>	MWRA Sewer Loans	<input type="text" value="\$0"/>
Chapter 90	<input type="text" value="\$0"/>	MWRA Water Loans	<input type="text" value="\$600,000"/>
Other Grants	<input type="text" value="\$0"/>	Water Bonds	<input type="text" value="\$0"/>
School Stabilization	<input type="text" value="\$0"/>	Sewer Bonds	<input type="text" value="\$0"/>
General Stabilization	<input type="text" value="\$0"/>	ARPA Funding	<input type="text" value="\$0"/>

Sewer and Drainage Infrastructure Improvements

Utility Enhancement

Project Year 2025



ADMINISTRATION CONTACT

Christopher Barrett
DPW Deputy Commissioner/City Engineer
500 Broadway

(617)466-4212
cbarrett@chelseama.gov

Description

Upgrade and extension of existing sewer and drain system to serve new housing developments.

Justification

New housing developments add additional demands to the sewer and drain system. While these properties are required to provide onsite stormwater detention, the overflow will still connect to the City's sewer system. In several locations in the City, the system must be extended or upgraded to support higher density housing. The cost of these upgrades are partially funded through Inflow and Infiltration mitigation fees paid by property developers.

Impact

Extending the drainage system and making sanitary sewer improvements will help prevent combined sewer discharges and ensure these properties have sufficient service.

Operating Budget	<input type="text" value="\$0"/>	Retained Earnings	<input type="text" value="\$1,050,000"/>
Free Cash	<input type="text" value="\$0"/>	MWRA Grants	<input type="text" value="\$0"/>
GO Bonds	<input type="text" value="\$0"/>	MWRA Sewer Loans	<input type="text" value="\$0"/>
Chapter 90	<input type="text" value="\$0"/>	MWRA Water Loans	<input type="text" value="\$0"/>
Other Grants	<input type="text" value="\$0"/>	Water Bonds	<input type="text" value="\$0"/>
School Stabilization	<input type="text" value="\$0"/>	Sewer Bonds	<input type="text" value="\$0"/>
General Stabilization	<input type="text" value="\$0"/>	ARPA Funding	<input type="text" value="\$0"/>
		Total Cost	<input type="text" value="\$1,050,000"/>

Stormwater Management Plan

Utility Enhancement

Project Year 2025



ADMINISTRATION CONTACT

Isaac Smith
Environmental Compliance
Coordinator
500 Broadway

857-335-7491
ismith@chelseama.gov

Description	Implementation of NPDES and Stormwater Permit Compliance activities including storm water sampling and outfall condition data collection, internal pipe inspection, polluter identification, mapping, engineering analysis, and design and correction of deficiencies.
Justification	The City of Chelsea is subject to the EPA’s MS4 revised stormwater permitting requirements. The permit, renewed calendar year 2017, includes requirements for monitoring 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 be a multi-year requirement and will ensure the City’s compliance with the Clean Water Act avoiding any likely non-compliance notices. This work will result in improved surface water conditions in the Chelsea, Mystic, Island End Rivers creating a healthier environment for the citizens of Chelsea

Operating Budget	\$200,000	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	\$200,000

Water Infrastructure Improvements

Utility Enhancement

Project Year 2025



ADMINISTRATION CONTACT

Christopher Barrett
DPW Deputy Commissioner/City
Engineer
500
Broadway

(617)466-4212
cbarrett@chelseama.gov

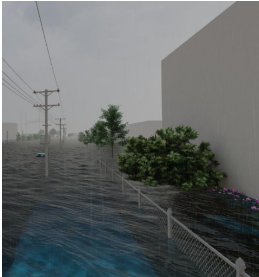
Description	Phase 1 - This project is to focus on replacing the existing water main in Watts Street from Highland Street to Lynn Street. Also to abandon a pre-1911 water main in Hawthorne Street after transferring water services to a redundant parallel existing water main. Encountered Lead water services will be replaced complete along these work areas.
Justification	The Watts water main has heavy tuberculation build up that has even resulted in removing a fire hydrant from service. The Hawthorn Street water main has had multiple failures that can be abandoned once water services are moved to a newer existing water main.
Impact	The results will improve water service to the residents and businesses along both streets, remove additional lead water services, and improve fire protection.

Operating Budget	\$0	Retained Earnings	\$800,000
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	\$800,000

Eastern Ave. Flood Mitigation Design/Engineering

Utility Enhancement

Project Year 2025



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 continue design and engineering (60% phase) 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.

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 increase public health and safety risks, with surrounding neighborhoods vulnerable to flooding, infrastructure failure, & hazardous material releases.

Impact

Advancing design activities will position the City to capitalize on future grants for construction funding. 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.

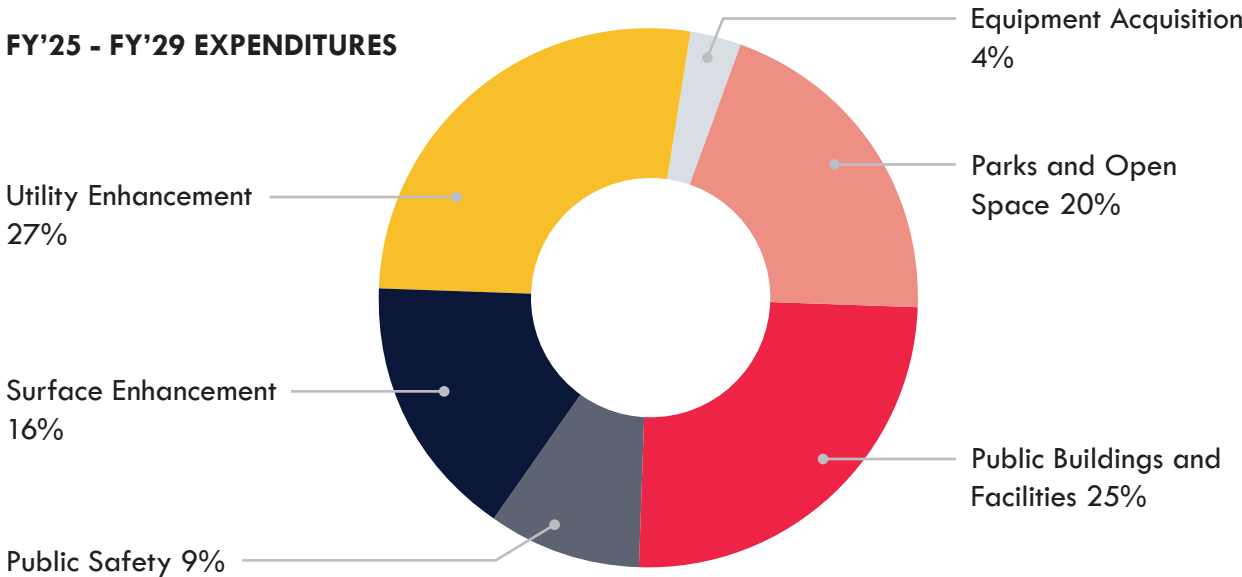
<i>Operating Budget</i>	<input type="text" value="\$0"/>	<i>Retained Earnings</i>	<input type="text" value="\$0"/>
<i>Free Cash</i>	<input type="text" value="\$0"/>	<i>MWRA Grants</i>	<input type="text" value="\$0"/>
<i>GO Bonds</i>	<input type="text" value="\$0"/>	<i>MWRA Sewer Loans</i>	<input type="text" value="\$0"/>
<i>Chapter 90</i>	<input type="text" value="\$0"/>	<i>MWRA Water Loans</i>	<input type="text" value="\$0"/>
<i>Other Grants</i>	<input type="text" value="\$400,000"/>	<i>Water Bonds</i>	<input type="text" value="\$0"/>
<i>School Stabilization</i>	<input type="text" value="\$0"/>	<i>Sewer Bonds</i>	<input type="text" value="\$0"/>
<i>General Stabilization</i>	<input type="text" value="\$0"/>	<i>ARPA Funding</i>	<input type="text" value="\$0"/>
		<i>Total Cost</i>	<input type="text" value="\$400,000"/>

CIP EXPENDITURES BY PROGRAM AREA

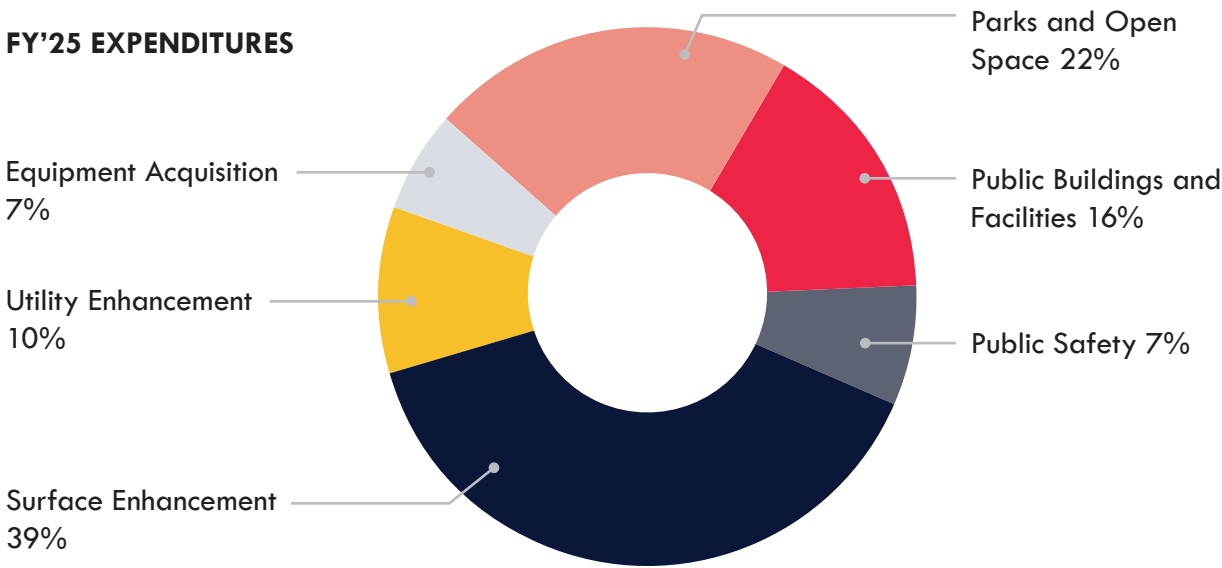
FY'25 - FY'29

	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Equipment Acquisition	\$2,114,420	\$325,000	\$300,000			\$2,739,420
Parks and Open Space	\$6,918,917	\$6,690,000	\$1,810,000			\$15,418,917
Public Buildings and Facilities	\$5,070,000	\$2,400,000	\$1,100,000	\$10,300,000		\$18,870,000
Public Safety	\$2,157,459	\$942,459	\$1,442,459	\$682,459	\$1,832,459	\$7,057,295
Surface Enhancement	\$12,157,500					\$12,157,500
Utility Enhancement	\$3,050,000	\$13,560,000	\$4,060,000			\$20,670,000
Total	\$31,468,296	\$23,917,459	\$8,712,459	\$10,982,459	\$1,832,459	\$76,913,132

FY'25 - FY'29 EXPENDITURES



FY'25 EXPENDITURES

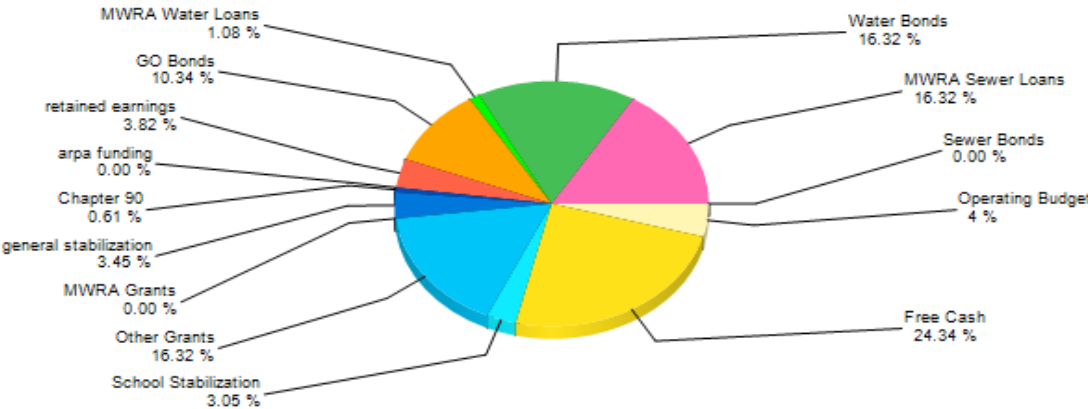


CIP REVENUE SOURCE DETAIL BY YEAR

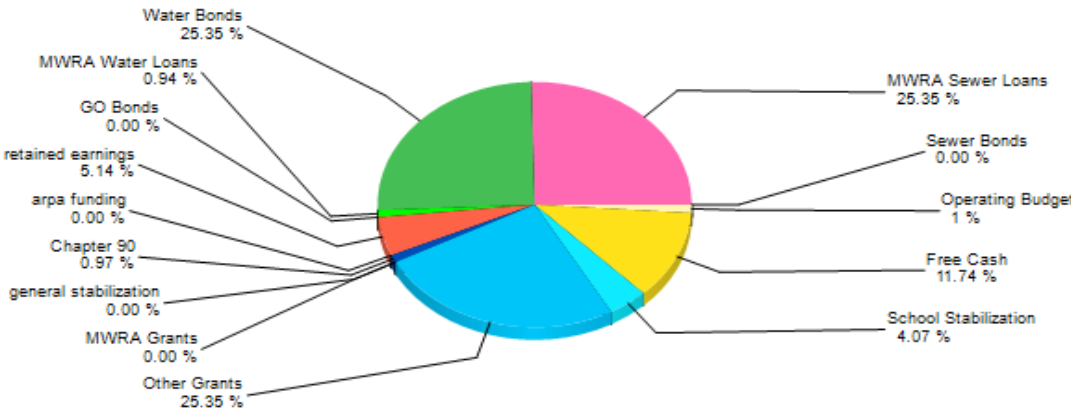
FY'25 - FY'29

	FY'25	FY'26	FY'27	FY'28	FY'29	Total
Chapter 90	\$620,000	\$0	\$0	\$0	\$0	\$620,000
General Obligation Bond	\$0	\$4,000,000	\$1,500,000	\$5,000,000	\$0	\$10,500,000
Other Grants	\$16,181,417	\$400,000	\$0	\$0	\$0	\$16,581,417
WRA Grant	\$0	\$0	\$0	\$0	\$0	\$0
WRA Water Loan	\$600,000	\$500,000	\$0	\$0	\$0	\$1,100,000
WRA Sewer Loan	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$694,420	\$835,000	\$950,000	\$527,000	\$1,400,000	\$4,406,420
Free Cash	\$7,492,459	\$8,382,459	\$2,962,459	\$5,455,459	\$432,459	\$24,725,295
Water Enterprise Bond	\$0	\$2,500,000	\$1,000,000	\$0	\$0	\$3,500,000
Sewer Enterprise Bond	\$0	\$3,500,000	\$1,500,000	\$0	\$0	\$5,000,000
School Stabilization	\$2,600,000	\$500,000	\$0	\$0	\$0	\$3,100,000
General Stabilization	\$0	\$3,000,000	\$500,000	\$0	\$0	\$3,500,000
Retained Earnings	\$3,280,000	\$300,000	\$300,000	\$0	\$0	\$3,880,000
RPA Funding						
Total	\$31,468,296	\$23,917,459	\$8,712,459	\$10,982,459	\$1,832,459	\$76,913,132

FY'25 - FY'29 Funding Sources



FY'25 Funding Sources



2025 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization
Project Description	Dept	Area			Miscellaneous Grant	MWRA Grant	Chapter 90	ARPA Fund	
1. Architectural Assessment Services	DPW	BF		\$60,000.00					
2. City Hall and Senior Center Parking Lot Paving	DPW	BF		\$100,000.00					
3. City Hall Window Replacement Phase 1	DPW	BF		\$260,000.00					
4. Public Buildings Renovations	DPW	BF		\$1,000,000.00					
5. Various Roof Replacement	DPW	BF		\$300,000.00					
6. Women's Lockers	Police	BF		\$40,000.00					
7. Chelsea High Roof and Envelope Repairs (phase 3)	Schools	BF							\$1,500,000.00
8. ELC Courtyard Renovation	Schools	BF							\$350,000.00
9. ELC HVAC Replacement (in classroom)	Schools	BF							\$500,000.00
10. Library Window Replacement	Library	BF		\$960,000.00					
11. DPW Vehicle Acquisition	DPW	EA		\$450,000.00					
12. Municipal Water Meter Replacement	DPW	EA							
13. WSD Excavator	DPW	EA							
14. WSD Jet/Vac Truck	DPW	EA							
15. Cisco VoIP Upgrade	IT	EA	\$150,000.00						
16. Desktop Replacement	IT	EA	\$25,000.00						
17. SAN Storage Expansion	IT	EA	\$35,000.00						
18. Poll Books	Clerk	EA	\$24,420.00						
19. Annual Park Project	H&CD	PO		\$400,000.00	\$500,000.00				
20. Chelsea Creek Waterfront Park Permitting Phase	H&CD	PO		\$115,000.00					
21. Garden Cemetery Restoration Project Phase 5	H&CD	PO		\$500,000.00	\$100,000.00				
22. Island End River Final Design & Permitting	H&CD	PO			\$4,000,000.00				
23. Marginal St Resilient Port – Design	H&CD	PO			\$500,000.00				
24. Spencer/Eastern Heat Mitigation	H&CD	PO		\$200,000.00	\$353,917.00				
25. CHS Carter Field Replacement (Design Phase)	Schools	PO							\$250,000.00
26. Roadway Safety Enhancements	DPW	PS		\$500,000.00					
27. Camera Replacement and Additions	Police	PS		\$50,000.00					
28. Portable and Mobile Radios	Police	PS		\$105,459.00					
29. Standard Police Cruisers	Police	PS		\$277,000.00					
30. Engine 4 Motor Overhaul	Fire	PS		\$65,000.00					
31. Front Line Pump	Fire	PS		\$900,000.00					
32. PickUp with Lift Gate and Plow	Fire	PS	\$85,000.00						
33. Fire Station Alerting System (FSA)	Other	PS	\$150,000.00						
34. Recorder - Phone/Radio	Other	PS	\$25,000.00						
35. Annual Roadway and Sidewalk Improvements	DPW	SE		\$800,000.00			\$620,000.00		
36. CDBG Streetscape Enhancements: Bloominodale + Eden	H&CD	SE		\$25,000.00	\$350,000.00				
37. Eastern/Stockton Safe Routes to School	H&CD	SE		\$75,000.00	\$1,617,667.00				
38. Everett/Chestnut Intersection Upgrades 75% Design	H&CD	SE		\$150,000.00	\$2,078,680.00				
39. Hawthorn St Surface Improvements 25%	H&CD	SE		\$110,000.00	\$440,000.00				
40. Spruce Street Corridor Enhancements Project	H&CD	SE		\$50,000.00	\$5,841,153.00				
41. Lead Service Replacement Program	DPW	UE							
42. Sewer and Drainage Infrastructure Improvements	DPW	UE							

General Stablization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$60,000.00
								\$100,000.00
								\$260,000.00
								\$1,000,000.00
								\$300,000.00
								\$40,000.00
								\$1,500,000.00
								\$350,000.00
								\$500,000.00
								\$960,000.00
								\$450,000.00
		\$175,000.00	\$175,000.00					\$350,000.00
		\$90,000.00	\$90,000.00					\$180,000.00
		\$450,000.00	\$450,000.00					\$900,000.00
								\$150,000.00
								\$25,000.00
								\$35,000.00
								\$24,420.00
								\$900,000.00
								\$115,000.00
								\$600,000.00
								\$4,000,000.00
								\$500,000.00
								\$553,917.00
								\$250,000.00
								\$500,000.00
								\$50,000.00
								\$105,459.00
								\$277,000.00
								\$65,000.00
								\$900,000.00
								\$85,000.00
								\$150,000.00
								\$25,000.00
								\$1,420,000.00
								\$375,000.00
								\$1,692,667.00
								\$2,228,680.00
								\$550,000.00
								\$5,891,153.00
						\$600,000.00		\$600,000.00
			\$1,050,000.00					\$1,050,000.00

FY 2025 PROPOSED PROJECTS

CONTINUED

2025 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization
Project Description	Dept	Area			Miscellaneous Grant	MWRA Grant	Chapter 90	ARPA Fund	
43. Stormwater Management Plan	DPW	UE	\$200,000.00						
44. Water Infrastructure Improvements	DPW	UE							
45. Eastern Ave. Flood Mitigation Design/Engineering	H&CD	UE			\$400,000.00				
TOTAL			\$694,420.00	\$7,492,459.00	\$16,181,417.00		\$620,000.00		\$2,600,000.00

Total General Obligations Bonds	\$0.00
Water Bonds	\$0.00
Sewer Bonds	\$0.00
Total Bonds	\$0.00
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund	\$600,000.00
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund	\$0.00

Pay-As-You Go as part of FY Operating Budget	\$694,420.00
Free Cash	\$7,492,459.00
Misc Grants	\$16,181,417.00
MWRA Grant	\$0.00
Chapter 90	\$620,000.00
ARPA Funding	\$0.00
School Stabilization	\$2,600,000.00
General Stabilization	\$0.00
Water Enterprise Funding	\$1,515,000.00
Sewer Enterprise Funding	\$1,765,000.00
Total Capital Improvement Program	\$31,468,296.00

General Stabilization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$200,000.00
		\$800,000.00						\$800,000.00
								\$400,000.00
		\$1,515,000.00	\$1,765,000.00		\$600,000.00			\$31,468,296.00

2026 Projects

Project Description	Dept	Area	Operating Budget	Free Cash	Grant Funding				School Stabilization
					Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
1. City Hall flooring	DPW	BF	\$300,000.00						
2. Fire Station Apparatus Floor - Phase 2	DPW	BF		\$500,000.00					
3. Public Building Renovations	DPW	BF		\$600,000.00					
4. Various Roof Replacements	DPW	BF		\$500,000.00					
5. ELC HVAC Replacement (in classroom)	Schools	BF							\$500,000.00
6. Municipal Water Meter Replacement	DPW	EA							
7. Desktop Replacement	IT	EA	\$25,000.00						
8. Pocket Park at Garfield & Washington Ave	DPW	PO		\$250,000.00					
9. Annual Park Project	H&CD	PO		\$350,000.00	\$400,000.00				
10. CHS Carter Field Replacement	Schools	PO		\$2,500,000.00					
11. Design Phase: MCB (Merritt Park) Ballfield	Schools	PO		\$190,000.00					
12. Veterans Field Bleachers, Press Box, Entry	Schools	PO							
13. Camera Replacement and Additions	Police	PS		\$50,000.00					
14. Portable and Mobile Radios	Police	PS		\$105,459.00					
15. Standard Police Cruisers	Police	PS		\$277,000.00					
16. Reserve Ladder Truck Aquisition	Fire	PS	\$450,000.00						
17. Staff Car	Fire	PS	\$60,000.00						
18. Central Avenue Water, Sewer and Roadway	DPW	UE							
19. Concrete and Decorative Pole Replacement	DPW	UE		\$60,000.00					
20. Lead Service Replacement Program	DPW	UE							
21. Neighborhood Infrastructure Replacement	DPW	UE							
22. Sewer Infrastructure Improvements	DPW	UE		\$600,000.00					
23. Water Infrastructure Improvements	DPW	UE		\$2,400,000.00					
TOTAL			\$835,000.00	\$8,382,459.00	\$400,000.00				\$500,000.00

Total General Obligations Bonds	\$4,000,000.00
Water Bonds	\$2,500,000.00
Sewer Bonds	\$3,500,000.00
Total Bonds	\$10,000,000.00
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund	\$500,000.00
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund	\$0.00

Pay-As-You Go as part of FY Operating Budget	\$835,000.00
Free Cash	\$8,382,459.00
Misc Grants	\$400,000.00
MWRA Grant	\$0.00
Chapter 90	\$0.00
ARPA Funding	\$0.00
School Stabilization	\$500,000.00
General Stabilization	\$3,000,000.00
Water Enterprise Funding	\$150,000.00
Sewer Enterprise Funding	\$150,000.00
Total Capital Improvement Program	\$23,917,459.00

General Stablization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$300,000.00
								\$500,000.00
								\$600,000.00
								\$500,000.00
								\$500,000.00
		\$150,000.00	\$150,000.00					\$300,000.00
								\$25,000.00
								\$250,000.00
								\$750,000.00
								\$2,500,000.00
								\$190,000.00
\$3,000,000.00								\$3,000,000.00
								\$50,000.00
								\$105,459.00
								\$277,000.00
								\$450,000.00
								\$60,000.00
\$2,500,000.00				\$1,500,000.00		\$2,000,000.00		\$6,000,000.00
								\$60,000.00
					\$500,000.00			\$500,000.00
\$1,500,000.00				\$1,000,000.00		\$1,500,000.00		\$4,000,000.00
								\$600,000.00
								\$2,400,000.00
\$3,000,000.00	\$4,000,000.00	\$150,000.00	\$150,000.00	\$2,500,000.00	\$500,000.00	\$3,500,000.00		\$23,917,459.00

2027 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization
Project Description	Dept	Area			Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
1. Public Building Renovations	DPW	BF		\$600,000.00					
2. ELC HVAC Replacement (in classroom)	Schools	BF							
3. Municipal Water Meter Replacement	DPW	EA							
4. Victim's Memorial	DPW	PO		\$100,000.00					
5. Construction: MCB (Merritt Park Ballfield)	Schools	PO		\$1,710,000.00					
6. Camera Replacement and Additions	Police	PS		\$50,000.00					
7. Portable and Mobile Radios	Police	PS		\$105,459.00					
8. Standard Police Cruisers	Police	PS		\$277,000.00					
9. Administrative Staff Vehicle	Fire	PS		\$60,000.00					
10. Front Lline Pumper Replacement	Fire	PS	\$950,000.00						
11. 4th St and Park St Infrascture	DPW	UE							
12. Concrete and Decorative Utility Pole Replacement	DPW	UE		\$60,000.00					
TOTAL			\$950,000.00	\$2,962,459.00					

Total General Obligations Bonds	\$1,500,000.00
Water Bonds	\$1,000,000.00
Sewer Bonds	\$1,500,000.00
Total 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	\$950,000.00
Free Cash	\$2,962,459.00
Misc Grants	\$0.00
MWRA Grant	\$0.00
Chapter 90	\$0.00
ARPA Funding	\$0.00
School Stabilization	\$0.00
General Stablization	\$500,000.00
Water Enterprise Funding	\$150,000.00
Sewer Enterprise Funding	\$150,000.00
Total Capital Improvement Program	\$8,712,459.00

General Stablization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$600,000.00
\$500,000.00								\$500,000.00
		\$150,000.00	\$150,000.00					\$300,000.00
								\$100,000.00
								\$1,710,000.00
								\$50,000.00
								\$105,459.00
								\$277,000.00
								\$60,000.00
								\$950,000.00
	\$1,500,000.00			\$1,000,000.00			\$1,500,000.00	\$4,000,000.00
								\$60,000.00
\$500,000.00	\$1,500,000.00	\$150,000.00	\$150,000.00	\$1,000,000.00			\$1,500,000.00	\$8,712,459.00

2028 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization
Project Description	Dept	Area			Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
1. City Hall Slate Roof Replacement	DPW	BF		\$4,000,000.00					
2. Public Parking Garage	DPW	BF							
3. Boiler Replacements - School Facilities	Schools	BF		\$300,000.00					
4. Rooftop HVAC Units - CHS	Schools	BF		\$1,000,000.00					
5. Camera Replacement and Additions	Police	PS		\$50,000.00					
6. Portable and Moblie Radios	Police	PS		\$105,459.00					
7. Standard Police Cruisers	Police	PS		\$277,000.00					
8. Administrative Staff Vehicle	Fire	PS		\$65,000.00					
9. Prime Mover/ QRV Replacement	Fire	PS		\$185,000.00					
TOTAL			\$527,000.00	\$5,455,459.00					
Total General Obligations Bonds					\$5,000,000.00				
Water Bonds					\$0.00				
Sewer Bonds					\$0.00				
Total 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					\$527,000.00				
Free Cash					\$5,455,459.00				
Misc Grants					\$0.00				
MWRA Grant					\$0.00				
Chapter 90					\$0.00				
ARPA Funding					\$0.00				
School Stabilization					\$0.00				
General Stablization					\$0.00				
Water Enterprise Funding					\$0.00				
Sewer Enterprise Funding					\$0.00				
Total Capital Improvement Program					\$10,982,459.00				

General Stablization	General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
				Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
								\$4,000,000.00
	\$5,000,000.00							\$5,000,000.00
								\$300,000.00
								\$1,000,000.00
								\$50,000.00
								\$105,459.00
								\$277,000.00
								\$65,000.00
								\$185,000.00
	\$5,000,000.00							\$10,982,459.00

2029 Projects			Operating Budget	Free Cash	Grant Funding				School Stabilization
Project Description	Dept	Area			Misc. Grant	MWRA Grant	Chapter 90	ARPA Funding	
1. Camera Replacement and Additions	Police	PS		\$50,000.00					
2. Portable and Moblie Radios	Police	PS		\$105,459.00					
3. Standard Police Cruisers	Police	PS		\$277,000.00					
4. Front Line Aerial Truck Replacement	Fire	PS	\$1,400,000.00						
TOTAL			\$1,400,000.00	\$432,459.00					
Total General Obligations Bonds					\$0.00				
Water Bonds					\$0.00				
Sewer Bonds					\$0.00				
Total Bonds					\$0.00				
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					\$1,400,000.00				
Free Cash					\$432,459.00				
Misc Grants					\$0.00				
MWRA Grant					\$0.00				
Chapter 90					\$0.00				
ARPA Funding					\$0.00				
School Stabilization					\$0.00				
General Stablization					\$0.00				
Water Enterprise Funding					\$0.00				
Sewer Enterprise Funding					\$0.00				
Total Capital Improvement Program					\$1,832,459.00				

General Fund Borrowing	Water Enterprise Funding	Sewer Enterprise Funding	Water Fund Borrowing		Sewer Fund Borrowing		Total
			Water Bonds	MWRA Loan	Sewer Bonds	MWRA Loan	
							\$50,000.00
							\$105,459.00
							\$277,000.00
							\$1,400,000.00
							\$1,832,459.00



CAPITAL IMPROVEMENT PLAN FY25-29