



Photo credit: Edwin Barrientos, Stebbins Fountain, Chelsea Square

City of Chelsea Capital Improvement Plan

FY 2020 – 2024
Thomas G. Ambrosino
City Manager



Thomas G. Ambrosino
City Manager

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January 30, 2019

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

Re: *Capital Improvement Plan FY20-FY24*

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 2020-2024.

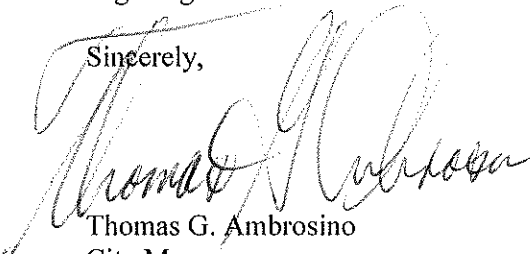
It is my strong belief that this comprehensive Capital Improvement Plan fully meets our promise to invest the City's strong reserves in projects which enhance the quality of life in our City. The total investment proposed for FY20 is in excess of \$18 million. The funding comes from a variety of sources, including approximately \$4.7 million from the City's Certified Free Cash. A total of 45 projects are proposed for funding in FY20.

The Plan provides details on all of the individual projects which need not be repeated here. I merely add my usual caution. I have a very high degree of confidence that we can complete all of the projects listed for FY20 because I have a certainty in the availability of the proposed funding. But, as is typically true with any long range planning, the out-years remain uncertain. Unanticipated events, reductions in revenues or higher costs in non-capital areas could reduce the resources available to undertake some of the proposed projects. So, the Plan for Fiscal Years 2021-2024 should be viewed somewhat skeptically, more as an aspiration and general estimate than as any firm proposal,

In accordance with the Charter requirements, I ask that the City Council move this Capital Improvement Plan to a public hearing. Following that hearing and the Council's final determination on this Plan, I will prepare a recommended Order for the implementation of the FY20 proposals.

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

Sincerely,



Thomas G. Ambrosino
City Manager

Attachments

Cc: Deputy City Manager Ned Keefe

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Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

Executive Summary

Chelsea's five-year Capital Improvement Program (CIP) is the City's 21st consecutive capital planning document. Keeping with the City Charter, this FY 2020-2024 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 CIP is based on the best available information at the time of

development. However, circumstances during the budget year and out years do change, which may then require a change in the plan.

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":

Executive Summary – FY2020 Program Areas



Equipment Acquisition

will total **\$1,039,580**. Equipment purchases maintain our annual critical investment including desktop replacements, vehicles and furniture for our public library, among other items.



Police Buildings and Facilities

will total **\$2,555,000** to complete major renovation in our public buildings and the Mary C. Burke complex.



Surface Enhancements

will total **\$2,306,000** to replace roadways and sidewalks and to undertake a complete streets and transportation improvements master plan program.



Parks and Open Space

will receive a commitment of **\$3,380,000** to improve and/or expand the City's open space resources, including the reconstruction of the Mary C. Burke playground.



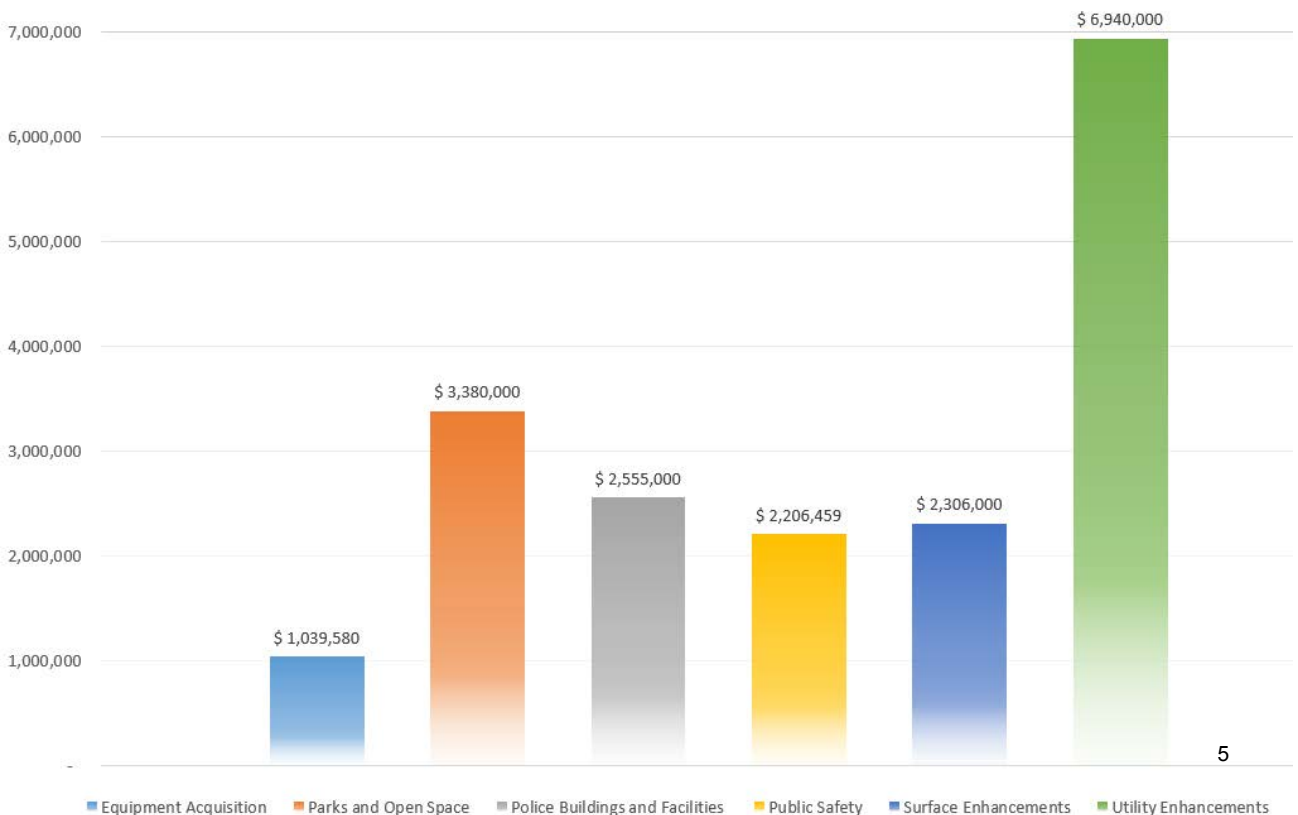
Public Safety

will total **\$2,206,459** to replace police cruisers, radio communication equipment, and a new engine pumper among others.



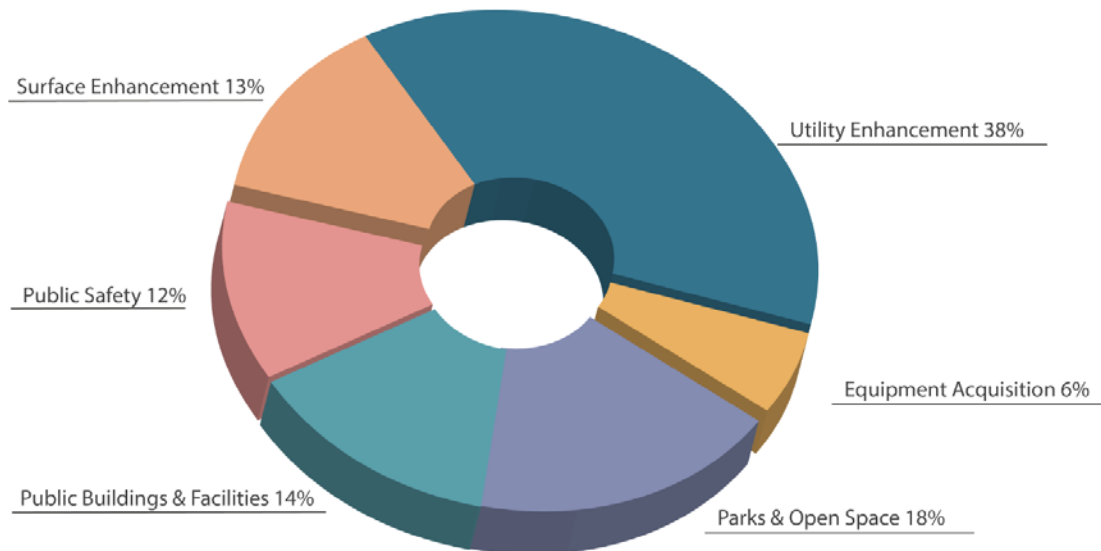
Utility Enhancements

projects will total **\$6,940,000** for important investments in our infrastructure, including utility replacement on Upper Broadway, mitigation of localized flooding and expansion of our lead service replacement program.

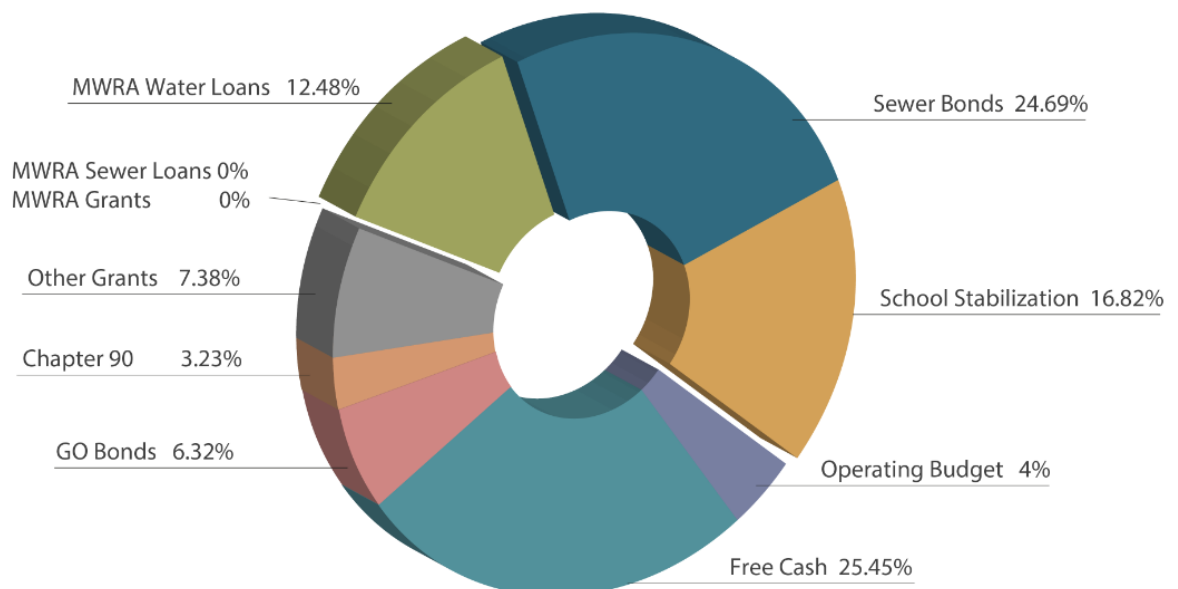


Executive Summary – FY2020 Program Areas

FY'20 Expenditures



FY'20 Funding Sources



Capital Improvement Plan Contributors

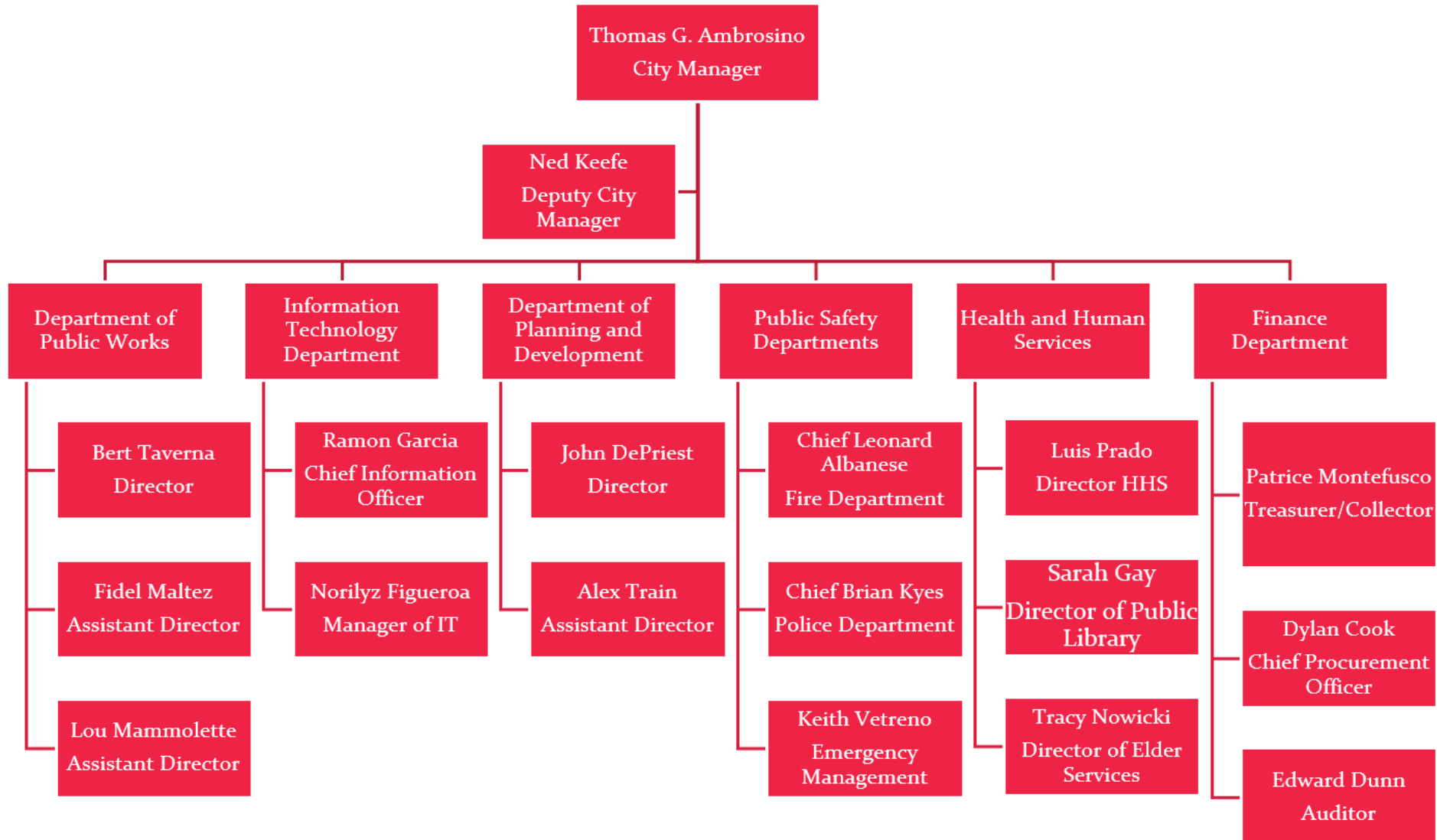




Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

Capital Improvement Plan Overview

In a similar process as has been undertaken for the last twenty one 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 FY 2020-2024 (July 1, 2019 - June 30, 2024) CIP which includes the FY20 Capital Budget (July 1, 2019 - June 30, 2020). 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 a 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 eight (8) 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 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
- ✓ Major alterations, renovations or improvements to existing buildings which extend the useful life of the existing buildings by ten (10) years
- ✓ A feasibility study or engineering design services which are related to a future capital improvement.
- ✓ Land acquisition and/or improvement, unrelated to a public building, but necessary for conservation or parks and recreation purposes
- ✓ 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



Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

What are 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.



Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

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. For example, a roadway may be financed with a twenty-year bond, and most vehicle purchases are financed with a five- to ten-year bond.



Photo Credit - Isaac Subillaga - From Chelsea to Boston

How are Capital Improvements Funded?

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, Massachusetts Highway Department Chapter 90 program, among others. These grants at times require a minimum contribution or match of municipal funds that is generally funded from Free Cash.

School Stabilization was listed separately starting in FY19 and includes all projects related to school buildings or playgrounds.



Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

Overview of Equipment Acquisition Projects

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 FY2020, we are requesting a total of \$1,039,580 for various purchases. The funding for these purchases are for \$314,580 from operational budget or “pay-as-you-go” items that are included in the capital general ledger for each respective department and \$725,000 from Free Cash. Requested projects include replacement of three DPW vehicles and the DPW message board. Another project for \$300,000 is for the replacement of municipal water meters which will be funded from retained earnings on the Water & Sewer enterprise fund. Other projects include our annual upgrading of IT equipment including desktops. Each project has an individual description and sheet in the project section.



Photo Credit Edwin Barrientos - Chelsea Square Winter Wonderland

Overview of Park and Open Space Projects

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

In FY2020, we are requesting a total of \$3,380,000 for various purchases. The funding for these purchases are: \$1,180,000 from Free Cash; \$400,000 from the PARC grant; and \$1,800,000 from the school stabilization fund. This funding will complete the renovation of Eden Street Park, a small but easily used park in a very densely populated neighborhood. This funding will also include year 2 of funding for the 6 year comprehensive plan developed for the Garden Cemetery. Finally, this funding includes renovations of the playground on the Mary C. Burke complex, a project that is long overdue.



Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

Overview of Public Buildings and Facilities Projects

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 FY2020, we are requesting a total of \$2,555,000 for various projects in our public buildings and schools. The funding for these purchases are divided in the following way: \$45,000 from operational budget or "pay-as-you-go"; \$1,160,000 from Free Cash; \$50,000 from Community Preservation listed as miscellaneous grants; and \$1,300,000 from School Stabilization. As was proposed in FY19's CIP, we are requesting significant funding to continue renovating our public buildings. These renovations include updating the office space for our Assessing department, as well as completing critical upgrades to our fire stations and central police station. In the schools, we will complete two critical projects in the Mary C. Burke complex including roof repairs and renovation of the library.



Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

Overview of Public Safety Projects

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 FY2020, we are requesting a total of \$2,206,459 for various projects in our public safety program area. The funding for these purchases are divided in the following way: \$76,000 from operational budget or “pay-as-you-go”; \$715,459 from Free Cash; \$250,000 from miscellaneous grants; and \$1,165,000 from general obligation bonds. The projects funded from this program area include a large investment in our radio infrastructure that is used by police, fire and 911. Radio is the primary way to communicate in public safety. Any down time of the radio equipment can be catastrophic and could result in significant liability for the City. This program area also includes the replacement of two fire department vehicle assets including the replacement of an engine pumper.

Finally, this program area includes two infrastructure projects that have significant impacts to public safety. The first project is the upgrading of various street signals to “Smart” traffic lights. The first such signal was installed in FY19 at the intersection of Broadway/Eastern /Clinton. These new smart traffic lights include real-time monitoring of traffic and artificial intelligence to maximize traffic flow; they also serve as an important tool to calculate traffic flow and provide significant data for various City departments. The second project is the design of a flood mitigation structure at Island End River.



Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

Overview of Surface Enhancements Projects

Surface enhancement projects continue to be a large focus of our Public Works and Planning and Development Departments. Chelsea roadways are subject to high levels of vehicular traffic due to the city's close proximity to the city of Boston and regional transportation facilities for the movement of people and materials. The measure of the need for citywide roadway resurfacing and reconstruction is the poor ride quality of the deteriorated roadway pavements on several streets. While much has been accomplished in the last few years, much more needs to be done. In addition, the City must expeditiously meet full compliance with the Americans with Disabilities Act (ADA) on our sidewalks.

In FY2020, we are requesting a total of \$2,306,000 for various projects in our surface enhancement program area. The funding for these purchases are divided in the following way: \$200,000 from operational budget or "pay-as-you-go"; \$850,000 from Free Cash; \$660,000 from miscellaneous grants; and \$596,000 from Chapter 90. The projects funded from this program area include our annual replacement of sidewalks citywide as well as repaving of various streets that are in poor conditions. Streets to be completed in FY2020 include Woodland, Fenno, Ellsworth, School, Green, Cherry and Pearl Street. This program area also includes sidewalk replacement on Sixth street and Walnut Street using CDBG funding. Finally, this program area includes one significant planning effort that will have lasting benefits to the City. The Planning & Development department will undertake a "Complete Streets" master plan that will take a city-wide look at our streets and sidewalks and will allow us to prioritize future construction. Complete Streets include projects to rebuild roadway and sidewalks with bike lanes, intersection modifications to improve pedestrian safety, and/or recreational multi-use paths.



Photo Credit Tracy Van Auken, Robert Wood Johnson Foundation

Overview of Utility Enhancements Projects

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 FY2020, we are requesting a total of \$6,940,000 for various projects in our utility enhancement program area. The funding for these purchases are divided in the following way: \$30,000 from operational budget or "pay-as-you-go"; \$60,000 from Free Cash; \$2,300,000 from MWRA water loan; and \$4,550,000 from sewer bonds. The projects funded from this program area include full replacement of water, sewer and drain systems on Upper Broadway from City Hall to the Revere City Line. This is a significant project but it is critical that utility replacement take place ahead of our full roadway and sidewalk replacement that is scheduled for FY2021 and is funded through federal highway funds. In addition, this program includes a continuation of our lead service replacement program that will allow DPW to replace private lead services with no cost to the homeowners. This replacement will have last health benefits and will greatly improve the quality of life for our residents. Finally, this program area includes funding to mitigate localized flooding currently taking place on several areas in Chelsea including Webster Avenue, Willow Street and Arlington Street.

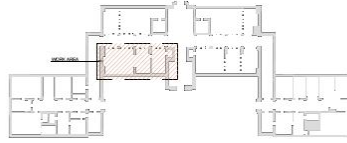
2020 Projects					Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. Architectural Assessment Services	DPW	BF		\$100,000.00										\$100,000.00
2. Monument Restoration	DPW	BF		\$60,000.00	\$50,000.00									\$110,000.00
3. Public Building Renovations	DPW	BF		\$1,000,000.00										\$1,000,000.00
4. Renovations of Library Auditorium	DPW	BF	\$25,000.00											\$25,000.00
5. Digital Archive Preservation	Clerk	BF	\$20,000.00											\$20,000.00
6. MCB Library Renovation	Schools	BF				\$475,000.00								\$475,000.00
7. Roof Repair at Mary C. Burke Complex	Schools	BF				\$825,000.00								\$825,000.00
8. (1) F550 with Dump Truck body with Plow and Sander	DPW	EA		\$85,000.00										\$85,000.00
9. 10 Wheel Dump Truck with Plow and Sander	DPW	EA		\$210,000.00										\$210,000.00
10. Ford F350 Pick-Up Truck with Plow and Sander	DPW	EA		\$60,000.00										\$60,000.00
11. Municipal Water Meter Replacement* (See Note)	DPW	EA		\$300,000.00										\$300,000.00
12. Traffic Message Board	DPW	EA	\$25,000.00											\$25,000.00
13. Desktop Replacement	IT	EA	\$70,000.00											\$70,000.00
14. Intrusion Detection and Protection System	IT	EA	\$80,000.00											\$80,000.00
15. Public Safety Toughbooks	IT	EA	\$35,000.00											\$35,000.00
16. ZBA & Planning Board Permitting Software	P&D	EA	\$15,000.00											\$15,000.00
17. SCBA Cylinders	Fire	EA	\$50,000.00											\$50,000.00
18. Poll Books	Clerk	EA	\$29,580.00											\$29,580.00
19. Library Computer and Furniture	Library	EA	\$10,000.00											\$10,000.00
20. Emergency Management Vehicle Replacement	Other	EA		\$70,000.00										\$70,000.00
21. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00									\$750,000.00
22. Garden Cemetery	P&D	PO		\$330,000.00										\$330,000.00
23. Waterfront Park Construction	P&D	PO		\$500,000.00										\$500,000.00
24. Mary C. Burke Playground Renovations	Schools	PO				\$1,800,000.00								\$1,800,000.00
25. Camera Replacement and Additions	Police	PS	\$30,000.00											\$30,000.00
26. Marked Cruisers	Police	PS		\$200,000.00										\$200,000.00
27. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
28. Unmarked Cruiser	Police	PS			\$50,000.00									\$50,000.00
29. Island End River Flood Mitigation Design	P&D	PS		\$50,000.00	\$200,000.00									\$250,000.00
30. Mill Creek Flooding Mitigation Study	P&D	PS		\$60,000.00										\$60,000.00
*Item 11. Municipal Water Meter Replacement will be funded from Water & Sewer Retained Earnings, the equivalent of Free Cash in the Water & Sewer Enterprise System														

2020 Projects					Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
31. Signalization Upgrades at Select Locations	P&D	PS		\$300,000.00										\$300,000.00
32. K-3 Fire vehicle	Fire	PS	\$46,000.00											\$46,000.00
33. New Engine Pumper	Fire	PS							\$625,000.00					\$625,000.00
34. Communications Consoles for Dispatch	Other	PS							\$240,000.00					\$240,000.00
35. Replacement of Police and Fire Radio	Other	PS							\$300,000.00					\$300,000.00
36. Chapter 90 Roadway & Sidewalk Improvements	DPW	SE		\$300,000.00				\$596,000.00						\$896,000.00
37. City Wide Sidewalks	DPW	SE	\$200,000.00											\$200,000.00
38. CDBG Sidewalk Replacement: Sixth & Walnut Sts.	P&D	SE		\$50,000.00	\$260,000.00									\$310,000.00
39. Complete Streets Implementation	P&D	SE		\$50,000.00	\$400,000.00									\$450,000.00
40. Master Plan	P&D	SE		\$450,000.00										\$450,000.00
41. Concrete and Decorative Utility Pole Replacement	DPW	UE		\$60,000.00										\$60,000.00
42. Neighborhood Flooding Relief	DPW	UE											\$550,000.00	\$550,000.00
43. Replacement of Electrical Load Center Enclosures	DPW	UE	\$30,000.00											\$30,000.00
44. Service Replacement Loan Program	DPW	UE									\$300,000.00			\$300,000.00
45. Upper Broadway Water & Sewer Replacement	DPW	UE									\$2,000,000.00		\$4,000,000.00	\$6,000,000.00
TOTAL			\$665,580.00	\$4,690,459.00	\$1,360,000.00	\$3,100,000.00		\$596,000.00	\$1,165,000.00		\$2,300,000.00		\$4,550,000.00	\$18,427,039.00
Total General Obligations Bonds					\$1,165,000.00									
Water Enterprise Bonds					\$0.00									
Sewer Enterprise Bonds					\$4,550,000.00									
Total General Obligations Bonds					\$5,715,000.00									
Massachusetts Water Resource Authority Water Assistance Note paid by the Water Enterprise Fund					\$2,300,000.00									
Massachusetts Water Resource Authority Note paid by the Sewer Enterprise Fund					\$0.00									
Pay-As-You Go as part of FY Operating Budget					\$665,580.00									
Free Cash					\$4,690,459.00									
Misc Grants					\$1,360,000.00									
School Stabilization					\$3,100,000.00									
MWRA Grant					\$0.00									
Chapter 90					\$596,000.00									
Total Capital Improvement Program					\$18,427,039.00									

Architectural Assessment Services

Public Buildings and Facilities

Project Year 2020



KEY PLAN - SECOND FLOOR CHELSEA CITY HALL

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 in various city facilities in order to investigate potential redesign of spaces to enhance efficiency of operation and an upgraded level of customer satisfaction. This includes the investigation of internal and external upgrades in any public building. This includes the design or investigation to upgrade alarm systems, roofs, electrical systems or mechanical systems in public buildings.

Justification

Most city building are very old and office spaces need to be redesigned to support current operations. In addition, several of our buildings are in disrepair and require an architectural study to develop a sustainable solution to infrastructure problems. Finally, this funding could be used to perform feasibility studies for the replacement of our public works yard.

Impact

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

Operating Budget

\$0

Free Cash

\$100,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$100,000

Monument Restoration

Public Buildings and Facilities

Project Year 2020



ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

Complete restoration to the Civil War Memorial on Broadway in front of City Hall. Restoration to Civil War Memorial - this will be partial funded from Community Preservation Act, but it requires a 50% match using city funds.

Justification

The Civil War memorial is in poor condition and needs to be restored. This project will completely restore the memorial, including replacement of the missing historical components. This will be partial funded from Community Preservation Act, but it requires a 50% match using city funds.

Impact

Completing a restoration of this important memorial will be a tremendous benefits to Chelsea residents and visitors.

Operating Budget

\$0

Free Cash

\$60,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$50,000

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$110,000

Public Building Renovations

Public Buildings and Facilities

Project Year 2020

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

\$1,000,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$1,000,000

Renovations of Library Auditorium

ADMINISTRATION CONTACT

Public Buildings and Facilities

Project Year 2020



Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

The auditorium in the Chelsea Public Library is used extensively for public meetings, presentations and hearings. This project would replace the sound system, video system and furniture of the auditorium so that it can most effectively used for the public good.

Justification

The sound system in the auditorium does not currently work. In addition, the furniture is outdated and was handed down from the school department. Finally, the lighting and video system is outdated and is not reliable.

Impact

Continuing to invest in our public library will improve the services we are able to provide to our community. A modern and fully operational auditorium will allow a larger portion of our community to be serviced.

Operating Budget

\$25,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

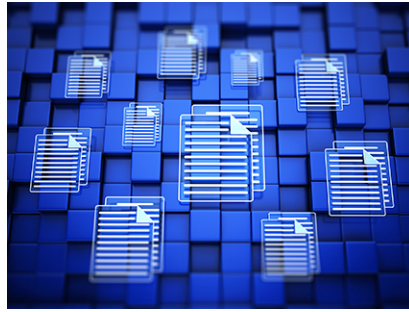
Total Cost

\$25,000

Digital Archive Preservation

Public Buildings and Facilities

Project Year 2020



ADMINISTRATION CONTACT

Jeannette Cintron White

City Clerk

500 Broadway

617-466-4050

jcwhite@chelseama.gov

Description

Digital imaging solutions for archival preservation of public records with indexing and filing solutions of high volume documents

Justification

To easily respond to public record requests and access public records by retrieving high volumes of records through digital images of which are readily available to all authorized staff.

Impact

By digitizing our records, all data can be stored in a central, searchable database. In effect, creates more efficient records management by the ease of retrieving any information by its indexing or searchable images so that we may provide better customer service. Additionally, this would protect our records from any natural disaster.

Operating Budget

\$20,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$20,000

MCB Library Renovation

Public Buildings and Facilities

Project Year 2020

ADMINISTRATION CONTACT

Michael Mason

Business Manager

500 Broadway, Room 110

617-466-4479

mmason@chelseama.gov

Description

MCB Library Renovation to add labs and learning spaces.

Justification

The use of the library has changed due to the change in delivery of different types of media. This project will update the library space to make use of the space in a more efficient manner and to add more learning spaces.

Impact

By using the space more efficiently, the school department will be able to provide students with more learning spaces that can adapt and be used for multiple different purposes.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$475,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$475,000

Roof Repair at Mary C. Burke Complex

Public Buildings and Facilities

Project Year 2020



ADMINISTRATION CONTACT

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

Description

Repairing and Resealing at Mary C. Burke Complex Roof. The project will be less expensive than a complete roof replacement and will extend the roof life expectancy by 10 years.

Justification

The current roof was installed back when the school was constructed in 1996. The condition of the roof is allowing leaks to occur in multiple locations.

Impact

The Mary C. Burke Complex houses close to 2,000 students and staff. This project supports Chelsea Public Schools' obligation to provide a safe, comfortable and secure learning environment for our school community.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$0

\$0

\$0

\$0

\$825,000

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$825,000

(1) F550 with Dump Truck body with Plow and Sander

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

We request the purchase of one F550 snow fighter with dump truck body to replace our aging fleet. We currently have three snow fighters that are 15, 13, and 10 years old (PW-23, PW-09 and PW07). These multi-function trucks are critical for snow fighting and serve a multitude of tasks year around.

Justification

Ford F550 with Dump Bodies are the bread and butter of our fleet. They serve critical roles for snow operations and given their strength and flexibility, complete critical tasks year around.

Impact

Replacing our older vehicles that are 10-15 years old will ensure we have a reliable fleet for snow operations and give us sufficient reliable vehicles to complete tasks year around.

Operating Budget	\$0	MWRA Grants	\$0
Free Cash	\$85,000	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$0	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
School Stabilization	\$0	Total Cost	\$85,000

10 Wheel Dump Truck with Plow and Sander

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

We request the purchase of a 10 wheel dump truck with plow and sander to replace our older snow fighters in our inventory. We have 4 snow fighters that are 14 years old or older (PW-13, , PW-15, PW-16 and PW-23). This larger truck will be particularly useful to plow larger corridors, such as Eastern Avenue and the MBTA Silverline.

Justification

This 10 wheel dump truck will allow us to handle large corridors and streets, especially Eastern Avenue and the Silverline. Furthermore, this vehicle will provide year around benefits and can be used for snow removal, concrete, dirt removal, etc.

Impact

Having a reliable snow-fighter will allow DPW to better handle snow storms particularly in major corridors. Finally, this vehicle will provide year around benefit for other DPW tasks.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$210,000

\$0

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$210,000

Ford F350 Pick-Up Truck with Plow and Sander

Equipment Acquisition

Project Year 2020



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-35 which is a 2008 Ford 350 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

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$60,000

Municipal Water Meter Replacement

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

DPW will replacing all water meters and transmission units for residential and light commercial users. This project would include the purchase of new water meters and radio-frequency transmission units; this will be a 4 year project that will completely replace all water meters in Chelsea. This project will be funded from retained earnings from water (50%) and sewer enterprise (50%) funding.

Justification

The City of Chelsea has a high level of non-working meters and transmission units. These non-working meters result in a high level of inaccuracy in billing. This project will be funded from retained earnings from water (50%) and sewer enterprise (50%) funding - this project is listed as free cash, but will require a separate vote to use retained earnings from the water & sewer enterprise funds.

Impact

Replacing all meters in the city will allow us to account for all water usage in Chelsea. This project will be funded from retained earnings from water (50%) and sewer enterprise (50%) funding.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$300,000

\$0

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$300,000

Traffic Message Board

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

We would like purchase one traffic message board to replace the older message board we have in our fleet. This board is over 20 years old and is no longer operational.

Justification

Message boards are a critical tool in our fleet and provide a multitude of benefits to our community. They are used for construction projects as well as general advertisements for our community.

Impact

Message boards are an efficient way to communicate roadway construction or inform the public of general events in our City.

Operating Budget

\$25,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$25,000

Desktop Replacement

Equipment Acquisition

Project Year 2020



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.

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

\$70,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$70,000

Intrusion Detection and Protection System

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Network intrusion detection and prevention systems are security controls designed to monitor and analyze network traffic for malicious activity or for other actions that violate our security policies. These systems are another layer of support when it comes to possible cyberattacks.

Justification

City services such as email, phones and online services are at high risk as new cyberattack techniques are now more present. As the City grows, 24/7 monitor and implementation of security monitoring services is becoming crucial to keep our services more available and reliable.

Impact

Cyberattacks are on the rise. The use of these appliances will minimize risks, making our systems to be more reliable, secure and available.

Operating Budget

\$80,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$80,000

Public Safety Toughbooks

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Ramon Garcia

Director of IT

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Public Safety 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 new cruisers and replacement of toughbooks at the fire department, the Information Technology Department will be adding and swapping out a total of 15 units for the next Fiscal Year.

Impact

Operating Budget

\$35,000

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

School Stabilization

\$0

Total Cost

\$35,000

ZBA & Planning Board Permitting Software

Equipment Acquisition

Project Year 2020

Permit Details

Property Address: 36311.0401

Date Received: 7/24/2015

Permit Type: Building - Residential

Project Type: New

Permit Number: 2015A001

Parcel Number:

Number Of Units: 0

Number Of Bedrooms: 0

Number Of Bathrooms: 0

Number Of Stories: 0

Building Height: 0

Total Square Feet: 0

Fee Details

ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

The procurement and implementation of permitting software for the Zoning Board of Appeals and Planning Board.

Justification

The Department currently lacks digital capabilities for permitting intake, evaluation, and monitoring. Digital permitting modules would achieve internal efficiencies and provide an opportunity to introduce web-based permitting functions.

Impact

Increase in Departmental efficiencies, improved tracking and monitoring, enhanced record keeping, and improved customer service functions.

Operating Budget

\$15,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$15,000

SCBA Cylinders

Equipment Acquisition

Project Year 2020

ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

311 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

this request is to acquire 50 SCBA cylinders (air tanks) for use by firefighters in IDLH atmospheres. These items have a life cycle and from 2018-2019 we will have retired 40 cylinders that are beyond service life.

Justification

SCBA are the firefighters most important PPE/ Personal Protective Equipment. They are used daily and required by NFPA and OSHA standards. We need to maintain enough supply to engage in multiple alarm fires and provide the appropriate level of protection for firefighters

Impact

This project will maintain our SCBA cylinder cache for the next 5 years.

Operating Budget

\$50,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$50,000

Poll Books

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Jeannette Cintron White

City Clerk

500 Broadway

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 tablet would 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 would replace the laptops used on election day for voter information look-ups.

Operating Budget

\$29,580

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$29,580

Library Computer and Furniture

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Sarah Gay
Director Public Library
569 Broadway

(617) 466-4355
sgay@chelseama.gov

Description

Assorted Replacement of computer equipment library furniture to include but not limited to DVD Racks, Couch for the Children's Department, Display Rack for the Children's Department, Marker/Write Boards for the Children's Department, etc,

Justification

Continued improvements to heavily trafficked spaces that are outdated, worn or non existent. Replacement and addition of outdated technology. Collections have grown out of allotted furniture. .

Impact

The building will be an open and inviting space that caters to the current needs of the user.

Operating Budget

\$10,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$10,000

Emergency Management Vehicle Replacement

Equipment Acquisition

Project Year 2020



ADMINISTRATION CONTACT

Keith Vetreno

OEM Chief

45 Washington Ave

617-466-4660

kvetreno@chelseama.gov

Description

The OEM Tahoe currently over 10 years old and has about 115,000 miles and has outlived its useful life as an emergency response vehicle.

Justification

The vehicle has a fuel leak that causes fumes to enter the cabin, mechanics attempted several times to locate the leak but have been unsuccessful. The vehicle is also at the point where it will require major repairs to remain operable. Cost include vehicle replacement, emergency lighting, and replacement 2-way radio, and installation of all equipment.

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

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$70,000

\$0

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$70,000

Annual Park Project

Parks and Open Space

Project Year 2020



ADMINISTRATION CONTACT

John DePriest

Director of Planning

500 Broadway
Chelsea, MA 02150

jdepriest@chelseama.gov

Description

Primarily funded through a state grant, these requested funds will be leveraged to fulfill the PARC Grant's matching requirement for the acquisition, construction, and/or renovation of parkland, playgrounds, and recreational facilities.

Justification

Open space and play demand continues to change and increase, and the City's open space and recreation facilities continue to age. The City's 2017 Open Space and Recreation Plan calls for new and renovated open space. 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

This project will improve the accessibility to and quality of open space for residents, while enhancing recreational opportunities (passive and active), the urban environment, and the public health and well-being of the community.

Operating Budget

\$0

Free Cash

\$350,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$400,000

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$750,000

Garden Cemetery

Parks and Open Space

Project Year 2020



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Historic restoration of the cemetery's physical components, including retaining walls, headstones, pathways, fencing, and landscaping.

Justification

The cemetery is both a historic and open space resource for the City, yet it has fallen into disrepair. It represents a major step forward in the development of the modern cemetery design. Major upgrades and maintenance have been deferred due both to the complexity and the cost of such repairs. The 2018 master plan for the cemetery identified the components of a major rehabilitation project, divided into six annual phases.

Impact

The proposed project will implement the second phase of a six-year master plan. This work will be the start of a process that will restore an important historic resource and will ultimately enable public access to the cemetery.

Operating Budget

\$0

Free Cash

\$330,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$330,000

Waterfront Park Construction

Parks and Open Space

Project Year 2020



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Design funds to begin planning the construction of a waterfront park, abutting the Chelsea St. bridge, to provide public access and recreational amenities

Justification

There is a scarcity of public access opportunities along Chelsea Creek. This parcel of land, formerly the site of the old Chelsea St. Bridge, is one of the last undeveloped parcels along this designated port area. New parkland increases recreational opportunities, benefits public health, and improves the quality of life for the community

Impact

Increased access to recreation and open space; improvements in public and environmental health; improvement of degraded water and air quality; enhanced quality of life.

Operating Budget

\$0

Free Cash

\$500,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$500,000

Mary C. Burke Playground Renovations

Parks and Open Space

Project Year 2020



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 22 years old.

Impact

Providing a safe play space for students and to encourage collaborative play. This playground is available to the public when school is not in session.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$0

\$0

\$0

\$0

\$1,800,000

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$1,800,000

Camera Replacement and Additions

Public Safety

Project Year 2020



ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

(6) Wireless Surveillance Cameras each year

Justification

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

Impact

Entire City

Operating Budget

\$30,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$30,000

Marked Cruisers

Public Safety

Project Year 2020



ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

(4) Marked Ford SUV cruisers \$ 50,000 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

\$200,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$200,000

Portable Radios

Public Safety

Project Year 2020



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

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$105,459

Unmarked Cruiser

Public Safety

Project Year 2020



ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

(1) Unmarked Ford SUV cruisers \$ 50,000 each. Our police department has 20 unmarked vehicles that are rotated out due optimize performance of the fleet. Our vehicle management strategy is to keep all unmarked vehicles at less than 10 years old. These vehicles are used consistently by members of the department for official use only. Reliability of this section of our fleet is paramount to the safety of our officers and the citizens of our community.

Justification

Our goal is to keep all unmarked vehicles at less than 10 years of age. This requires that we replace 2 vehicles per year. Rotation of fleet annually optimizes vehicle performance. It also results in less vehicles out of service and lower repair costs.

Impact

Reliable marked cruisers is critical to the safety of our officers and the citizens of Chelsea.

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

\$50,000

Sewer Bonds

\$0

School Stabilization

\$0

Total Cost

\$50,000

Island End River Flood Mitigation Design

Public Safety

Project Year 2020



ADMINISTRATION CONTACT

John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Design of flood mitigation infrastructure along the Island End River, a key recommendation from the City's infrastructure vulnerability assessment. This project will result in the full design of an earthen berm/flood barrier, as well as minor drainage improvements. The City will apply for a grant from CZM to fund this design work, requiring a 25% City match.

Justification

As depicted on hydrodynamic flood modelling prepared for the City, the Island End River's terminus is a major flood pathway, exacerbated by geophysical conditions (filled tidelands). This flood pathway is projected to impact the NE Produce Terminal and Everett Ave. Urban Renewal Area., with a disconcerting annual probability and anticipated depth of flooding

Impact

Protection of public and private property from flooding, continuity of operations of regionally-significant food distribution businesses, and protection of the Everett Ave. Urban Renewal Area, a recipient area of recent, sizeable public and private investment.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$50,000

\$0

\$0

\$200,000

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

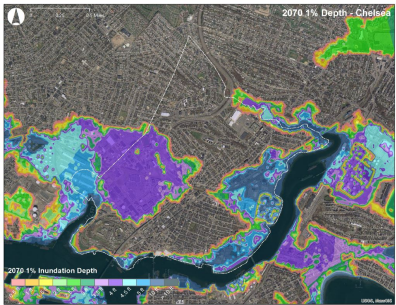
\$0

\$250,000

Mill Creek Flooding Mitigation Study

Public Safety

Project Year 2020



Description

Flood mitigation and protection study to analyze storm water infrastructure vulnerability and establish concrete measures for coastline hardening, improved storm water and green infrastructure, and other environmental solutions.

Justification

Encompassed by neighborhoods susceptible to flooding, Mill Creek will be increasingly impacted by rising sea levels and the effects of climate change. This project stems from a recommendation included in the City's Designing Coastal Community Infrastructure for Climate Change study, completed and published in 2016-2017.

Impact

Protection of property, infrastructure, and public safety.

<i>Operating Budget</i>	\$0	<i>MWRA Grants</i>	\$0
<i>Free Cash</i>	\$60,000	<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>School Stabilization</i>	\$0	<i>Total Cost</i>	\$60,000

Mill Creek Flooding Mitigation Study

Public Safety

Project Year 2020

ADMINISTRATION CONTACT

John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Signalization Upgrades at Select Locations

Public Safety

Project Year 2020



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 traffic congestion. Outmoded systems will be replaced with new, Intelligent Transportation Systems, enabling remote operations and the ability for signal operations to adapt to real-time traffic conditions. Potential Intersections include Williams/Broadway, Everett/Carter and Eastern/Lewis.

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 traffic and an improved environment.

Operating Budget

\$0

Free Cash

\$300,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$300,000

K-3 Fire vehicle

Public Safety

Project Year 2020



ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

311 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

Ford Explorer, 4 wheel drive vehicle to replace K-3, the Fire Investigations Unit.

Justification

This replacement is necessary due to the depreciable service life will be reached at the time of this purchase as it is replacing a 2010 exceeding 100k miles.

Impact

the upgrade of this vehicle will ensure of fleet of emergency response vehicles is properly maintained for the efficient operation of the department.

Operating Budget

\$46,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$46,000

New Engine Pumper

Public Safety

Project Year 2020



ADMINISTRATION CONTACT

Leonard Albanese

Chief of Department

311 Chestnut St.

1-617-466-4616

lalbanese@chelseama.gov

Description

Engine Pumper, a 1500 GPM Triple Combination Pumper meeting NFPA Standard for Automotive Fire Apparatus.

Justification

The new pump will replace the 2010 Pierce Pump which will be 10 years old at the time of request. The current Engine 2 responds to over 4200 incidents a year, one of the busiest companies per capita in the nation. Our goal is to replace front line pumpers every 10 years.

Impact

The new pump will be modernized with additional firefighting equipment, which will suit the needs of the upcoming years as the City increases in population and high-rise structures. It will allow for reliable front line service, and will allow the existing Engine 2 to be moved to reserve status with some reliable service time left. Overall, this will help maintain or fleet readiness in our busy response area.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$625,000

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$625,000

Communications Consoles for Dispatch

Public Safety

Project Year 2020



ADMINISTRATION CONTACT

Keith Vetreno

OEM Chief

45 Washington Ave

617-466-4660

kvetreno@chelseama.gov

Description

In FY2018, Previous director of OEM requested new communications radio consoles from UASI. This project was approved in FY19 and the city was granted approximately \$350,000 of equipment and software. Part of this agreement was the agreement that the city would fund the installation, configuration and maintenance of the radio consoles. This project also provides critical redundancy, the current system has reached its end of support life and has no redundancy.

Justification

The current radio console system is no longer supported by the manufacturer, replacement parts are difficult to come by and are often only available as used. The current system is seeing near daily failure, and in its current state has no backup. A failure of this system, will result in an almost complete communications failure between 911 and police and fire.

Impact

This project will result in reliable communications infrastructure for fire and police.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$240,000

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$240,000

Replacement of Police and Fire Radio

Public Safety

Project Year 2020



ADMINISTRATION CONTACT

Keith Vetreno

OEM Chief

45 Washington Ave

617-466-4660

kvetreno@chelseama.gov

Description

Both the Police and Fire Department's Radio infrastructure is in various stages of End of Life. This project will identify and replace various components of the city's emergency radio system, to include replacing failing radio equipment for the police, moving a receiving site for fire which is at a location that will no longer be serviced by Verizon, as well as to upgrade additional equipment to IP based solutions.

Justification

This project is critical to allow continued use of the city's police and fire radio communications. It is a life safety project, as the failure of these components would result in catastrophic communications failures.

Impact

No interference with communications for public safety.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$300,000

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$300,000

Chapter 90 Roadway & Sidewalk Improvements

Surface Enhancement

Project Year 2020

Sidewalks	Roadway
Meadow Street	Woodlawn Avenue
Winthrop Road	Fenno Street
Carmel Street	Washington Avenue
Divison Street	Clinton Street
Ellsworth St	Congress Avenue
Green Street	Arlington Street
Pearl Street	Cherry Street
Park Street	Walnut Street
School Street	
Prospect Avenue	

ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

Surface restoration and improvements to both roadway and sidewalk assets on the locations identified by the department of public works. Streets include but are not limited to Washington Avenue, Fenno St, Columbus St, Prospect Ave, Palmer Ct, Woodlawn Ave, Ellsworth, School St., Green St., Cherry St., Pearl St. The free cash portion of this funding will also be utilized to cover any deficits in prior year chapter 90 expenditures.

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

\$300,000

GO Bonds

\$0

Chapter 90

\$596,000

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$896,000

City Wide Sidewalks

Surface Enhancement

Project Year 2020

Sidewalks	Roadway
Meadow Street	Woodlawn Ave
Winthrop Road	Fenno Street
Carmel Street	Washington
Divison Street	Clinton Street
Ellsworth St	Congress Ave
Green Street	Arlington Str
Pearl Street	Cherry Street
Park Street	Walnut Street

ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

Remove and replace sidewalks throughout the city, as prioritized by the public works department. This project will upgrade sidewalks that are in poor condition and will replace the ramps to ADA compliant tactile ramps. Sidewalks will be prioritized to be completed before the streets are paved.

Justification

This project funds the annual replacement of sidewalks that are damaged or not ADA compliant. This coming year we will be performing sidewalk replacements on Meadow Street, Winthrop Road, Carmel Street, Green Street among others.

Impact

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

Operating Budget

\$200,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$200,000

CDBG Sidewalk Replacement: Sixth & Walnut Sts.

Surface Enhancement

Project Year 2020



ADMINISTRATION CONTACT

John DePriest
Director of Planning
500 Broadway
Chelsea, MA 02150

jdepriest@chelseama.gov

Description

Reconstruction of sidewalks, handicap ramps, and ancillary infrastructure on Sixth St., extending from Washington Ave. to the railroad grade crossing, as well as on Walnut St., from Sixth St. to the Fifth St. parking lot. This project will be primarily funded through the City's CDBG allocation, with supplemental funding necessary.

Justification

This route is a primary school walking route, as well as a major pedestrian thoroughfare serving the Chelsea Housing Authority, local residences, and the existing Commuter Rail and Silver Line Gateway stations. Current sidewalk conditions are poor.

Impact

Improved safety and accessibility of public transportation, residential dwellings, local businesses, and City Hall,

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$50,000

\$0

\$0

\$260,000

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$310,000

Complete Streets Implementation

Surface Enhancement

Project Year 2020



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Implementation of a multi-modal, Complete Streets design and construction project, as illustrated in the forthcoming Complete Streets Prioritization Plan. Such projects could include roadway and sidewalk reconstruction with bike lanes, intersection modifications, or recreational multi-use paths

Justification

MassDOT reserves \$400,000 annually for communities that have adopted Complete Streets policies, completed a Complete Streets Plan, and are willing to embark on a Complete Streets construction project.

Impact

enhanced public safety, public health, and mobility for the general populace

Operating Budget

\$0

Free Cash

\$50,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$400,000

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

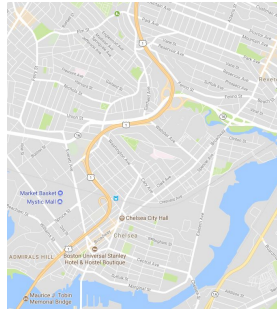
Total Cost

\$450,000

Master Plan

Surface Enhancement

Project Year 2020



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Funding to conduct a citywide master planning effort, encompassing land use, housing, infrastructure, open space, transportation, and the environment.

Justification

A master plan is one of many tools to guide the development trajectory in cities, which can directly complement modifications to zoning ordinances. Recent market pressures and redevelopment activity illustrate the need to establish an overarching development vision rooted in shared needs and objectives.

Impact

Comprehensive recommendations for guiding future land use and development throughout the City.

Operating Budget

\$0

Free Cash

\$450,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$450,000

Concrete and Decorative Utility Pole Replacement

Utility Enhancement

Project Year 2020



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

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$60,000

\$0

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$60,000

Neighborhood Flooding Relief

Utility Enhancement

Project Year 2020

ADMINISTRATION CONTACT

Lou Mammolette

Assistant Director - Operations

500 Broadway

(617)466-4205

lmammolette@chelseama.gov

Description

Construction of drains, catch basins and manholes to mitigate flooding occurring on critical neighborhoods in Chelsea. The specific scope of work will be developed in FY20. Work to be completed will include but will not be limited to Willow Street, Webster Avenue and Arlington Street.

Justification

This will address the flooding that occurs during most rainfall events not impacted by storm tides. This will not address flooding during extreme rainfall events and storm tides.

Impact

Less flooding throughout Chelsea and a quicker relief of flooding when it does occur.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$550,000

Total Cost

\$550,000

Replacement of Electrical Load Center Enclosures

Utility Enhancement

Project Year 2020



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 are no longer able to be repaired. These funds will replace 2 enclosures and replace the timing mechanisms to ensure reliability.

Impact

These old boxes will be replaced with new stainless steel boxes with stainless steel 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

\$30,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

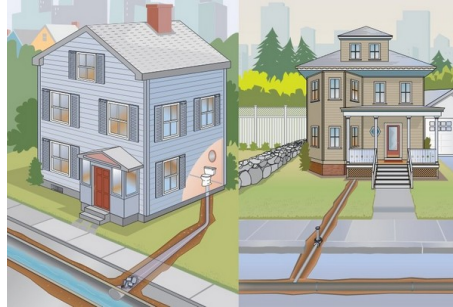
Total Cost

\$30,000

Service Replacement Loan Program

Utility Enhancement

Project Year 2020



ADMINISTRATION CONTACT

Fidel Maltez

Assistant Director DPW

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

Establishment of a lead service line replacement program to help property owners replace lead water services from the curb stop into their homes. This will fund the replacement of lead pipes without any cost to the home owner.

Justification

The MWRA has established a \$100M interest free loan program to communities for the purpose of replacing lead services. Both the publicly owned portion and private owned portion are included. Often times when building sewer services are broken it is difficult for the homeowner to fund replacement.

Impact

Lead pipes are a large public health hazard to residents. This project will replace any documented lead service lines in the City at no cost to the property owner.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$0

\$0

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$300,000

\$0

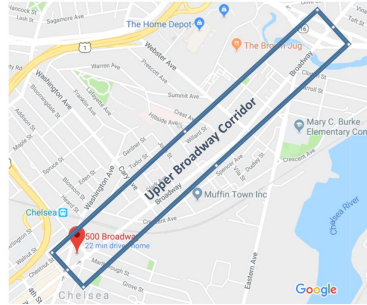
\$0

\$300,000

Upper Broadway Water & Sewer Replacement

Utility Enhancement

Project Year 2020



ADMINISTRATION CONTACT

Lou Mammolette

Assistant Director - Operations

500 Broadway

(617)466-4205

lmammolette@chelseama.gov

Description

Full replacement of water and sewer for the Broadway corridor from City Hall to the Revere Line. This will also include strategic replacement and installation of drainage systems to minimize the impact of the upcoming MassDOT construction of this corridor.

Justification

This project will allow us to replace the utilities on this major corridor ahead of the MassDOT funded road reconstruction project that is slated for FY 2022.

Impact

Replacement of all utilities ahead of the MassDOT funded project will ensure that the infrastructure built will be reliable and will properly serve all the users along the corridor.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$2,000,000

Water Bonds

\$0

Sewer Bonds

\$4,000,000

Total Cost

\$6,000,000

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
(1) F550 with Dump Truck body with Plow and Sander		\$85,000.00										\$85,000.00
10 Wheel Dump Truck with Plow and Sander		\$210,000.00										\$210,000.00
Ford F350 Pick-Up Truck with Plow and Sander		\$60,000.00										\$60,000.00
Municipal Water Meter Replacement		\$300,000.00										\$300,000.00
Traffic Message Board	\$25,000.00											\$25,000.00
Desktop Replacement	\$70,000.00											\$70,000.00
Intrusion Detection and Protection System	\$80,000.00											\$80,000.00
Public Safety Toughbooks	\$35,000.00											\$35,000.00
ZBA & Planning Board Permitting Software	\$15,000.00											\$15,000.00
SCBA Cylinders	\$50,000.00											\$50,000.00
Poll Books	\$29,580.00											\$29,580.00
Library Computer and Furniture	\$10,000.00											\$10,000.00
Emergency Management Vehicle Replacement		\$70,000.00										\$70,000.00
TOTAL	\$314,580.00	\$725,000.00										\$1,039,580.00

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		\$350,000.00	\$400,000.00									\$750,000.00
Garden Cemetery		\$330,000.00										\$330,000.00
Waterfront Park Construction		\$500,000.00										\$500,000.00
Mary C. Burke Playground Renovations				\$1,800,000.00								\$1,800,000.00
TOTAL		\$1,180,000.00	\$400,000.00	\$1,800,000.00								\$3,380,000.00

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
Monument Restoration		\$60,000.00	\$50,000.00									\$110,000.00
Public Building Renovations		\$1,000,000.00										\$1,000,000.00
Renovations of Library Auditorium	\$25,000.00											\$25,000.00
Digital Archive Preservation	\$20,000.00											\$20,000.00
MCB Library Renovation				\$475,000.00								\$475,000.00
Roof Repair at Mary C. Burke Complex				\$825,000.00								\$825,000.00
TOTAL	\$45,000.00	\$1,160,000.00	\$50,000.00	\$1,300,000.00								\$2,555,000.00

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
Camera Replacement and Additions	\$30,000.00											\$30,000.00
Marked Cruisers		\$200,000.00										\$200,000.00
Portable Radios		\$105,459.00										\$105,459.00
Unmarked Cruiser			\$50,000.00									\$50,000.00
Island End River Flood Mitigation Design		\$50,000.00	\$200,000.00									\$250,000.00
Mill Creek Flooding Mitigation Study		\$60,000.00										\$60,000.00
Signalization Upgrades at Select Locations		\$300,000.00										\$300,000.00
K-3 Fire vehicle	\$46,000.00											\$46,000.00
New Engine Pumper							\$625,000.00					\$625,000.00
Communications Consoles for Dispatch							\$240,000.00					\$240,000.00
Replacement of Police and Fire Radio							\$300,000.00					\$300,000.00
TOTAL	\$76,000.00	\$715,459.00	\$250,000.00				\$1,165,000.00					\$2,206,459.00

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
Chapter 90 Roadway & Sidewalk Improvements		\$300,000.00				\$596,000.00						\$896,000.00
City Wide Sidewalks	\$200,000.00											\$200,000.00
CDBG Sidewalk Replacement: Sixth & Walnut Sts.		\$50,000.00	\$260,000.00									\$310,000.00
Complete Streets Implementation		\$50,000.00	\$400,000.00									\$450,000.00
Master Plan		\$450,000.00										\$450,000.00
TOTAL	\$200,000.00	\$850,000.00	\$660,000.00			\$596,000.00						\$2,306,000.00

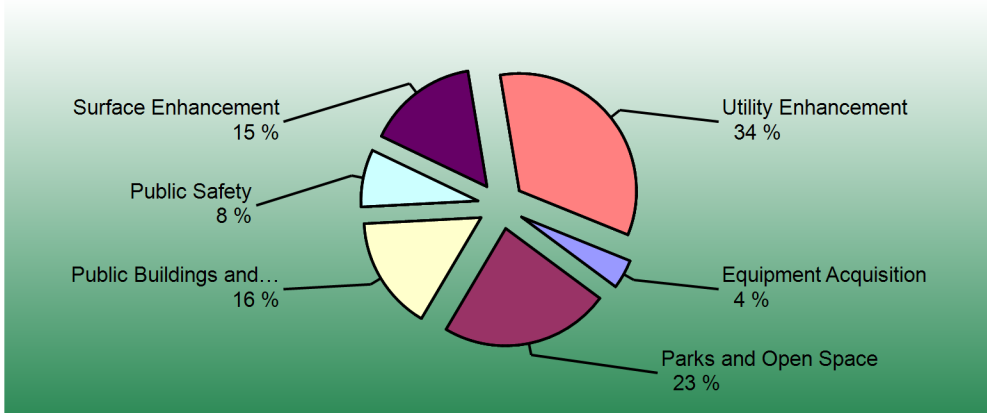
Program Area: Utility Enhancement			Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Loan	MWRA Sewer Loan column text	Sewer Bonds	Total
Concrete and Decorative Utility Pole Replacement		\$60,000.00										\$60,000.00
Neighborhood Flooding Relief											\$550,000.00	\$550,000.00
Replacement of Electrical Load Center Enclosures	\$30,000.00											\$30,000.00
Service Replacement Loan Program									\$300,000.00			\$300,000.00
Upper Broadway Water & Sewer Replacement									\$2,000,000.00		\$4,000,000.00	\$6,000,000.00
TOTAL	\$30,000.00	\$60,000.00							\$2,300,000.00		\$4,550,000.00	\$6,940,000.00

Capital Plan Expenditures by Program Area

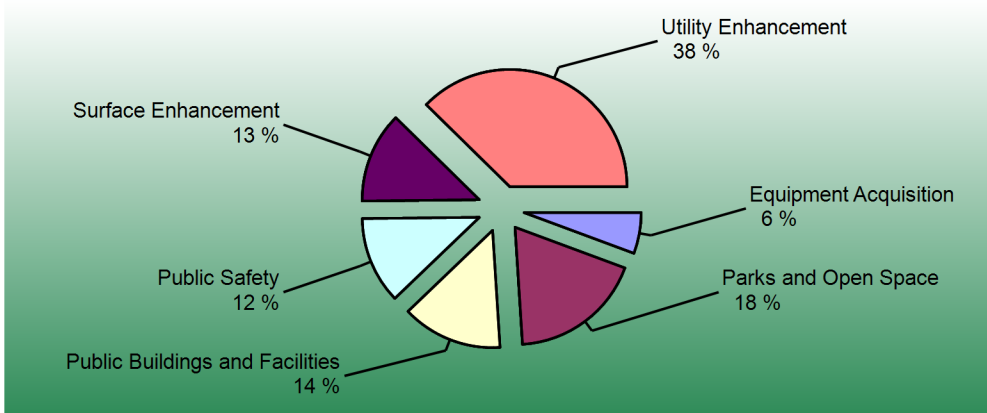
FY'20 - FY'24

	FY'20	FY'21	FY'22	FY'23	FY'24	Total
Equipment Acquisition	\$1,039,580	\$695,000	\$455,000	\$467,000	\$375,000	\$3,031,580
Parks and Open Space	\$3,380,000	\$2,540,000	\$3,900,000	\$5,031,500	\$2,723,000	\$17,574,500
Public Buildings and Facilities	\$2,555,000	\$1,100,000	\$1,010,000	\$7,060,000	\$60,000	\$11,785,000
Public Safety	\$2,206,459	\$1,195,459	\$385,459	\$1,885,459	\$280,000	\$5,952,836
Surface Enhancement	\$2,306,000	\$8,896,005	\$300,000			\$11,502,005
Utility Enhancement	\$6,940,000	\$600,000	\$8,525,000	\$5,675,000	\$3,625,000	\$25,365,000
Total	\$18,427,039	\$15,026,464	\$14,575,459	\$20,118,959	\$7,063,000	\$75,210,921

FY'20 - FY'24 Expenditures



FY'20 Expenditures

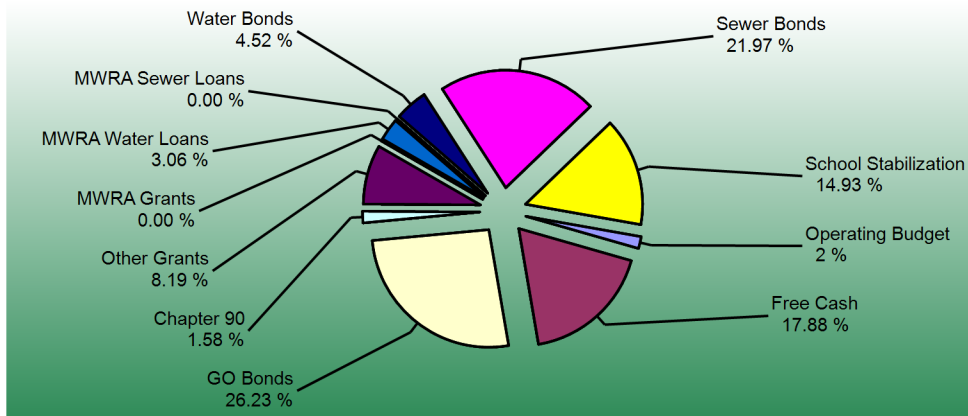


Capital Plan Revenue Source Detail by Year

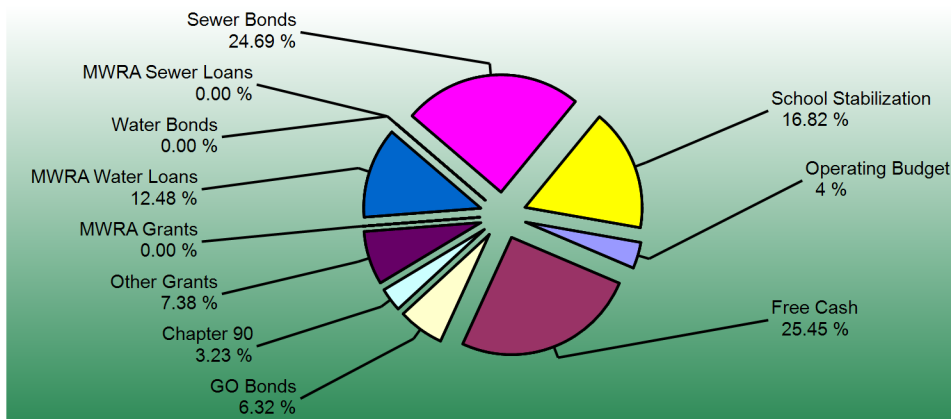
FY'20 - FY'24

	FY'20	FY'21	FY'22	FY'23	FY'24	Total
Chapter 90	\$596,000	\$596,005	\$0	\$0	\$0	\$1,192,005
General Obligation Bond	\$1,165,000	\$5,000,000	\$1,500,000	\$9,776,500	\$2,285,000	\$19,726,500
Other Grants	\$1,360,000	\$3,450,000	\$450,000	\$450,000	\$450,000	\$6,160,000
MWRA Grant	\$0	\$0	\$0	\$0	\$0	\$0
MWRA Water Loan	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
MWRA Sewer Loan	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$665,580	\$55,000	\$265,000	\$135,000	\$110,000	\$1,230,580
Free Cash	\$4,690,459	\$3,285,459	\$2,835,459	\$1,492,459	\$1,143,000	\$13,446,836
Water Enterprise Bond	\$0	\$0	\$1,400,000	\$1,500,000	\$500,000	\$3,400,000
Sewer Enterprise Bond	\$4,550,000	\$550,000	\$4,775,000	\$4,075,000	\$2,575,000	\$16,525,000
School Stabilization	\$3,100,000	\$2,090,000	\$3,350,000	\$2,690,000	\$0	\$11,230,000
Total	\$18,427,039	\$15,026,464	\$14,575,459	\$20,118,959	\$7,063,000	\$75,210,921

FY'20 - FY'24 Funding Sources



FY'20 Funding Sources



2021 Projects

					Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. MCB Roof and Envelope Repairs (Phase 3)	Schools	BF				\$550,000.00								\$550,000.00
2. Williams School Roof Repair	Schools	BF				\$550,000.00								\$550,000.00
3. Municipal Water Meter Replacement	DPW	EA		\$300,000.00										\$300,000.00
4. Trash Truck with Plow	DPW	EA		\$140,000.00										\$140,000.00
5. Cisco VoIP Upgrade/Expansion	IT	EA		\$200,000.00										\$200,000.00
6. Desktop Replacement	IT	EA	\$25,000.00											\$25,000.00
7. Police Department Toughbooks	IT	EA	\$30,000.00											\$30,000.00
8. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00									\$750,000.00
9. Garden Cemetery	P&D	PO		\$450,000.00										\$450,000.00
10. Pocket Park at Spencer and Eastern	P&D	PO		\$350,000.00										\$350,000.00
11. Veteran's Field Design Phase	Schools	PO				\$240,000.00								\$240,000.00
12. Williams School Playground	Schools	PO				\$750,000.00								\$750,000.00
13. Camera Replacement and Additions	Police	PS		\$30,000.00										\$30,000.00
14. Firearms Trailer	Police	PS		\$350,000.00										\$350,000.00
15. Marked Cruisers	Police	PS		\$200,000.00										\$200,000.00
16. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
17. Unmarked Cruiser	Police	PS			\$50,000.00									\$50,000.00
18. Island End River Flood Mitigation Permitting	P&D	PS		\$75,000.00										\$75,000.00
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. FY 21 CH90	DPW	SE		\$300,000.00				\$596,005.00						\$896,005.00
22. Beacham/Williams: Construction	P&D	SE			\$3,000,000.00				\$5,000,000.00					\$8,000,000.00
23. Concrete Street Light Pole Replacement	DPW	UE		\$50,000.00										\$50,000.00
24. Neighborhood Flooding Relief	DPW	UE											\$550,000.00	\$550,000.00
TOTAL			\$55,000.00	\$3,285,459.00	\$3,450,000.00	\$2,090,000.00		\$596,005.00	\$5,000,000.00				\$550,000.00	\$15,026,464.00
Total General Obligations Bonds					\$5,000,000.00									
Water Enterprise Bonds					\$0.00									
Sewer Enterprise Bonds					\$550,000.00									
Total General Obligations Bonds					\$5,550,000.00									
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					\$55,000.00									
Free Cash					\$3,285,459.00									
Misc Grants					\$3,450,000.00									
School Stabilization					\$2,090,000.00									
MWRA Grant					\$0.00									
Chapter 90					\$596,005.00									
Total Capital Improvement Program					\$15,026,464.00									

2022 Projects					Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. Design of New DPW Facility	DPW	BF		\$400,000.00										\$400,000.00
2. Public Building Renovations	DPW	BF	\$60,000.00											\$60,000.00
3. Chelsea High School Roof Repair	Schools	BF					\$550,000.00							\$550,000.00
4. Municipal Water Meter Replacement	DPW	EA		\$300,000.00										\$300,000.00
5. Desktop Replacement	IT	EA	\$25,000.00											\$25,000.00
6. SAN Storage Expansion	IT	EA	\$50,000.00											\$50,000.00
7. Server Replacement	IT	EA	\$80,000.00											\$80,000.00
8. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00									\$750,000.00
9. Garden Cemetery	P&D	PO		\$350,000.00										\$350,000.00
10. CHS Carter Field Replacement (Design Phase)	Schools	PO				\$400,000.00								\$400,000.00
11. Veterans Field Bleachers, Press Box, Entry	Schools	PO				\$2,400,000.00								\$2,400,000.00
12. Camera Replacement and Additions	Police	PS		\$30,000.00										\$30,000.00
13. Marked Cruisers	Police	PS		\$200,000.00										\$200,000.00
14. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
15. Unmarked Cruiser	Police	PS			\$50,000.00									\$50,000.00
16. Signalization Upgrades at Select Locations	P&D	SE		\$300,000.00										\$300,000.00
17. Cary Avenue Infrastructure	DPW	UE		\$750,000.00						\$500,000.00			\$3,000,000.00	\$4,250,000.00
18. Concrete Street Light Pole Replacement	DPW	UE		\$50,000.00										\$50,000.00
19. Neighborhood Flooding Relief	DPW	UE											\$500,000.00	\$500,000.00
20. Neighborhood Water and Sewer Replacement	DPW	UE							\$1,500,000.00	\$900,000.00			\$1,200,000.00	\$3,600,000.00
21. Stormwater Management Plan	DPW	UE	\$50,000.00										\$75,000.00	\$125,000.00
TOTAL			\$265,000.00	\$2,835,459.00	\$450,000.00	\$3,350,000.00			\$1,500,000.00	\$1,400,000.00			\$4,775,000.00	\$14,575,459.00
Total General Obligations Bonds					\$1,500,000.00									
Water Enterprise Bonds					\$1,400,000.00									
Sewer Enterprise Bonds					\$4,775,000.00									
Total General Obligations Bonds					\$7,675,000.00									
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					\$265,000.00									
Free Cash					\$2,835,459.00									
Misc Grants					\$450,000.00									
School Stabilization					\$3,350,000.00									
MWRA Grant					\$0.00									
Chapter 90					\$0.00									
Total Capital Improvement Program					\$14,575,459.00									

2023 Projects					Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. New DPW Operations Facility	DPW	BF							\$7,000,000.00					\$7,000,000.00
2. Public Buildings Renovations	DPW	BF	\$60,000.00											\$60,000.00
3. Municipal Water Meter Replacement	DPW	EA		\$300,000.00										\$300,000.00
4. Desktop Replacement	IT	EA	\$25,000.00											\$25,000.00
5. Code Enforcement Vehicle Replacement	Fire	EA		\$46,000.00										\$46,000.00
6. Mobile Repair Vehicle (M1)	Fire	EA							\$50,000.00					\$50,000.00
7. Replace Haz Mat Officer Vehicle	Fire	EA		\$46,000.00										\$46,000.00
8. Highland Park Turf Replacement	DPW	PO							\$1,226,500.00					\$1,226,500.00
9. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00									\$750,000.00
10. Garden Cemetery	P&D	PO		\$365,000.00										\$365,000.00
11. CHS Carter Field Replacement	Schools	PO				\$2,500,000.00								\$2,500,000.00
12. Design Phase: MCB (Merritt Park) Ballfield	Schools	PO				\$190,000.00								\$190,000.00
13. Camera Replacement and Additions	Police	PS		\$30,000.00										\$30,000.00
14. Marked Cruisers	Police	PS		\$200,000.00										\$200,000.00
15. Portable Radios	Police	PS		\$105,459.00										\$105,459.00
16. Unmarked Cruiser	Police	PS			\$50,000.00									\$50,000.00
17. Tower Ladder 1	Fire	PS							\$1,500,000.00					\$1,500,000.00
18. Concrete Street Light Pole Replacement	DPW	UE		\$50,000.00										\$50,000.00
19. Neighborhood Complete Infrastructure Replacement	DPW	UE								\$1,500,000.00			\$3,500,000.00	\$5,000,000.00
20. Neighborhood Flood Relief	DPW	UE											\$500,000.00	\$500,000.00
21. Stormwater Management Plan	DPW	UE	\$50,000.00										\$75,000.00	\$125,000.00
TOTAL			\$135,000.00	\$1,492,459.00	\$450,000.00	\$2,690,000.00			\$9,776,500.00	\$1,500,000.00			\$4,075,000.00	\$20,118,959.00
Total General Obligations Bonds					\$9,776,500.00									
Water Enterprise Bonds					\$1,500,000.00									
Sewer Enterprise Bonds					\$4,075,000.00									
Total General Obligations Bonds					\$15,351,500.00									
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					\$135,000.00									
Free Cash					\$1,492,459.00									
Misc Grants					\$450,000.00									
School Stabilization					\$2,690,000.00									
MWRA Grant					\$0.00									
Chapter 90					\$0.00									
Total Capital Improvement Program					\$20,118,959.00									

2024 Projects					Grant Funding				General Fund Borrowing	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. Public Building Renovations	DPW	BF	\$60,000.00											\$60,000.00
2. Municipal Water Meter Replacement	DPW	EA		\$300,000.00										\$300,000.00
3. Replace Squad 1/ Prime Mover	Fire	EA							\$75,000.00					\$75,000.00
4. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00									\$750,000.00
5. Garden Cemetery	P&D	PO		\$263,000.00										\$263,000.00
6. Refurbish MCB (Merritt Park) Ballfield	Schools	PO							\$1,710,000.00					\$1,710,000.00
7. Camera Replacement and Additions	Police	PS		\$30,000.00										\$30,000.00
8. Marked Cruisers	Police	PS		\$200,000.00										\$200,000.00
9. Unmarked Cruiser	Police	PS			\$50,000.00									\$50,000.00
10. Neighborhood Flooding Relief	DPW	UE											\$500,000.00	\$500,000.00
11. Neighborhood Water and Sewer Replacement	DPW	UE							\$500,000.00	\$500,000.00			\$2,000,000.00	\$3,000,000.00
12. Stormwater Management Plan	DPW	UE	\$50,000.00										\$75,000.00	\$125,000.00
TOTAL			\$110,000.00	\$1,143,000.00	\$450,000.00				\$2,285,000.00	\$500,000.00			\$2,575,000.00	\$7,063,000.00
Total General Obligations Bonds					\$2,285,000.00									
Water Enterprise Bonds					\$500,000.00									
Sewer Enterprise Bonds					\$2,575,000.00									
Total General Obligations Bonds					\$5,360,000.00									
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					\$110,000.00									
Free Cash					\$1,143,000.00									
Misc Grants					\$450,000.00									
School Stabilization														
MWRA Grant					\$0.00									
Chapter 90					\$0.00									
Total Capital Improvement Program					\$7,063,000.00									