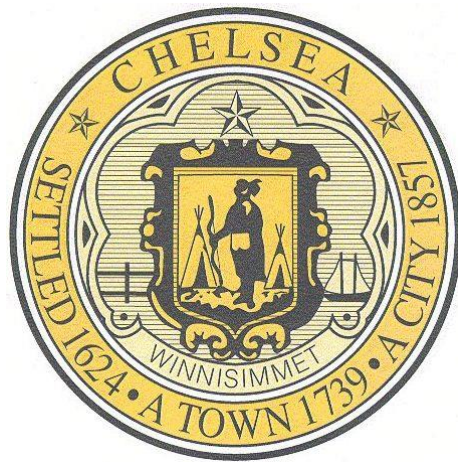


CITY OF CHELSEA  
CAPITAL IMPROVEMENT PROGRAM  
FY 2019 – 2023



THOMAS G. AMBROSINO  
CITY MANAGER

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FEBRUARY, 2018



**Thomas G. Ambrosino**  
City Manager

**City of Chelsea**  
EXECUTIVE OFFICE  
City Hall, 500 Broadway  
Chelsea, Massachusetts 02150  
tambrosino@chelseama.gov

Telephone: (617) 466-4100  
Fax: (617) 466-4175

January 30, 2018

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

Re: *Capital Improvement Plan FY19-FY23*

Dear Councilors:

Pursuant to my obligations under Section 5-4 of the Chelsea City Charter, I hereby submit to you my proposed Capital Improvement Plan for Fiscal Years 2019-2023. This filing will be augmented soon by a bound submission with additional supporting information.

As you will see, this comprehensive Capital Improvement Plan fully meets our commitment to invest the City's strong reserves in projects which enhance the quality of life in our City. The total investment proposed for FY18 is in excess of \$11.5 million.

Overall, this CIP Plan is a reflection of my philosophy that a municipality with Chelsea's current level of resources has an obligation to invest heavily in capital improvements that enhance the quality of life of its residents. That is the essence of this Plan.

Some brief comments about the plan follow.

#### **The FY19 CIP Spending Plan and Projects**

The FY19 CIP calls for a total of \$11,560,855 in spending from a variety of sources, including \$4.4 million from the City's Certified Free Cash. A total of forty-nine projects are proposed for funding.

This Capital Plan continues our commitment to invest in the Chelsea Public Schools. School projects proposed for the next few years include: the renovation of science labs at the Williams School Complex; targeted roof repair at the Mary C. Burke Complex; library renovations to the Mary C. Burke Complex; and field replacement at Veterans Field, Carter Park and the playgrounds at the Burke Complex.

The FY19 CIP includes significant roadway and water and sewer infrastructure improvements. There are funds proposed for major reconstruction of Maverick Street and Division Street. And, there is design money to create final plans for future infrastructure improvements to the Downtown Corridor, the Beacham/Williams Corridor, Upper Broadway and Essex Street.

There are numerous other projects in the CIP for technology upgrades, vehicle replacement, building renovations and park and open space improvements. Included among these items is acquisition of

The Honorable Chelsea City Council  
January 30, 2018  
Page 2

several new DPW vehicles to replace an aging fleet, funds to design a new Waterfront Park, and funds to start what I expect to be a multi-year effort to rehabilitate the Garden Cemetery.

### **Final Points**

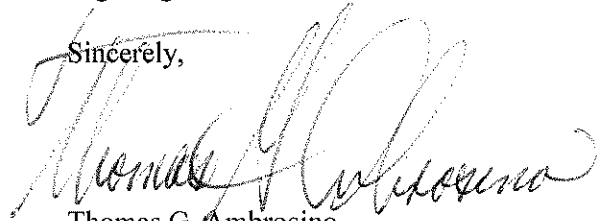
As I said many times, the capital needs of our City are substantial and expensive. Thankfully, the City has the reserves available to address these needs. My goal is to tackle as many of these needs as feasible in this Plan and in succeeding Capital Improvement Plans.

I do want to end with one typical caution. While I am reasonably confident in the cost estimates and timing of the projects proposed in this Plan for FY19 and FY20, the remaining years of this CIP should be viewed somewhat skeptically, more as an aspiration and general estimate than as any firm proposal. Unanticipated events over the course of the next two years will inevitably change our priorities. Additionally, reductions in revenues or higher costs in non-capital areas could reduce the resources available to undertake some projects.

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

I look forward to working together with you to bring the goals of this ambitious Plan to fruition.

Sincerely,

A handwritten signature in dark ink, appearing to read "Thomas G. Ambrosino", is written over a light blue horizontal line.

Thomas G. Ambrosino  
City Manager

Attachments

Cc: Deputy City Manager Ned Keefe



City of Chelsea  
500 Broadway  
Chelsea, MA 02150

## **CAPITAL IMPROVEMENT PROGRAM WORKING GROUP**

**Tom Ambrosino**  
City Manager

**Ned Keefe**  
Deputy City Manager

Finance Departments  
**Patrice Montefusco**, Acting Treasurer/Collector  
**Edward Dunn**, Auditor

Information Technology Department  
**Ramon Garcia**, Director

Department of Planning and Development  
**John DePriest**, Director

Public Safety Departments  
**Chief Leonard Albanese**, Fire Department  
**Chief Brian Kyes**, Police Department

Department of Public Works  
**Bert Taverna**, Director  
**Fidel Maltez**, Assistant Director  
**Lou Mammolette**, Assistant Director



**2019 Projects**

Project Description	Dept	Area	Operating Budget	Free Cash	Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
					Misc. Grant	School Stabilization	MWRA Sewer Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
1. Architectural Assessment Services	DPW	BF		\$100,000.00										\$100,000.00
2. Central Police Station HVAC Replacement	DPW	BF		\$220,000.00										\$220,000.00
3. Handicap Actuators in Senior Center	DPW	BF	\$6,500.00											\$6,500.00
4. Public Building Renovations	DPW	BF		\$800,000.00										\$800,000.00
5. Fire Alarm System for Sagamore Fire Station	Fire	BF	\$25,000.00											\$25,000.00
6. Middle Schools Science Lab Renovations	Schools	BF				\$375,000.00								\$375,000.00
7. Williams Middle School Boiler Replacement	Schools	BF				\$150,000.00								\$150,000.00
8. Library Circulation Furniture (Children's Dept.)	Library	BF	\$8,000.00											\$8,000.00
9. Ford Fusion Sedan: Department of Public Works	DPW	EA	\$21,000.00											\$21,000.00
10. ASV RT-30 Compact Track Loader	DPW	EA		\$47,700.00										\$47,700.00
11. CAT 420F2-IT Backhoe loader	DPW	EA		\$110,000.00										\$110,000.00
12. Ford F350 Pick-Up Truck with Plow	DPW	EA		\$60,000.00										\$60,000.00
13. Ford F350 Street Sign Installation Truck	DPW	EA		\$80,000.00										\$80,000.00
14. Ford Transit T8901 for B&G	DPW	EA		\$50,000.00										\$50,000.00
15. Line painting equipment for DPW	DPW	EA	\$15,000.00											\$15,000.00
16. Security System Upgrade for Public Library	DPW	EA	\$40,000.00											\$40,000.00
17. Work Order System for DPW	DPW	EA	\$27,500.00											\$27,500.00
18. Desktop Replacement	IT	EA	\$25,000.00											\$25,000.00
19. Public Safety Toughbooks	IT	EA	\$35,000.00											\$35,000.00
20. SAN Storage Expansion	IT	EA	\$50,000.00											\$50,000.00
21. Server Replacement	IT	EA	\$80,000.00											\$80,000.00
22. Election Voting Booths without Lights	Clerk	EA	\$20,696.00											\$20,696.00
23. Ford Focus Sedan: Assessors Department	Other	EA	\$18,000.00											\$18,000.00
24. Annual Park Project	P&D	PO		\$250,000.00	\$400,000.00									\$650,000.00
25. Garden Cemetery Retaining Wall & Fencing	P&D	PO		\$350,000.00										\$350,000.00
26. Waterfront Park Design	P&D	PO		\$60,000.00										\$60,000.00
27. ELC Congress Ave Playground Renovation	Schools	PO		\$303,000.00										\$303,000.00
28. MCB Playground,Field Renovations Design	Schools	PO		\$340,000.00										\$340,000.00
29. Veteran's Field (Phase 2)	Schools	PO							\$900,000.00					\$900,000.00
30. Sierra Wireless Mobile Broadband Replacement	IT	PS		\$50,000.00										\$50,000.00
31. Marked Cruisers	Police	PS		\$170,000.00										\$170,000.00
32. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
33. Radio Communications Infrastructure	Police	PS		\$20,000.00										\$20,000.00
34. Unmarked Cruiser	Police	PS			\$37,000.00									\$37,000.00
35. Complete Streets Plan	P&D	PS			\$50,000.00									\$50,000.00
36. Fire Staff Vehicle	Fire	PS		\$45,000.00										\$45,000.00
37. City Wide Sidewalks	DPW	SE	\$200,000.00											\$200,000.00
38. FY 19 CH90	DPW	SE		\$200,000.00				\$596,000.00						\$796,000.00
39. Beacham/Williams 25% Design & Engineering	P&D	SE		\$200,000.00										\$200,000.00
40. Division St. CDBG Surface Reconstruction	P&D	SE		\$200,000.00	\$200,000.00									\$400,000.00
41. Signalization Upgrades at Select Locations	P&D	SE		\$300,000.00										\$300,000.00

## 2019 Projects

2019 Projects				Free Cash	Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
Project Description	Dept	Area	Operating Budget		Misc. Grant	School Stabilization	MWRA Sewer Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
42. Upper Broadway 100% Design & Eng	P&D	SE		\$360,000.00										\$360,000.00
43. Downtown Broadway Water & Sewer Design	DPW	UE								\$100,000.00			\$300,000.00	\$400,000.00
44. Essex Street Sewer and Water Design	DPW	UE								\$75,000.00			\$75,000.00	\$150,000.00
45. Maverick Street Water, Sewer, Road and Sidewalks	DPW	UE						\$840,000.00		\$700,000.00			\$1,260,000.00	\$2,800,000.00
46. Replacement of Electrical Load Center Enclosures	DPW	UE	\$25,000.00											\$25,000.00
47. Stormwater Management Plan	DPW	UE	\$50,000.00										\$75,000.00	\$125,000.00
48. Upper Broadway Water & Sewer Design (100%)	DPW	UE								\$100,000.00			\$200,000.00	\$300,000.00
49. Utility Pole & Service Replacement	DPW	UE		\$60,000.00										\$60,000.00
TOTAL				\$646,696.00	\$4,481,159.00	\$687,000.00	\$525,000.00		\$596,000.00	\$1,740,000.00	\$975,000.00		\$1,910,000.00	\$11,560,855.00
Total General Obligations Bonds					\$1,740,000.00									
Water Enterprise Bonds					\$975,000.00									
Sewer Enterprise Bonds					\$1,910,000.00									
Total General Obligations Bonds					\$4,625,000.00									
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					\$646,696.00									
Free Cash					\$4,481,159.00									
Misc Grants					\$687,000.00									
School Stabilization					\$525,000.00									
MWRA Grant					\$0.00									
Total Capital Improvement Program					\$11,560,855.00									

# Architectural Assessment Services

## Public Buildings and Facilities

Project Year 2019

### ADMINISTRATION CONTACT

Fidel Maltez  
Assistant Director DPW  
500 Broadway  
  
617-466-4200  
fmaltez@chelseama.gov

#### Description

This project will hire an architectural consultant to do an assessment of various city facilities in order to investigate potential redesign of spaces to enhance efficiency of operation and an upgraded level of customer satisfaction. These funds includes the completion of a study to complete a preliminary design to replace our DPW City Yard.

#### Justification

Most city building are very old and office spaces need to be redesigned to support current operations. These funds includes the completion of a study to complete a preliminary design to replace our DPW City Yard.

#### Impact

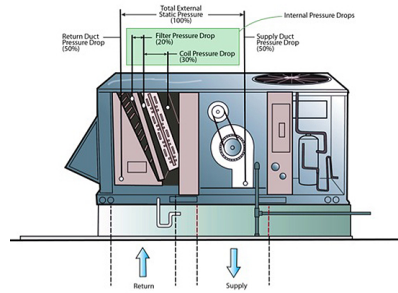
Existing city staff can work more efficiently and effectively, thereby enhancing customer service. These funds includes the completion of a study to complete a preliminary design to replace our DPW City Yard.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$100,000	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
		Total Cost	\$100,000

# Central Police Station HVAC Replacement

Public Buildings and Facilities

Project Year 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### Description

Replacement of our 20 year old HVAC system that is in poor condition and requires significant ongoing repairs to operate. This project includes the installation of a solar water heater to be completed as an energy savings projects through Green Communities initiatives.

### Justification

We have spent a significant amount of funds completing repairs on our 20 year old system that is no longer reliable. Replacing our system will provide a reliable HVAC system for our central police station. This project includes the installation of a solar water heater to be completed as an energy savings projects through Green Communities initiatives.

### Impact

Our HVAC system is a critical component to operating our central police station.

#### Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

\$0

\$220,000

\$0

\$0

\$0

#### MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$220,000

# Handicap Actuators in Senior Center

## Public Buildings and Facilities

Project Year 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### Description

Installation of two handicap actuators for the front doors of the senior center. This project includes any electrical work, door upgrades required and installation of the actuators for these two doors.

### Justification

Our front doors in the senior center do not have actuators that allow for handicap access into our senior center building.

### Impact

Installation of these actuators will ensure easy access into our building.

### Operating Budget

\$6,500

### Free Cash

\$0

### GO Bonds

\$0

### Chapter 90

\$0

### Other Grants

\$0

### MWRA Grants

\$0

### MWRA Sewer Loans

\$0

### MWRA Water Loans

\$0

### Water Bonds

\$0

### Sewer Bonds

\$0

### Total Cost

\$6,500

# Public Building Renovations

## Public Buildings and Facilities

*Project Year* 2019

### ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### *Description*

This project will include the design, construction and purchasing furniture for all public buildings. This project will also consist of internal and external repairs and renovations of offices and buildings such as city hall, central fire, public library, senior center, central police station and fire stations. These funds will also cover the purchase of furniture required for these offices/buildings. These funds will also cover any assessments required to evaluate the existing condition.

### *Justification*

Many of our public buildings, including offices in City Hall, central fire, public library, senior center, central police station and fire stations, are in poor condition, are outdated and need major repairs/renovations that cannot be completed with our departmental budget. This funding will cover repairs/renovations needed on public buildings that are internal and external and will bring our public buildings to good operating condition.

### *Impact*

Improve our working environment for residents, visitors and employees in public buildings throughout Chelsea.

#### *Operating Budget*

\$0

#### *Free Cash*

\$800,000

#### *GO Bonds*

\$0

#### *Chapter 90*

\$0

#### *Other Grants*

\$0

#### *MWRA Grants*

\$0

#### *MWRA Sewer Loans*

\$0

#### *MWRA Water Loans*

\$0

#### *Water Bonds*

\$0

#### *Sewer Bonds*

\$0

#### *Total Cost*

\$800,000

# Fire Alarm System for Sagamore Fire Station

Public Buildings and Facilities

Project Year 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### Description

Our Sagamore Fire Station does not have a fire alarm system. This is a major risk that needs to be addressed. This project will install a fire alarm system in this critical city building.

### Justification

The Sagamore Fire Station is a critical building to our fire response network. Installing a fire alarm system will ensure that we are protected in this building.

### Impact

Installing a fire alarm system in our Sagamore fire station will ensure that we are properly protected.

**Operating Budget**

\$25,000

**Free Cash**

\$0

**GO Bonds**

\$0

**Chapter 90**

\$0

**Other Grants**

\$0

**MWRA Grants**

\$0

**MWRA Sewer Loans**

\$0

**MWRA Water Loans**

\$0

**Water Bonds**

\$0

**Sewer Bonds**

\$0

**Total Cost**

\$25,000

# Middle Schools Science Lab Renovations

Public Buildings and Facilities

Project Year 2019

## ADMINISTRATION CONTACT

Michael Mason  
Business Manager  
500 Broadway, Room 110  
  
617-466-4479  
mmason@chelseama.gov

### Description

Renovation of Williams Middle School Complex Science Labs to include updated technology, new furnishings, improved storage and interior painting. This project is funded through School Stabilization.

### Justification

To provide an equitable classroom experience compared to recently constructed Clark Ave Middle School. This project is funded through School Stabilization.

### Impact

Insures the ability to deliver high quality STEM curriculum to students. This project is funded through School Stabilization.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$375,000	Sewer Bonds	\$0
		Total Cost	\$375,000



# Williams Middle School Boiler Replacement

Public Buildings and Facilities

Project Year 2019

## ADMINISTRATION CONTACT

Michael Mason  
Business Manager  
500 Broadway, Room 110  
  
617-466-4479  
mmason@chelseama.gov

**Description**

To replace boilers now at the end of their useful life at the Williams Middle School Complex. This project is funded through School Stabilization.

**Justification**

The boiler at the Williams is scheduled to be replaced based on a replacement schedule which is determined on the useful life of a boiler. The boiler is used to provide heat and hot water in the building which is essential for operating the building daily (especially in the colder months).

**Impact**

The boiler will give the district the ability to continue to provide a safe educational environment in the colder months and provide hot water in bathrooms and cleaning facilities at the Williams Middle School Complex.

<b>Operating Budget</b>	\$0	<b>MWRA Grants</b>	\$0
<b>Free Cash</b>	\$0	<b>MWRA Sewer Loans</b>	\$0
<b>GO Bonds</b>	\$0	<b>MWRA Water Loans</b>	\$0
<b>Chapter 90</b>	\$0	<b>Water Bonds</b>	\$0
<b>Other Grants</b>	\$150,000	<b>Sewer Bonds</b>	\$0
		<b>Total Cost</b>	\$150,000

# Library Circulation Furniture (Children's Dept.)

Public Buildings and Facilities

Project Year 2019



## ADMINISTRATION CONTACT

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

### Description

New circulation desk and chairs for the children's department.

### Justification

The current circulation desk does not meet the needs of the patrons or the staff. It is not mobile and has sharp metal edges that are just at toddler eye level. Staff must sit facing away from each other creating a somewhat hostile looking environment. Large areas of the desk are virtually unusable as they were slots for library card catalogs. The desk cannot be locked. It is broken and rusty in places and is old and rundown for a children's department.

### Impact

A more inviting and modern children's space and a workstation that is intuitive to how staff perform daily tasks.

#### Operating Budget

\$8,000

#### Free Cash

\$0

#### GO Bonds

\$0

#### Chapter 90

\$0

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$8,000

# Ford Fusion Sedan: Department of Public Works

## Equipment Acquisition

Project Year 2019



### ADMINISTRATION CONTACT

Fidel Maltez  
 Assistant Director DPW  
 500 Broadway  
  
 617-466-4200  
 fmaltez@chelseama.gov

#### Description

A new, 2.0L Ti-VCT GDI I-4 Gasoline engine with Flex-Fuel; 6 speed PowerShift Automatic Transmission; White vehicle with emergency lighting included.

#### Justification

Our department is requesting a new Ford Fusion Sedan to be shared by our administrative staff. Our administrative staff is responsible for overseeing construction work, parks, public buildings and general DPW work throughout the City.

#### Impact

Providing our administrative staff with a reliable and safe car will ensure that DPW projects throughout the City are being properly completed.

<b>Operating Budget</b>	\$21,000	<b>MWRA Grants</b>	\$0
<b>Free Cash</b>	\$0	<b>MWRA Sewer Loans</b>	\$0
<b>GO Bonds</b>	\$0	<b>MWRA Water Loans</b>	\$0
<b>Chapter 90</b>	\$0	<b>Water Bonds</b>	\$0
<b>Other Grants</b>	\$0	<b>Sewer Bonds</b>	\$0
		<b>Total Cost</b>	\$21,000

# ASV RT-30 Compact Track Loader

## Equipment Acquisition

Project Year 2019

## ADMINISTRATION CONTACT

Fidel Maltez  
Assistant Director DPW  
500 Broadway  
  
617-466-4200  
fmaltez@chelseama.gov

### Description

Purchase of small skid steer to handle snow removal on small areas and also handle tight construction tasks. This purchase includes the purchase of a snow blower attachment and a snow blade attachment.

### Justification

Purchasing this machine will allow our DPW staff to provide snow removal tasks in tight areas. Purchasing the attachments will provide the necessary tools to complete these tasks effectively.

### Impact

Providing the proper equipment for our DPW staff will result in better and quicker response during our snow removal operations.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$47,700	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
		Total Cost	\$47,700

# CAT 420F2-IT Backhoe loader

## Equipment Acquisition

Project Year 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### Description

Our DPW department only has one loader, which makes it difficult to operate in winter operations. This loader will be a spare unit that will allow us to load salt on our trucks at the city yard, while deploying a second loader to provide snow support throughout the city.

### Justification

Having a back-up loader will not only provide a more reliable operation but will also allow us to more effectively manage snow response throughout the City.

### Impact

Purchasing a back-up loader will ensure a quicker response to snow emergencies throughout the city.

**Operating Budget**

\$0

**Free Cash**

\$110,000

**GO Bonds**

\$0

**Chapter 90**

\$0

**Other Grants**

\$0

**MWRA Grants**

\$0

**MWRA Sewer Loans**

\$0

**MWRA Water Loans**

\$0

**Water Bonds**

\$0

**Sewer Bonds**

\$0

**Total Cost**

\$110,000

# Ford F350 Pick-Up Truck with Plow

## Equipment Acquisition

Project Year 2019



### ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### Description

2018 FORD F350 XL 4X4 REGULAR CAB SINGLE REAR WHEEL PICKUP WITH PLOW AND SANDER

### Justification

We are upgrading our fleet of trucks. We currently have 19 trucks in our inventory, with 9 of them being 10 years and older. This particular truck will replace our PW-59 which is a 2001 Ford 150 that is no longer reliable.

### Impact

Upgrading our fleet will provide our team with reliable equipment and will facility a more productive work environment for our public works staff.

#### Operating Budget

\$0

#### Free Cash

\$60,000

#### GO Bonds

\$0

#### Chapter 90

\$0

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$60,000

# Ford F350 Street Sign Installation Truck

## Equipment Acquisition

*Project Year* 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### *Description*

2018 Ford F350 XL 4x4 Gasoline Regular Cab Dual Rear Wheel 9' Service Body w/Liftgate and Jackhammer Ready Compressor. This truck is used for installation of our street signs throughout Chelsea.

### *Justification*

Our existing sign truck, PW-3, is from the year 2000 and is in very poor condition. With the expansion of our sign work in Chelsea, it is critical to have a functional sign truck to complete all related sign work.

### *Impact*

Replacing our 18 year old sign truck will provide a reliable work truck with all necessary tools to complete critical sign work in Chelsea.

### *Operating Budget*

\$0

### *Free Cash*

\$80,000

### *GO Bonds*

\$0

### *Chapter 90*

\$0

### *Other Grants*

\$0

### *MWRA Grants*

\$0

### *MWRA Sewer Loans*

\$0

### *MWRA Water Loans*

\$0

### *Water Bonds*

\$0

### *Sewer Bonds*

\$0

### *Total Cost*

\$80,000

# Ford Transit T8901 for B&G

## Equipment Acquisition

*Project Year* 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### *Description*

Our buildings and grounds department needs an additional vehicle to support the growing activities and tasks. These specific tasks require a specialized truck.

### *Justification*

Providing our buildings and grounds department with an additional truck will make our work more efficient and will allow our staff to complete our work effectively.

### *Impact*

A better truck and ability to transport our tools will allow our team to complete their work more effectively.

*Operating Budget*

\$0

*Free Cash*

\$50,000

*GO Bonds*

\$0

*Chapter 90*

\$0

*Other Grants*

\$0

*MWRA Grants*

\$0

*MWRA Sewer Loans*

\$0

*MWRA Water Loans*

\$0

*Water Bonds*

\$0

*Sewer Bonds*

\$0

*Total Cost*

\$50,000



# Line painting equipment for DPW

## Equipment Acquisition

Project Year 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### Description

Purchase line painting equipment for DPW to complete line painting throughout the City of Chelsea.

### Justification

Our DPW staff began line painting tasks in 2017 and has quickly escalated amount of line painting completed throughout City. We have a significant amount of line painting that needs to be completed throughout the City.

### Impact

Purchasing new line painting equipment for DPW will allow our team to tackle more line painting tasks throughout the City. It will save in contracted services and will ensure that the work is completed in a timely manner.

**Operating Budget**

\$15,000

**Free Cash**

\$0

**GO Bonds**

\$0

**Chapter 90**

\$0

**Other Grants**

\$0

**MWRA Grants**

\$0

**MWRA Sewer Loans**

\$0

**MWRA Water Loans**

\$0

**Water Bonds**

\$0

**Sewer Bonds**

\$0

**Total Cost**

\$15,000

# Security System Upgrade for Public Library

## Equipment Acquisition

*Project Year* 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### Description

Replacement of camera units, replacement of camera controls and linking them to central police for monitoring. Installation of an access control system to automatically open, close and restrict access to different areas of the building.

### Justification

Upgrading our cameras will allow central police and 911 access to our camera system in the library. Installing a door access control system will provide a secure and safe environment in our public library.

### Impact

Providing a safe environment for our public library is a critical to our operation.

### Operating Budget

\$40,000

### Free Cash

\$0

### GO Bonds

\$0

### Chapter 90

\$0

### Other Grants

\$0

### MWRA Grants

\$0

### MWRA Sewer Loans

\$0

### MWRA Water Loans

\$0

### Water Bonds

\$0

### Sewer Bonds

\$0

### Total Cost

\$40,000

# Work Order System for DPW

## Equipment Acquisition

*Project Year* 2019

### ADMINISTRATION CONTACT

Fidel Maltez  
Assistant Director DPW  
500 Broadway  
  
617-466-4200  
fmaltez@chelseama.gov

### *Description*

Our DPW staff currently utilizes an access database to record our work orders and requests. The access database was developed in house and is not user friendly. We request the purchase of a work order system to schedule and track all of the work performed by DPW.

### *Justification*

A work order system will allow us to schedule request received in an efficient manner. We will also be able to track the amount of work completed in a particular area of the city or a specific category.

### *Impact*

The ability to track the work completed by DPW will allow us to more efficiently delegate our work and will give us the ability to track the impact of our staff.

<i>Operating Budget</i>	\$27,500	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$0
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$0
		<i>Total Cost</i>	\$27,500

# Desktop Replacement

## Equipment Acquisition

Project Year 2019



### ADMINISTRATION CONTACT

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

### Description

Rotation of desktops at City Hall and Public Safety

### Justification

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

### Impact

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

#### Operating Budget

\$25,000

#### Free Cash

\$0

#### GO Bonds

\$0

#### Chapter 90

\$0

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$25,000

# Public Safety Toughbooks

## Equipment Acquisition

Project Year 2019



### ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

### Description

Police Department Toughbooks

### Justification

Strategic replacement of public safety Computers is a vital part of every large network phase out every 3-4 years. These computers are used in our every day operations, and their expected end of life is 3-4 years. The current plan is to balance these replacements. With the addition of four new cruisers and replacement of 6 toughbooks at the fire department, the Information Technology Department will be adding and swapping out a total of 10 units for the next Fiscal Year.

### Impact

Operating Budget

\$35,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$35,000

# SAN Storage Expansion

## Equipment Acquisition

*Project Year* 2019



## ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

### Description

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

### Justification

AS the City becomes more efficient and agile, technology infrastructure also requires to be expanded to be able to support the needs of the City. As legal compliance and laws require, more storage is required/year to accommodate the needs of preserving electronic records. \$50k will provide expansion to the existing storage. The storage has a 5 year lifespan (we are in year 2).

### Impact

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

#### Operating Budget

\$50,000

#### Free Cash

\$0

#### GO Bonds

\$0

#### Chapter 90

\$0

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$50,000

# Server Replacement

## Equipment Acquisition

*Project Year* 2019



## ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

### Description

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

### Justification

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

### Impact

Continued 99.8% of uptime during business use

#### Operating Budget

\$80,000

#### Free Cash

\$0

#### GO Bonds

\$0

#### Chapter 90

\$0

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$80,000

# Election Voting Booths without Lights

## Equipment Acquisition

Project Year 2019



## ADMINISTRATION CONTACT

Jeannette Cintron White

City Clerk

500 Broadway  
Room 209

617-466-4050

jcwhite@chelseama.gov

### Description

To purchase 104 voting booths for the Williams School polling location. The booths are now available in a darker color, which would discourage graffiti by voters. They have a rugged, self-contained and lightweight design. Large enough to accommodate up to a 20" optical scan ballot. It's stackable design requires minimal storage space. Replacing the current stock with booth without lights is cost effective as the polling locations are properly lit and eliminates any electrical hazards.

### Justification

The aging voting booths have become obsolete. The bulb sockets and ballasts can no longer be repaired. The electrical cords have deteriorated. In the past, they were repaired by an electrician. But it has become time consuming, parts are outdated, and many of the booths are simply irreparable.

### Impact

The increase of booths will maximize the number of voters at one time; resulting in shorter lines. The dark colored booths will discourage voters from defacing our property with the marking tool provided. Having booths without lighting are cost efficient as the polling locations are well-lit and eliminate the fire and trip hazard associated with extension cords. Finally, the new purchase would replace the remaining damaged and aged stock.

### Operating Budget

\$20,696

### Free Cash

\$0

### GO Bonds

\$0

### Chapter 90

\$0

### Other Grants

\$0

### MWRA Grants

\$0

### MWRA Sewer Loans

\$0

### MWRA Water Loans

\$0

### Water Bonds

\$0

### Sewer Bonds

\$0

### Total Cost

\$20,696



# Ford Focus Sedan: Assessors Department

## Equipment Acquisition

*Project Year* 2019



### ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### *Description*

A new, 1.5L Ti-VCT GDI I-4 Gasoline engine with Flex-Fuel; 6 speed PowerShift Automatic Transmission.

### *Justification*

Our assessors department does not have a vehicle that can be used for conducting site visits, assessment and other critical tasks. This vehicle will allow us to complete the department work effectively.

### *Impact*

Providing our assessors department with a vehicle will allow them to complete our departments work effectively.

### *Operating Budget*

\$18,000

### *Free Cash*

\$0

### *GO Bonds*

\$0

### *Chapter 90*

\$0

### *Other Grants*

\$0

### *MWRA Grants*

\$0

### *MWRA Sewer Loans*

\$0

### *MWRA Water Loans*

\$0

### *Water Bonds*

\$0

### *Sewer Bonds*

\$0

### *Total Cost*

\$18,000

# Annual Park Project

## Parks and Open Space

Project Year 2019

### ADMINISTRATION CONTACT

John DePriest  
Director of Planning  
500 Broadway  
Chelsea, MA 02150

jdepriest@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 \$400,000 in funds, reimbursing up to 70% of eligible project costs in Chelsea

#### Justification

Open space and play demand continues to change and increase, and the City's open space and recreation facilities continue to age. The need to provide active recreation to improve the general health of the population has become extremely important to the City's residents. It is important to address these issues by providing opportunities to renovate existing parks and playgrounds.

#### Impact

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

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$250,000	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$400,000	Sewer Bonds	\$0
		Total Cost	\$650,000

# Garden Cemetery Retaining Wall & Fencing

Parks and Open Space

Project Year 2019



## ADMINISTRATION CONTACT

John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

### Description

Repairs of a structurally deficient retaining wall in Garden Cemetery, augmented by the replacement of the site's corroded fencing with new perimeter fencing. This work is part of an on-going restoration planning initiative undertaken by the Department. Previous funds have been used to commission a restoration plan and the construction documents for the aforementioned repairs.

### Justification

The retaining wall is structurally deficient and may imminently fail. Compromising the sidewalk above, a collapse and subsequent repair would be more costly than addressing this now. A National Historic Register site and local landmark, Garden Cemetery has been beset by decades of vandalism, deferred maintenance, and climactic exposure.

### Impact

These repairs, part of a larger restoration program encompassing the cemetery, would markedly improve the site's aesthetic, safety, and structural condition. Moreover, this is the first milestone in an initiative to eventually open this historic landmark to the general public.

#### Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

\$0

\$350,000

\$0

\$0

\$0

#### MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$350,000

# Waterfront Park Design

## Parks and Open Space

Project Year 2019



### ADMINISTRATION CONTACT

John DePriest

Director of Planning &  
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

### Description

Design of a waterfront park bordering the Chelsea St. bridge on state-owned land that the City seeks from MassDOT and DCAMM. These funds are proposed to commission landscape architecture and engineering services, as needed, to complete a design process, construction documents, and bidding specifications.

### Justification

Lack of public access to the City's waterfront, coupled with an overall scarcity of open space, per population/sq. mi. Increased recreation and open space opportunities.

### Impact

Increased open space positively effects quality of life, public health, and civic character.

### Operating Budget

\$0

### Free Cash

\$60,000

### GO Bonds

\$0

### Chapter 90

\$0

### Other Grants

\$0

### MWRA Grants

\$0

### MWRA Sewer Loans

\$0

### MWRA Water Loans

\$0

### Water Bonds

\$0

### Sewer Bonds

\$0

### Total Cost

\$60,000

# ELC Congress Ave Playground Renovation

Parks and Open Space

Project Year 2019

## ADMINISTRATION CONTACT

Michael Mason  
Business Manager  
500 Broadway, Room 110  
  
617-466-4479  
mmason@chelseama.gov

**Description**

Project will replace ground cover and equipment.

**Justification**

The equipment is original to the construction of the building and is over 21 years old.

**Impact**

Providing a safe play space for students and to encourage collaborative play.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$303,000	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
		Total Cost	\$303,000

# MCB Playground, Field Renovations Design

Parks and Open Space

Project Year 2019

## ADMINISTRATION CONTACT

Michael Mason  
Business Manager  
500 Broadway, Room 110  
  
617-466-4479  
mmason@chelseama.gov

**Description**

Mary C. Burke Playground to be renovated in 2020 and field to be replaced in 2021. Funding required to design for playground and field replacement.

**Justification**

**Impact**

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$340,000	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
		Total Cost	\$340,000

# Veteran's Field (Phase 2)

## Parks and Open Space

Project Year 2019

### ADMINISTRATION CONTACT

Michael Mason  
Business Manager  
500 Broadway, Room 110  
  
617-466-4479  
mmason@chelseama.gov

**Description**

Veteran's Field Turf Replacement at Chelsea High School.

**Justification**

Due to Veteran's field nearing the end of it's useful life, the turf needs to be replaced. At this time it would also be a good opportunity to refinish the track and upgrade the lighting of this area to a more energy efficient system.

**Impact**

This serves as the home field for Chelsea High School's football, soccer and track programs as well as use as a teaching station for physical education during the regular school day. In addition the field is used by Chelsea Pop Warner, Chelsea Pride and MetroLacrosse.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$900,000	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
		Total Cost	\$900,000

# Sierra Wireless Mobile Broadband Replacement

Public Safety

Project Year 2019



## ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

### Description

Replacement of all Police/Fire/EOC broadband cards with Military grade broadband cards

### Justification

current technology is not resilient to failures. There are intermittent issues with the present solution and the quality of the modules/cards can't sustain the harsh environment which they are exposed.

### Impact

Increase connectivity availability at the mobile units (Police and Fire)

Operating Budget

\$0

Free Cash

\$50,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000



# Marked Cruisers

## Public Safety

*Project Year* 2019



## ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

### Description

(4) Marked Ford SUV cruisers \$ 42,500 each. Our police department has 20 marked vehicles that are rotated out due optimize performance of the fleet.

### Justification

Rotation of fleet Yearly optimizes vehicle performance.  
No cars are out of service and fewer repairs

### Impact

Entire City

*Operating Budget*

\$0

*Free Cash*

\$170,000

*GO Bonds*

\$0

*Chapter 90*

\$0

*Other Grants*

\$0

*MWRA Grants*

\$0

*MWRA Sewer Loans*

\$0

*MWRA Water Loans*

\$0

*Water Bonds*

\$0

*Sewer Bonds*

\$0

*Total Cost*

\$170,000

# Portable Radios

## Public Safety

Project Year 2019



## ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

### Description

Radios for Officers replacement schedule 25 radios per year  
APX 6000 Motorola

### Justification

Current Radios are over 14 years old and beginning to see extreme wear and tear

### Impact

Communication between officers are critical and with the radios being so old, they are breaking down.

### Operating Budget

\$0

### Free Cash

\$105,459

### GO Bonds

\$0

### Chapter 90

\$0

### Other Grants

\$0

### MWRA Grants

\$0

### MWRA Sewer Loans

\$0

### MWRA Water Loans

\$0

### Water Bonds

\$0

### Sewer Bonds

\$0

### Total Cost

\$105,459

# Radio Communications Infrastructure

Public Safety

Project Year 2019



## ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

### Description

Infrastructure sustainability for public safety communications /Radio Enhancement Phase 3 to complete

### Justification

Clear radio reception

### Impact

No interference with communications

**Operating Budget**

\$0

**Free Cash**

\$20,000

**GO Bonds**

\$0

**Chapter 90**

\$0

**Other Grants**

\$0

**MWRA Grants**

\$0

**MWRA Sewer Loans**

\$0

**MWRA Water Loans**

\$0

**Water Bonds**

\$0

**Sewer Bonds**

\$0

**Total Cost**

\$20,000

# Unmarked Cruiser

## Public Safety

Project Year 2019



## ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

### Description

Ford Taurus

### Justification

Rotation of fleet Yearly optimizes vehicle performance. Our department has 20 non patrol vehicles that are rotated out to optimize performance of our fleet. This includes administrative vehicles, UC vehicles, etc. No cars are out of service and fewer repairs. This project is funded from the Federal Forfeiture Fund.

### Impact

Entire City

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$37,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$37,000

# Complete Streets Plan

## Public Safety

*Project Year* 2019



## ADMINISTRATION CONTACT

John DePriest

Director of Planning &  
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

### Description

The Department will undertake a Complete Streets Prioritization Plan, in accordance with MassDOT Design Standards. MassDOT's Complete Streets Program, providing \$50,000 in planning funds, aims to design roads with facilities for vehicles, freight, pedestrians, bicyclists, and those with mobility challenges. Uniform roadway design guidelines achieve a public safety benefit by reducing the probability of crashes and injury

### Justification

Chelsea is a dense, urban community with various roadway typologies, ranging from principal arterial to neighborhood streets. Each roadway typology warrants a different design and layout approach. This plan will establish standards that should be considered prior to the reconstruction, repaving, or rehabilitation of City roadways. Once this planning venture is completed, the City becomes eligible for \$400,000 in construction funds from MassDOT

### Impact

Immensely improved public safety and mobility for all roadway users. Unlocked construction funding (\$400,000) for future infrastructure projects

*Operating Budget*

\$0

*Free Cash*

\$0

*GO Bonds*

\$0

*Chapter 90*

\$0

*Other Grants*

\$50,000

*MWRA Grants*

\$0

*MWRA Sewer Loans*

\$0

*MWRA Water Loans*

\$0

*Water Bonds*

\$0

*Sewer Bonds*

\$0

*Total Cost*

\$50,000

# Fire Staff Vehicle

## Public Safety

*Project Year* 2019



## ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

311 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

### Description

Purchase Ford Explorer 4WD vehicles to replace K-1 (Deputy of Fire Prevention).

### Justification

This replacement is necessary due to the depreciable service life of our existing vehicle will be reached in that it is model years 2007. Our department has establish a replacement program that includes the following: staff vehicle no longer than 10 years.

### Impact

The replacement of this vehicle will provide reliable service for emergency response, and will allow for the regular scheduled upgrade of the fleet in the overall interest of public safety.

#### Operating Budget

\$0

#### Free Cash

\$45,000

#### GO Bonds

\$0

#### Chapter 90

\$0

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$45,000

# City Wide Sidewalks

## Surface Enhancement

Project Year 2019

### ADMINISTRATION CONTACT

Bertram Taverna  
Department of Public Works  
Director  
500 Broadway  
  
617-466-4206  
btaverna@chelseama.gov

**Description**

Remove and replace sidewalks throughout the city, as prioritized by the public works department. This line item includes any police details required to complete the work.

**Justification**

To support the annual effort to upgrade the city's sidewalks.

**Impact**

Reduction in maintenance and liability exposure. Increase visual appeal and pedestrian enjoyment throughout the city.

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

# FY 19 CH90

## Surface Enhancement

*Project Year* 2019

Sidewalks	Roadways
Washington Fenno to Columbus	Beacon St Chestnut to Mulberry
Washington Fenno to Columbus	Mulberry St Beacon to Williams
Washington Fenno to Columbus	Washington Ave Garfield to Prospect
Washington Prospect to Palmer CT	Sagamore Ave Washington to Garfield
Washington Ave Palmer Ct to Annese	Broadway Fifth to Fourth
Washington Ave Palmer Ct to Annese	Crescent Ave from Louis to Clinton
Washington Ave Palmer Ct to Annese	Carmel Street
	Ellsworth Street

## ADMINISTRATION CONTACT

Bertram Taverna

Department of Public Works  
Director

500 Broadway

617-466-4206

btaverna@chelseama.gov

### Description

Surface restoration and improvements to both roadway and sidewalk assets on the locations as identified by the department of public works. Streets include but are not limited to Washington Avenue, Fenno St, Columbus St, Prospect Ave, Palmer Ct, Beacon St, Chestnut St, Carmel St, Ellsworth St, Sagamore Ave, Sections of Broadway, Sections of Fifth St and Sections of Fourth St.

### Justification

Recent roadway analysis conducted by Street Scan indicates these Roadways require corrective action to restore acceptable level of ride characteristics.

Sidewalks although in good shape generally need to be modified to comply with Code requirements of the ADA.

### Impact

Code compliant sidewalks, Serviceable roadways. Both reduce the City Operational costs for spot maintenance and reduce the City's Civil liabilities.

#### Operating Budget

\$0

#### Free Cash

\$200,000

#### GO Bonds

\$0

#### Chapter 90

\$596,000

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$796,000



# Beacham/Williams 25% Design & Engineering

## Surface Enhancement

Project Year 2019



### ADMINISTRATION CONTACT

John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

### Description

The Beacham/Williams Corridor provides a vital linkage to regional commerce, serves numerous local businesses, and is an essential arterial serving local, multi-modal travel. Subject of a Mass Gaming Commission funded study, the City will be seeking funds from the Mass Gaming Commission. In order to qualify for federal funding, a 25% preliminary design is necessary. This design would include roadway & sidewalk reconstruction, introduction of bicycle facilities, and upgraded signalization.

### Justification

Accommodating a disproportionate share of freight/truck traffic, this corridor is functionally obsolete and does not meet contemporary roadway design criteria. Pavement condition is moderate, although the subsurface is inadequate, and the corridor is devoid of sidewalks and bike/ped infrastructure. Additionally, the signal at Spruce St. / Commadants Way is antiquated, leading to traffic congestion. These deficiencies are correlated with numerous high-crash locations.

### Impact

Enhanced freight and traffic operations serving NE Produce Terminal & surrounding industrial cluster, with the ability to induce further economic development; reduced vehicular and pedestrian crashes, diminishing the rates of injury; optimized intersection operations that will reduce congestion and regulate travel movements; improved pedestrian and bicyclist operations, safety, and connectivity to area businesses; and lessening of air and water quality degradation.

#### Operating Budget

\$0

#### Free Cash

\$200,000

#### GO Bonds

\$0

#### Chapter 90

\$0

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$200,000

# Division St. CDBG Surface Reconstruction

## Surface Enhancement

*Project Year* 2019



## ADMINISTRATION CONTACT

John DePriest

Director of Planning &  
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

### Description

Reconstruction of apx. 1,250 LF of pavement, sidewalk segments, handicap ramps, and crossings, along with the introduction of new street trees, where appropriate. Primarily funded by the City's Community Development Block Grant allocation, local funds are requested to augment this project, thus expanding the project area. Depending on project costs, green infrastructure may be proposed.

### Justification

Overall condition of Division St. is poor. Recommendations for rehabilitation, included in Re-Imagining Broadway, envision this as a shared-use street. The condition of key sidewalks & crossings has deteriorated. Servicing abutting businesses and acting as a pedestrian connection to the City's downtown, Division St's condition is evidenced by potholes, decaying pavement, and cracked and protruding sidewalk panels and curbing, all of which deters regular use and reduces downtown's quality of life

### Impact

Increased pedestrian connectivity, public safety, neighborhood aesthetic, air and water quality, and accessibility for those with mobility challenges.

#### Operating Budget

#### Free Cash

#### GO Bonds

#### Chapter 90

#### Other Grants

\$0

\$200,000

\$0

\$0

\$200,000

#### MWRA Grants

#### MWRA Sewer Loans

#### MWRA Water Loans

#### Water Bonds

#### Sewer Bonds

#### Total Cost

\$0

\$0

\$0

\$0

\$0

\$400,000

# Signalization Upgrades at Select Locations

## Surface Enhancement

*Project Year* 2019



### ADMINISTRATION CONTACT

John DePriest

Director of Planning &  
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

### Description

Retrofitting or replacing existing, obsolete signals at intersections with poor levels of service, evident pedestrian/vehicular conflicts, and rising congestion. Outmoded systems will be replaced with new, Intelligent Transportation Systems, enabling remote operability and the ability for signal operations to adapt to real-time traffic conditions. Initial locations may include intersections between Pearl St./Williams St. and Spruce St./Williams St., based on planning study recommendations.

### Justification

Installation of new Intelligent Transportation System signalization will noticeably improve congestion by optimizing intersection operations. Innumerable intersections throughout the City grapple with growing congestion and poor levels of service. Furthermore, signals along thoroughfares are not synchronized and do not operate in unison. New systems will facilitate each new signal communicating to each other, as well as a centralized City Hall dashboard, pertaining to traffic conditions.

### Impact

Optimized operations of intersections, lessening congestion and enhancing public safety. Signals that interface with one another and adapt to real-time traffic conditions will yield a more efficient movement of vehicular, pedestrian, and bicyclist traffic. This would also include a city-wide assessment.

#### Operating Budget

\$0

#### Free Cash

\$300,000

#### GO Bonds

\$0

#### Chapter 90

\$0

#### Other Grants

\$0

#### MWRA Grants

\$0

#### MWRA Sewer Loans

\$0

#### MWRA Water Loans

\$0

#### Water Bonds

\$0

#### Sewer Bonds

\$0

#### Total Cost

\$300,000

# Upper Broadway 100% Design & Eng

## Surface Enhancement

*Project Year* 2019



## ADMINISTRATION CONTACT

John DePriest

Director of Planning &  
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

### Description

Funding to commission a 100% design process, resulting in plans, specifications, and estimates, for the reconstruction of Broadway, from City Hall Ave. to Revere. The preliminary (25%) design calls for full depth roadway reconstruction, new sidewalks and crossings, modified intersection geometry, new and/or modified traffic signalization, street trees, bicycle lanes, and the installation of new drainage lines, catch basins, and appurtenances.

### Justification

This urban principal arterial, serving Chelsea's core and points northward, provides connectivity between downtown, Mill Hill, and Rt. 16. Three high crash clusters exist along this thoroughfare that have resulted in historic injuries and fatalities. As a designated state-numbered route, this project is eligible for federal funds. The Department sought and successfully obtained \$9,028,628 in federal construction funding, requiring a local funding source for design and engineering

### Impact

Optimized traffic and intersection operations, leading to less congestion; dramatically improved safety and mobility for pedestrians, bicyclists, and persons with disabilities; reduction in vehicular and pedestrian crashes; improved, shortened trip duration; reduction in auto emissions due to idling and air quality improvements due to the introduction of new street trees; enhanced drainage capacity; expanded access to and operations of public transportation.

#### Operating Budget

#### Free Cash

#### GO Bonds

#### Chapter 90

#### Other Grants

\$0

\$360,000

\$0

\$0

\$0

#### MWRA Grants

#### MWRA Sewer Loans

#### MWRA Water Loans

#### Water Bonds

#### Sewer Bonds

#### Total Cost

\$0

\$0

\$0

\$0

\$0

\$360,000

# Downtown Broadway Water & Sewer Design

## Utility Enhancement

*Project Year* 2019

### ADMINISTRATION CONTACT

Lou Mammolette  
Assistant Director - Operations  
500 Broadway  
  
(617)466-4205  
lmammolette@chelseama.gov

*Description*

Design of water & sewer improvements on Broadway from City Hall to Williams Street.

*Justification*

Coordinating utility improvements with roadway and sidewalk improvements.

*Impact*

Ensuring that utilities are upgraded prior to substantial roadway and sidewalk construction.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$0	<i>MWRA Sewer Loans</i>	\$0
<i>GO Bonds</i>	\$0	<i>MWRA Water Loans</i>	\$0
<i>Chapter 90</i>	\$0	<i>Water Bonds</i>	\$100,000
<i>Other Grants</i>	\$0	<i>Sewer Bonds</i>	\$300,000
		<i>Total Cost</i>	\$400,000

# Essex Street Sewer and Water Design

## Utility Enhancement

Project Year 2019

### ADMINISTRATION CONTACT

Lou Mammolette  
Assistant Director - Operations  
500 Broadway  
  
(617)466-4205  
lmammolette@chelseama.gov

**Description**

Water and Sewer replacement on Essex Street from Pearl Street to Shawmut Street.

**Justification**

Essex Street sewer is in accessible due to the proximity of other infrastructure assets, is well over a century old and is need of replacement, along with water main that is in need of replacement.

**Impact**

Reduction in the City's liability in and Improvement to water and sewer flows in a densely populated neighborhood.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$75,000
Other Grants	\$0	Sewer Bonds	\$75,000
		Total Cost	\$150,000

# Maverick Street Water, Sewer, Road and Sidewalks

## Utility Enhancement

Project Year 2019

### ADMINISTRATION CONTACT

Lou Mammolette  
 Assistant Director - Operations  
 500 Broadway  
  
 (617)466-4205  
 lmammolette@chelseama.gov

<b>Description</b>	Replacement of Sewer, Water, Drain, Roadway and Sidewalks infrastructure on Maverick Street from Shurtleff Street to Highland Street.
<b>Justification</b>	Sewer main has failed in several locations, water main is unlined cast iron more that a century old and is subject to failures. Recommended in 2016 letter report to City Manager
<b>Impact</b>	Dependable waste flows from densely populated area and increase water reliability.

<b>Operating Budget</b>	\$0	<b>MWRA Grants</b>	\$0
<b>Free Cash</b>	\$0	<b>MWRA Sewer Loans</b>	\$0
<b>GO Bonds</b>	\$840,000	<b>MWRA Water Loans</b>	\$0
<b>Chapter 90</b>	\$0	<b>Water Bonds</b>	\$700,000
<b>Other Grants</b>	\$0	<b>Sewer Bonds</b>	\$1,260,000
		<b>Total Cost</b>	\$2,800,000

# Replacement of Electrical Load Center Enclosures

## Utility Enhancement

*Project Year* 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### *Description*

Replace 2 deteriorated electrical enclosures.

### *Justification*

The City has approximately 20 electrical load center enclosures which are located on public sidewalks. These enclosures protect the controls for both traffic lights and the ornamental street lights. A number of these boxes are rusted and no longer provide weather protection for the electrical components inside. These funds will replace 2 enclosures and replace the timing mechanisms to ensure reliability. This is a continuation of a FY18 & FY19 project to replace these enclosures.

### *Impact*

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

### *Operating Budget*

\$25,000

### *Free Cash*

\$0

### *GO Bonds*

\$0

### *Chapter 90*

\$0

### *Other Grants*

\$0

### *MWRA Grants*

\$0

### *MWRA Sewer Loans*

\$0

### *MWRA Water Loans*

\$0

### *Water Bonds*

\$0

### *Sewer Bonds*

\$0

### *Total Cost*

\$25,000



# Stormwater Management Plan

## Utility Enhancement

*Project Year* 2019

### ADMINISTRATION CONTACT

Lou Mammolette

Assistant Director - Operations

500 Broadway

(617)466-4205

lmammolette@chelseama.gov

### *Description*

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

### *Justification*

The City of Chelsea is subject to the EPA's MS4 storm water permitting requirements. The new permit is anticipated to be issued in 2018, and includes reporting the actions listed above additional requirements for reporting on the amount of impervious removed from the drainage area. Providing training to those individuals involved with development/redevelopment will be key to achieving a successful program.

### *Impact*

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

#### *Operating Budget*

\$50,000

#### *Free Cash*

\$0

#### *GO Bonds*

\$0

#### *Chapter 90*

\$0

#### *Other Grants*

\$0

#### *MWRA Grants*

\$0

#### *MWRA Sewer Loans*

\$0

#### *MWRA Water Loans*

\$0

#### *Water Bonds*

\$0

#### *Sewer Bonds*

\$75,000

#### *Total Cost*

\$125,000

# Upper Broadway Water & Sewer Design (100%)

## Utility Enhancement

Project Year 2019

### ADMINISTRATION CONTACT

Lou Mammolette  
Assistant Director - Operations  
500 Broadway  
  
(617)466-4205  
lmammolette@chelseama.gov

**Description**

Design of water & sewer improvements on Broadway from City Hall to Revere Beach Parkway.

**Justification**

Coordinating utility improvements with roadway and sidewalk improvements.

**Impact**

Ensuring that utilities are upgraded prior to substantial roadway and sidewalk construction.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$0	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$100,000
Other Grants	\$0	Sewer Bonds	\$200,000
		Total Cost	\$300,000

# Utility Pole & Service Replacement

## Utility Enhancement

*Project Year* 2019



## ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

### Description

Replacement of cement concrete light poles, decorative light poles or utility service in various locations throughout the City. This project would replace poles, electrical service or lighting fixtures on utility and light poles throughout the City to ensure reliable operation of lights on streets and sidewalks throughout the City.

### Justification

Many existing concrete poles and decorative light poles have been observed to have structural or electrical damage that prevent proper operation. This project would ensure completion of any required work necessary to ensure proper operation of concrete poles or decorative light poles throughout the City.

### Impact

The completion of this project will provide greater safety to residents and visitors of the City of Chelsea by providing reliable infrastructure on our streets and sidewalks.

*Operating Budget*

\$0

*Free Cash*

\$60,000

*GO Bonds*

\$0

*Chapter 90*

\$0

*Other Grants*

\$0

*MWRA Grants*

\$0

*MWRA Sewer Loans*

\$0

*MWRA Water Loans*

\$0

*Water Bonds*

\$0

*Sewer Bonds*

\$0

*Total Cost*

\$60,000

Program Area: Equipment Acquisition			Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	Total
Ford Fusion Sedan: Department of Public Works	\$21,000.00											\$21,000.00
ASV RT-30 Compact Track Loader		\$47,700.00										\$47,700.00
CAT 420F2-IT Backhoe loader		\$110,000.00										\$110,000.00
Ford F350 Pick-Up Truck with Plow		\$60,000.00										\$60,000.00
Ford F350 Street Sign Installation Truck		\$80,000.00										\$80,000.00
Ford Transit T8901 for B&G		\$50,000.00										\$50,000.00
Line painting equipment for DPW	\$15,000.00											\$15,000.00
Security System Upgrade for Public Library	\$40,000.00											\$40,000.00
Work Order System for DPW	\$27,500.00											\$27,500.00
Desktop Replacement	\$25,000.00											\$25,000.00
Public Safety Toughbooks	\$35,000.00											\$35,000.00
SAN Storage Expansion	\$50,000.00											\$50,000.00
Server Replacement	\$80,000.00											\$80,000.00
Election Voting Booths without Lights	\$20,696.00											\$20,696.00
Ford Focus Sedan: Assessors Department	\$18,000.00											\$18,000.00
TOTAL	\$332,196.00	\$347,700.00										\$679,896.00

Program Area: Parks and Open Space			Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	Total
Annual Park Project		\$250,000.00	\$400,000.00									\$650,000.00
Garden Cemetery Retaining Wall & Fencing		\$350,000.00										\$350,000.00
Waterfront Park Design		\$60,000.00										\$60,000.00
ELC Congress Ave Playground Renovation		\$303,000.00										\$303,000.00
MCB Playground,Field Renovations Design		\$340,000.00										\$340,000.00
Veteran's Field (Phase 2)							\$900,000.00					\$900,000.00
TOTAL		\$1,303,000.00	\$400,000.00				\$900,000.00					\$2,603,000.00

Program Area: Public Buildings and Facilities			Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	Total
Architectural Assessment Services		\$100,000.00										\$100,000.00
Central Police Station HVAC Replacement		\$220,000.00										\$220,000.00
Handicap Actuators in Senior Center	\$6,500.00											\$6,500.00
Public Building Renovations		\$800,000.00										\$800,000.00
Fire Alarm System for Sagamore Fire Station	\$25,000.00											\$25,000.00
Middle Schools Science Lab Renovations				\$375,000.00								\$375,000.00
Williams Middle School Boiler Replacement				\$150,000.00								\$150,000.00
Library Circulation Furniture (Children's Dept.)	\$8,000.00											\$8,000.00
<b>TOTAL</b>	<b>\$39,500.00</b>	<b>\$1,120,000.00</b>		<b>\$525,000.00</b>								<b>\$1,684,500.00</b>

Program Area: Public Safety			Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	Total
Sierra Wireless Mobile Broadband Replacement		\$50,000.00										\$50,000.00
Marked Cruisers		\$170,000.00										\$170,000.00
Portable Radios		\$105,459.00										\$105,459.00
Radio Communications Infrastructure		\$20,000.00										\$20,000.00
Unmarked Cruiser			\$37,000.00									\$37,000.00
Complete Streets Plan			\$50,000.00									\$50,000.00
Fire Staff Vehicle		\$45,000.00										\$45,000.00
<b>TOTAL</b>		<b>\$390,459.00</b>	<b>\$87,000.00</b>									<b>\$477,459.00</b>

Program Area: Surface Enhancement			Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	Total
City Wide Sidewalks	\$200,000.00											\$200,000.00
FY 19 CH90		\$200,000.00				\$596,000.00						\$796,000.00
Beacham/Williams 25% Design & Engineering		\$200,000.00										\$200,000.00
Division St. CDBG Surface Reconstruction		\$200,000.00	\$200,000.00									\$400,000.00
Signalization Upgrades at Select Locations		\$300,000.00										\$300,000.00
Upper Broadway 100% Design & Eng		\$360,000.00										\$360,000.00
<b>TOTAL</b>	<b>\$200,000.00</b>	<b>\$1,260,000.00</b>	<b>\$200,000.00</b>			<b>\$596,000.00</b>						<b>\$2,256,000.00</b>

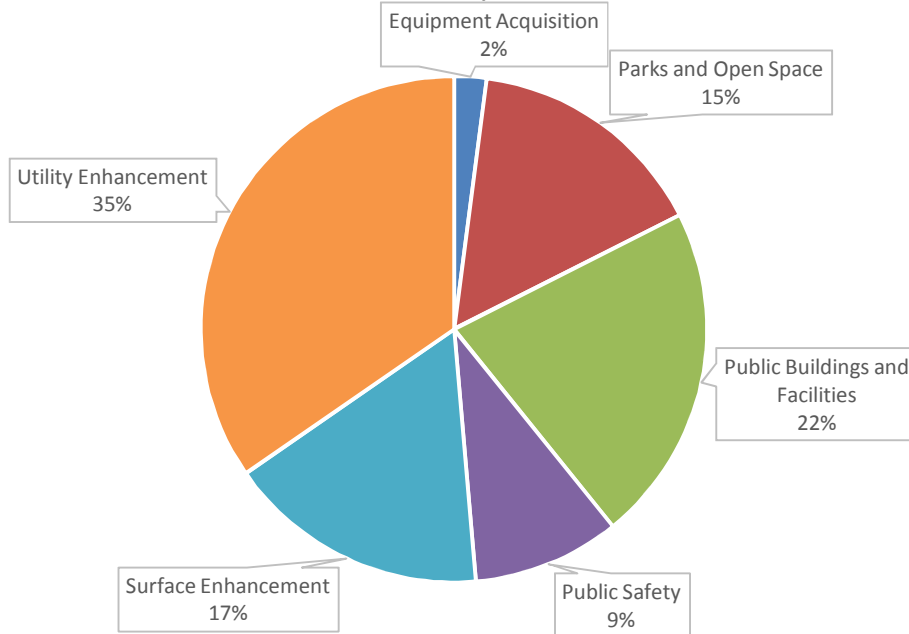
Program Area: Utility Enhancement			Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant		MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	Total
Downtown Broadway Water & Sewer Design								\$100,000.00			\$300,000.00	\$400,000.00
Essex Street Roadway, Sewer and Water Design								\$75,000.00			\$75,000.00	\$150,000.00
Maverick Street Water, Sewer, Road and Sidewalks							\$840,000.00	\$700,000.00			\$1,260,000.00	\$2,800,000.00
Replacement of Electrical Load Center Enclosures	\$25,000.00											\$25,000.00
Stormwater Management Plan	\$50,000.00										\$75,000.00	\$125,000.00
Upper Broadway Water & Sewer Design (100%)								\$100,000.00			\$200,000.00	\$300,000.00
Utility Pole & Service Replacement		\$60,000.00										\$60,000.00
TOTAL	\$75,000.00	\$60,000.00					\$840,000.00	\$975,000.00			\$1,910,000.00	\$3,860,000.00

## Capital Plan Expenditures by Program Area

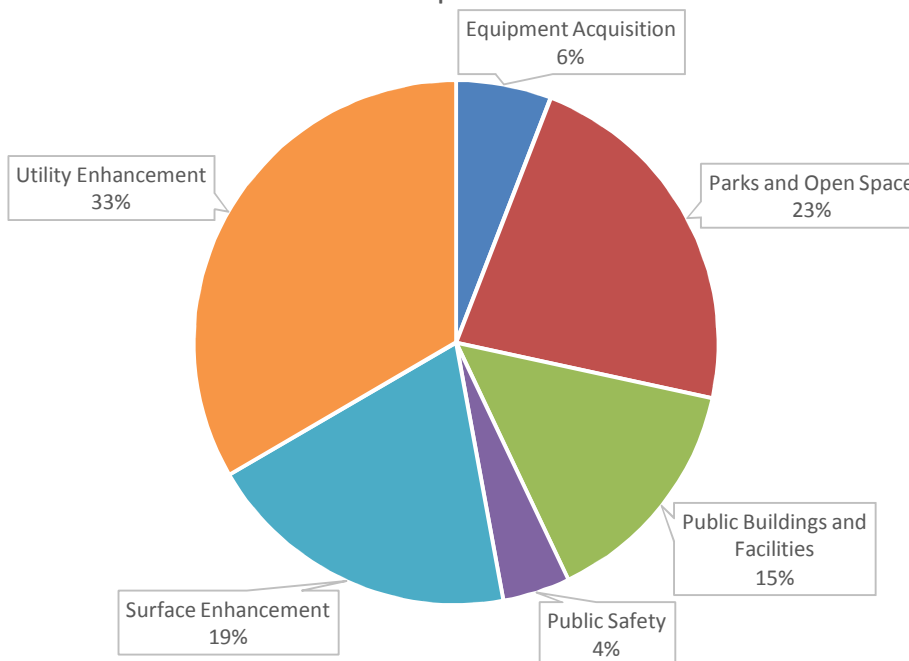
FY'19 - FY'23

	FY'19	FY'20	FY'21	FY'22	FY'23	Total
Equipment Acquisition	\$679,896	\$650,000	\$25,000			\$1,354,896
Parks and Open Space	\$2,603,000	\$3,000,000	\$1,900,000	\$2,500,000		\$10,003,000
Public Buildings and Facilities	\$1,684,500	\$1,997,000	\$1,750,000	\$8,400,000	\$200,000	\$14,031,500
Public Safety	\$477,459	\$1,397,459	\$3,032,459	\$842,459	\$352,459	\$6,102,295
Surface Enhancement	\$2,256,000	\$8,600,000				\$10,856,000
Utility Enhancement	\$3,860,000	\$8,973,000	\$2,000,000	\$4,100,000	\$3,500,000	\$22,433,000
<b>Total</b>	<b>\$11,560,855</b>	<b>\$24,617,459</b>	<b>\$8,707,459</b>	<b>\$15,842,459</b>	<b>\$4,052,459</b>	<b>\$64,780,691</b>

FY'19-FY'23 Expenditures



FY'19 Expenditures

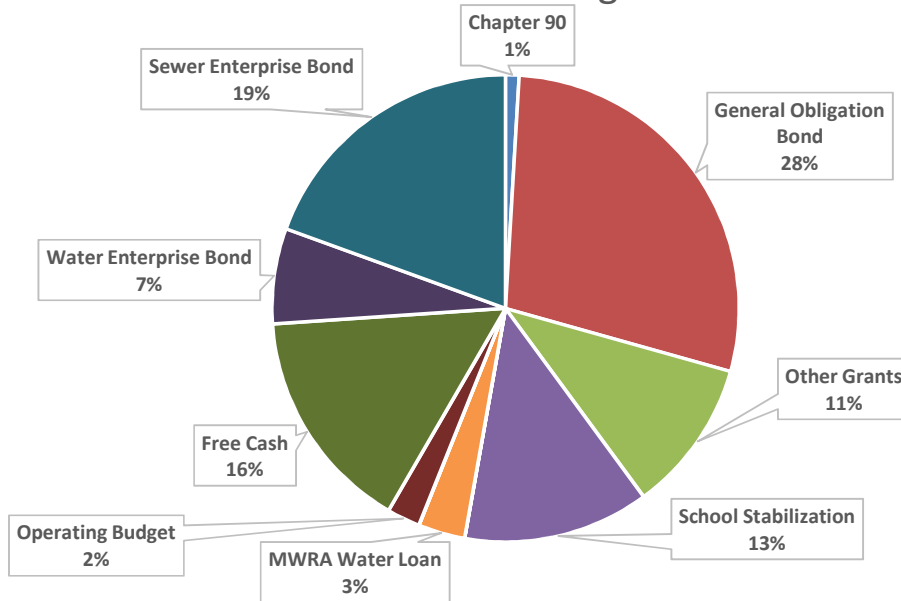


## Capital Plan Revenue Source Detail by Year

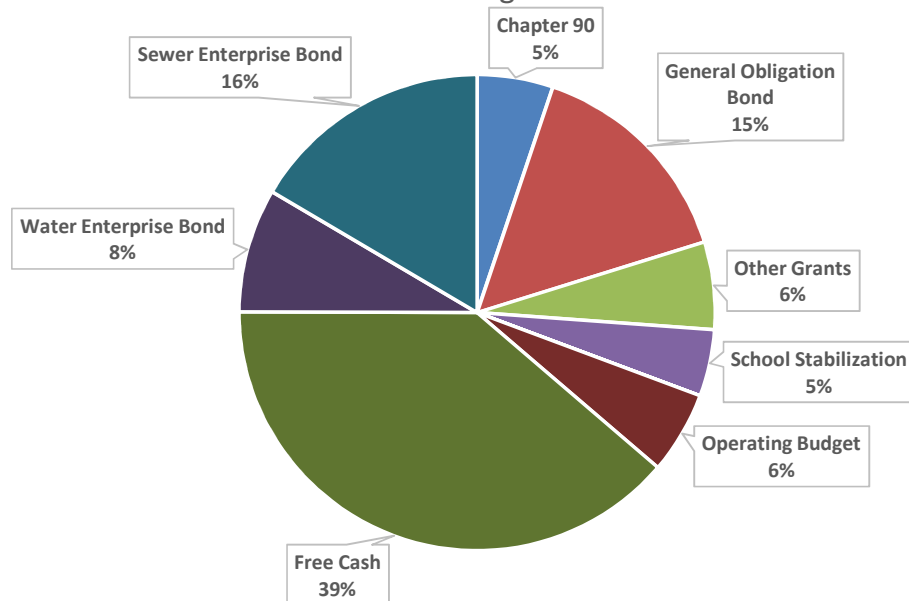
FY'19 - FY'23

	FY'19	FY'20	FY'21	FY'22	FY'23	Total
Chapter 90	\$596,000	\$0	\$0	\$0	\$0	\$596,000
General Obligation Bond	\$1,740,000	\$3,475,000	\$2,700,000	\$10,000,000	\$500,000	\$18,415,000
Other Grants	\$687,000	\$6,039,000	\$41,000	\$43,000	\$45,000	\$6,855,000
School Stabilization	\$525,000	\$2,875,000	\$2,450,000	\$2,500,000	\$0	\$8,350,000
MWRA Grant	\$0	\$0	\$0	\$0	\$0	\$0
MWRA Water Loan	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
MWRA Sewer Loan	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$646,696	\$233,000	\$211,000	\$194,000	\$202,000	\$1,486,696
Free Cash	\$4,481,159	\$3,497,459	\$1,305,459	\$505,459	\$305,459	\$10,094,995
Water Enterprise Bond	\$975,000	\$400,000	\$1,500,000	\$900,000	\$500,000	\$4,275,000
Sewer Enterprise Bond	\$1,910,000	\$5,998,000	\$500,000	\$1,700,000	\$2,500,000	\$12,608,000
<b>Total</b>	<b>\$11,560,855</b>	<b>\$24,617,459</b>	<b>\$8,707,459</b>	<b>\$15,842,459</b>	<b>\$4,052,459</b>	<b>\$64,780,691</b>

### FY'19 - FY'23 Funding Sources



### FY'19 Funding Sources





2020 Projects

Project Description	Dept	Area	Operating Budget	Free Cash	Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
					Misc. Grant	School Stabilization	MWRA Sewer Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
1. Design of New DPW Facility	DPW	BF		\$400,000.00										\$400,000.00
2. Emergency Communications Center Design	DPW	BF		\$172,000.00										\$172,000.00
3. Public Building Renovations	DPW	BF		\$400,000.00										\$400,000.00
4. MCB Library Renovation	Schools	BF				\$475,000.00								\$475,000.00
5. MCB Roof and Envelope Repairs (Phase 2)	Schools	BF				\$550,000.00								\$550,000.00
6. 4WD Loader w/Snow Blower Atchmt	DPW	EA		\$325,000.00										\$325,000.00
7. City Wide Street Sweeper	DPW	EA		\$270,000.00										\$270,000.00
8. Desktop Replacement	IT	EA	\$25,000.00											\$25,000.00
9. Public Safety Toughbooks	IT	EA	\$30,000.00											\$30,000.00
10. Annual Park Project	P&D	PO		\$250,000.00	\$400,000.00									\$650,000.00
11. Waterfront Park Construction	P&D	PO		\$500,000.00										\$500,000.00
12. CHS Carter Field Replacement (Design Phase)	Schools	PO				\$400,000.00								\$400,000.00
13. Mary C. Burke Playground Renovations	Schools	PO				\$1,450,000.00								\$1,450,000.00
14. Firearms Trailer	Police	PS		\$350,000.00										\$350,000.00
15. Marked Cruisers	Police	PS	\$178,000.00											\$178,000.00
16. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
17. Unmarked Cruiser	Police	PS			\$39,000.00									\$39,000.00
18. Island End River Flood Mitigation Design	P&D	PS		\$50,000.00	\$200,000.00									\$250,000.00
19. Signalization Upgrades at Select Locations	P&D	PS		\$300,000.00										\$300,000.00
20. Car 2 Replacement (Shift Commander)	Fire	PS		\$85,000.00										\$85,000.00
21. Fire Staff Vehicles	Fire	PS		\$90,000.00										\$90,000.00
22. Beacham/Williams: Construction	P&D	SE			\$5,000,000.00				\$3,000,000.00					\$8,000,000.00
23. Complete Streets Implementation	P&D	SE			\$400,000.00									\$400,000.00
24. Master Plan	P&D	SE		\$200,000.00										\$200,000.00
25. Broadway Reconstruction (City Hall Ave. to Revere)	DPW	UE								\$2,000,000.00		\$4,000,000.00		\$6,000,000.00
26. Combined Swr Overflow Imprvmnts	DPW	UE											\$878,000.00	\$878,000.00
27. Essex Street Sewer and Water	DPW	UE							\$475,000.00	\$400,000.00			\$620,000.00	\$1,495,000.00
28. Lead Service Replacement for Households	DPW	UE									\$100,000.00			\$100,000.00
29. Neighborhood Flooding Relief	DPW	UE											\$500,000.00	\$500,000.00
<b>TOTAL</b>			<b>\$233,000.00</b>	<b>\$3,497,459.00</b>	<b>\$6,039,000.00</b>	<b>\$2,875,000.00</b>			<b>\$3,475,000.00</b>	<b>\$400,000.00</b>	<b>\$2,100,000.00</b>		<b>\$5,998,000.00</b>	<b>\$24,617,459.00</b>
<b>Total General Obligations Bonds</b>					\$3,475,000.00									
<b>Water Enterprise Bonds</b>					\$400,000.00									
<b>Sewer Enterprise Bonds</b>					\$5,998,000.00									
<b>Total General Obligations Bonds</b>					\$9,873,000.00									
<b>Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund</b>					\$2,100,000.00									
<b>Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund</b>					\$0.00									
<b>Pay-As-You Go as part of FY Operating Budget</b>					\$233,000.00									
<b>Free Cash</b>					\$3,497,459.00									
<b>Misc Grants</b>					\$6,039,000.00									
<b>School Stabilization</b>					\$2,875,000.00									
<b>MWRA Grant</b>					\$0.00									
<b>Chapter 90</b>					\$0.00									
<b>Total Capital Improvement Program</b>					\$24,617,459.00									

## 2021 Projects

Project Description	Dept	Area	Operating Budget	Free Cash	Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
					Misc. Grant	School Stabilization	MWRA Sewer Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
1. Emergency Communications Center Renovation	DPW	BF		\$800,000.00										\$800,000.00
2. Public Buildings Renovations	DPW	BF		\$400,000.00										\$400,000.00
3. MCB Roof and Envelope Repairs (Phase 3)	Schools	BF				\$550,000.00								\$550,000.00
4. Desktop Replacement	IT	EA	\$25,000.00											\$25,000.00
5. Refurbish MCB (Merritt Park) Ballfield	Schools	PO				\$1,900,000.00								\$1,900,000.00
6. Marked Cruisers	Police	PS	\$186,000.00											\$186,000.00
7. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
8. Unmarked Cruiser	Police	PS			\$41,000.00									\$41,000.00
9. Island End Flood Barrier Construction	P&D	PS							\$2,000,000.00					\$2,000,000.00
10. New engine Pumper	Fire	PS							\$700,000.00					\$700,000.00
11. Neighborhood Flooding Relief	DPW	UE											\$500,000.00	\$500,000.00
13. Neighborhood Water and Sewer Replacement	DPW	UE									\$1,500,000.00			\$1,500,000.00
<b>TOTAL</b>			<b>\$211,000.00</b>	<b>\$1,305,459.00</b>	<b>\$41,000.00</b>	<b>\$2,450,000.00</b>			<b>\$2,700,000.00</b>	<b>\$1,500,000.00</b>			<b>\$500,000.00</b>	<b>\$8,707,459.00</b>
<b>Total General Obligations Bonds</b>						\$2,700,000.00								
<b>Water Enterprise Bonds</b>						\$1,500,000.00								
<b>Sewer Enterprise Bonds</b>						\$500,000.00								
<b>Total General Obligations Bonds</b>						\$4,700,000.00								
<b>Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund</b>						\$0.00								
<b>Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund</b>						\$0.00								
<b>Pay-As-You Go as part of FY Operating Budget</b>						\$211,000.00								
<b>Free Cash</b>						\$1,305,459.00								
<b>Misc Grants</b>						\$41,000.00								
<b>School Stabilization</b>						\$2,450,000.00								
<b>MWRA Grant</b>						\$0.00								
<b>Chapter 90</b>						\$0.00								
<b>Total Capital Improvement Program</b>						\$8,707,459.00								

2022 Projects

Project Description	Dept	Area	Operating Budget	Free Cash	Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
					Misc. Grant	School Stabilization	MWRA Sewer Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
1. New DPW Operations Facility	DPW	BF							\$8,000,000.00					\$8,000,000.00
2. Public Buildings Renovations	DPW	BF		\$400,000.00										\$400,000.00
3. CHS Carter Field Replacement	Schools	PO				\$2,500,000.00								\$2,500,000.00
4. Marked Cruisers	Police	PS	\$194,000.00											\$194,000.00
5. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
6. Unmarked Cruiser	Police	PS			\$43,000.00									\$43,000.00
7. Fire Station Upgrades	Fire	PS							\$500,000.00					\$500,000.00
8. Neighborhood Flooding Relief	DPW	UE											\$500,000.00	\$500,000.00
9. Neighborhood Water and Sewer Replacement	DPW	UE							\$1,500,000.00	\$900,000.00			\$1,200,000.00	\$3,600,000.00
<b>TOTAL</b>			<b>\$194,000.00</b>	<b>\$505,459.00</b>	<b>\$43,000.00</b>	<b>\$2,500,000.00</b>			<b>\$10,000,000.00</b>	<b>\$900,000.00</b>			<b>\$1,700,000.00</b>	<b>\$15,842,459.00</b>
Total General Obligations Bonds					\$10,000,000.00									
Water Enterprise Bonds					\$900,000.00									
Sewer Enterprise Bonds					\$1,700,000.00									
Total General Obligations Bonds					\$12,600,000.00									
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					\$194,000.00									
Free Cash					\$505,459.00									
Misc Grants					\$43,000.00									
School Stabilization					\$2,500,000.00									
MWRA Grant					\$0.00									
Chapter 90					\$0.00									
Total Capital Improvement Program					\$15,842,459.00									

2023 Projects

Project Description	Dept	Area	Operating Budget	Free Cash	Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		Total
					Misc. Grant	School Stabilization	MWRA Sewer Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	
1. Public Building Renovations	DPW	BF		\$200,000.00										\$200,000.00
2. Marked Cruisers	Police	PS	\$202,000.00											\$202,000.00
3. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
4. Unmarked Cruiser	Police	PS			\$45,000.00									\$45,000.00
5. Neighborhood Flood Relief	DPW	UE											\$500,000.00	\$500,000.00
6. Neighborhood Water and Sewer Replacement	DPW	UE							\$500,000.00	\$500,000.00			\$2,000,000.00	\$3,000,000.00
<b>TOTAL</b>			<b>\$202,000.00</b>	<b>\$305,459.00</b>	<b>\$45,000.00</b>				<b>\$500,000.00</b>	<b>\$500,000.00</b>			<b>\$2,500,000.00</b>	<b>\$4,052,459.00</b>
Total General Obligations Bonds														\$500,000.00
Water Enterprise Bonds														\$500,000.00
Sewer Enterprise Bonds														\$2,500,000.00
Total General Obligations Bonds														\$3,500,000.00
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														\$202,000.00
Free Cash														\$305,459.00
Misc Grants														\$45,000.00
School Stabilization														\$0.00
MWRA Grant														\$0.00
Chapter 90														\$0.00
Total Capital Improvement Program														\$4,052,459.00