



Photo credit: Edwin Barrientos, District from top of City Hall

City of Chelsea Capital Improvement Plan

FY 2021 – 2025
Thomas G. Ambrosino
City Manager



CITY OF CHELSEA, MA
Office of the City Manager

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Thomas G. Ambrosino
City Manager

January 31, 2020

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

Re: *Capital Improvement Plan FY21-FY25*

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 2021-2025.

The enclosed Capital Improvement Plan continues the City's commitment to utilize our strong reserves for the purpose of enhancing the quality of life in our City. The total investment proposed for FY21 is almost \$25 million. The funding comes from a variety of sources, including approximately \$5.7 million from the City's Certified Free Cash. If approved, these FY21 projects will help maintain our positive momentum in school building and playground improvements, roadway repairs and neighborhood enhancement.

As is 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 the fiscal years beyond FY21 should be viewed 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 implementation of the FY21 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

Attachment

Cc: Deputy City Manager Ned Keefe

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Photo Credit Tracy Van Auken

Executive Summary

Chelsea's five-year Capital Improvement Program (CIP) is the City's 22nd consecutive capital planning document. Keeping with the City Charter, this FY 2021-2025 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 – FY2021 Program Areas



Equipment Acquisition

will total **\$1,062,000**. Equipment purchases maintain our annual critical investment including desktop replacements, vehicles and furniture for our public library, among other items.



Public Buildings and Facilities

will total **\$2,825,000** to complete major renovation in our public buildings, Williams School and Mary C. Burke complex.



Surface Enhancements

will total **\$11,728,000** 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 **\$3,190,000** to improve and/or expand the City's open space resources, including the reconstruction of the Mary C. Burke playground.



Public Safety

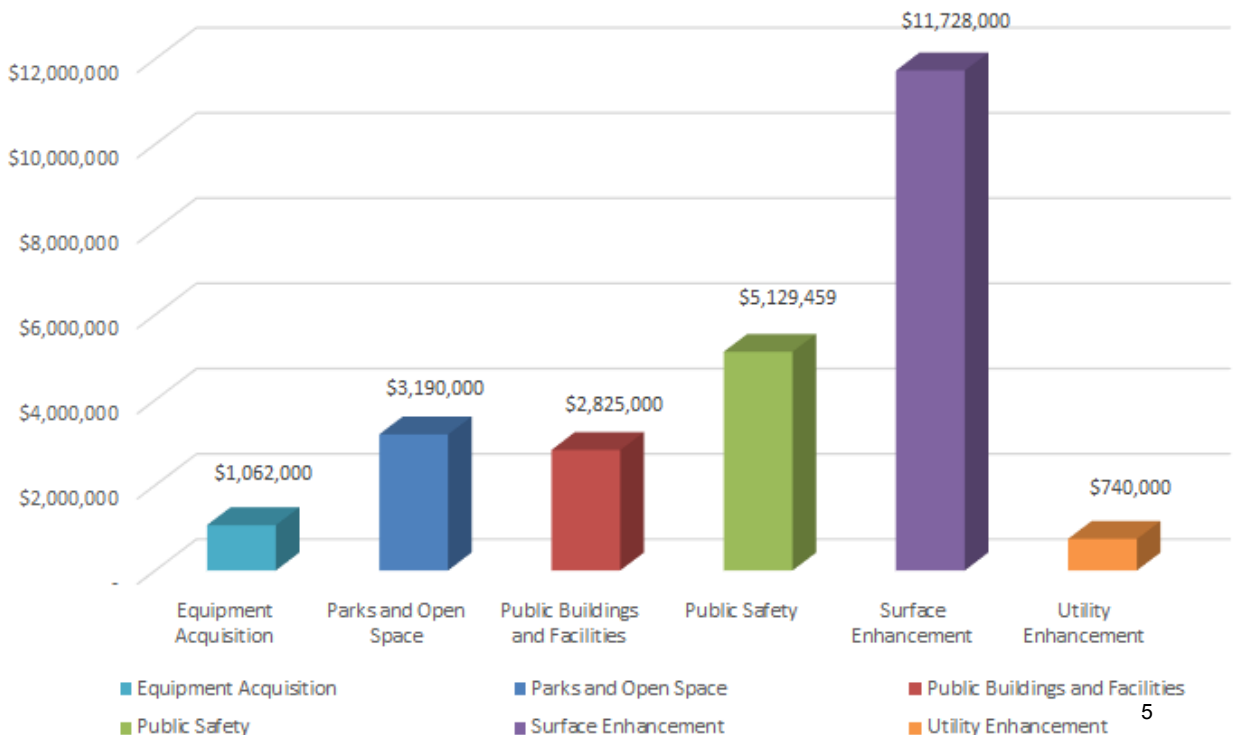
will total **\$5,129,459** to replace police cruisers, radio communication equipment, and surveillance cameras among others.



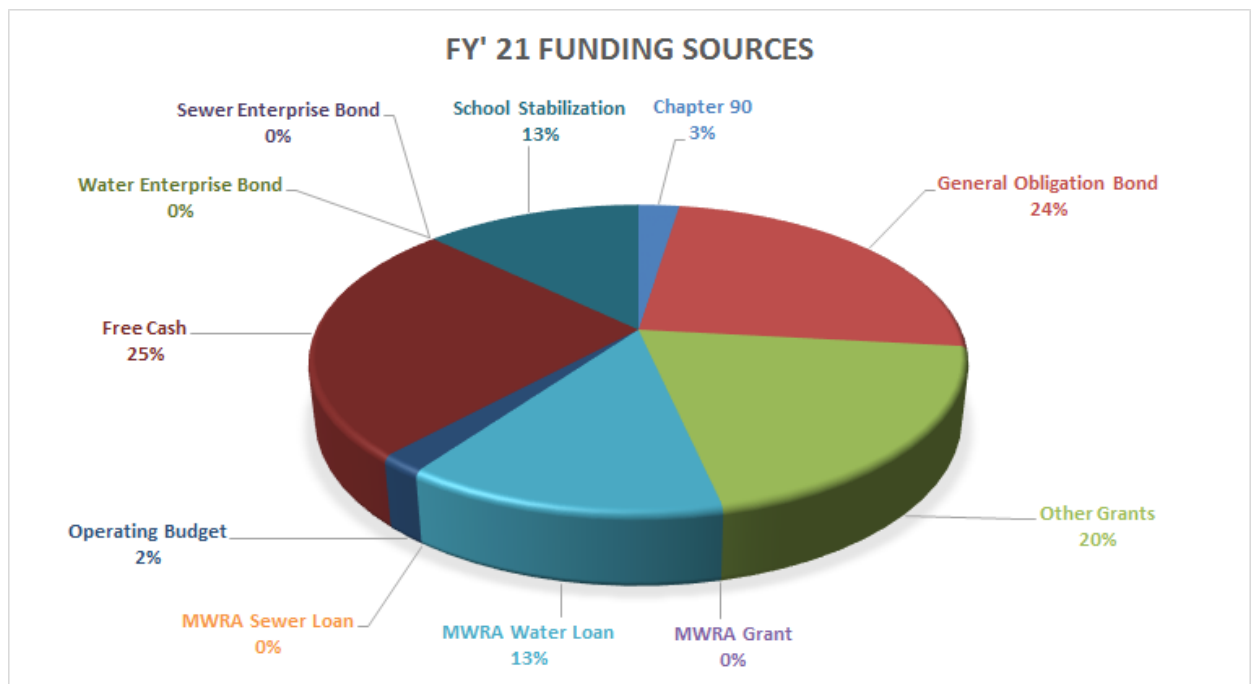
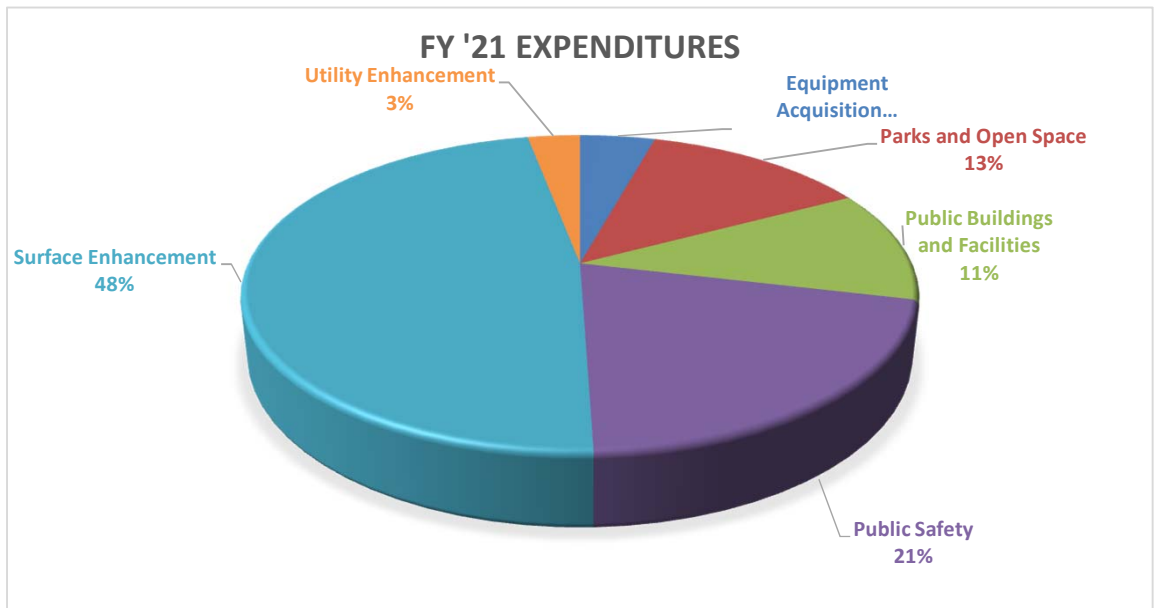
Utility Enhancements

projects will total **\$740,000** for important investments in our infrastructure, including utility replacement on Upper Broadway, mitigation of localized flooding and expansion of our lead service replacement program.

FY '21 TOTAL CIP PROPOSED: \$24,674,459



Executive Summary – FY2021 Program Areas



Capital Improvement Plan Contributors

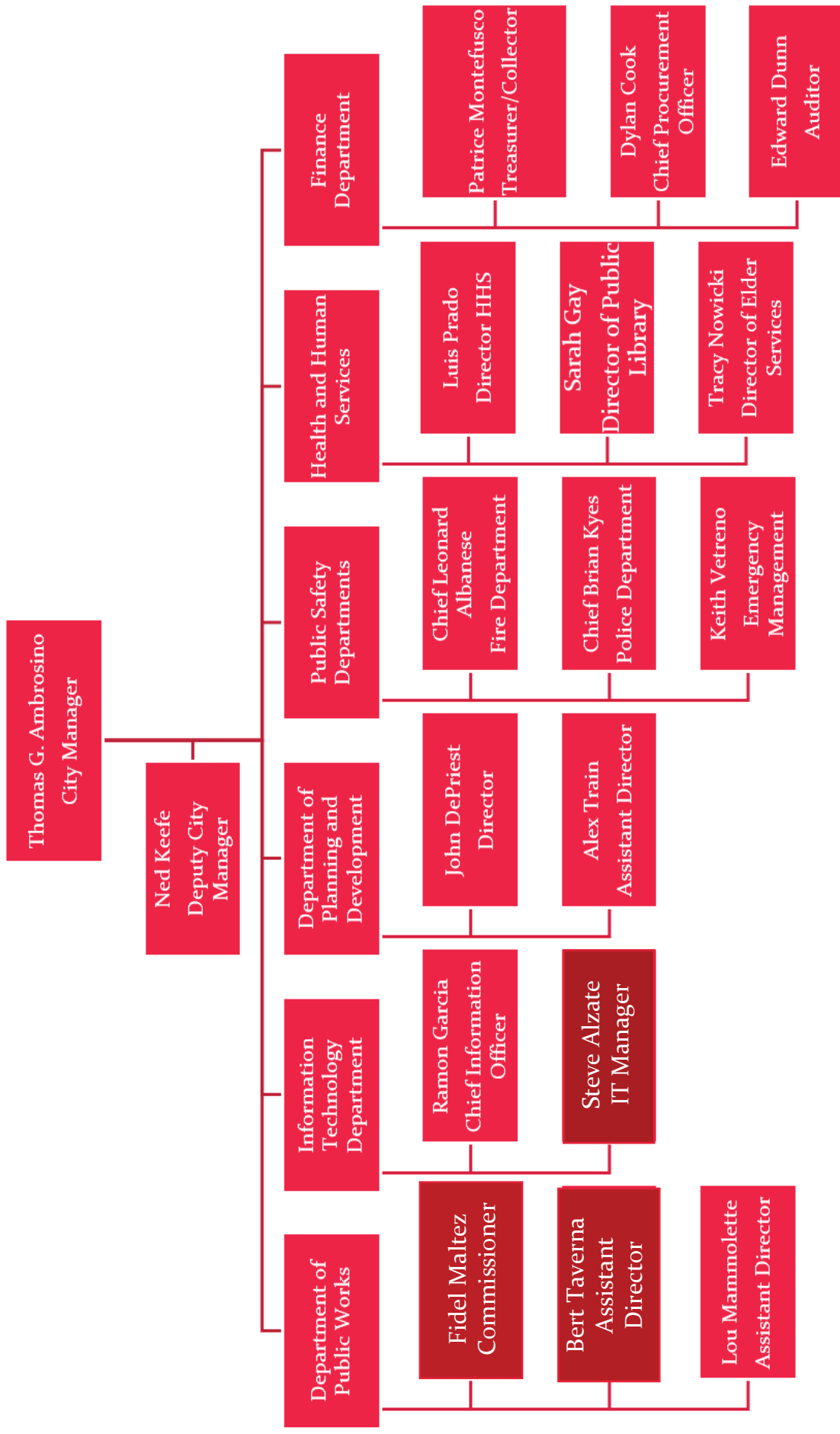




Photo Credit Edwin Barrientos, Chelsea Square

Capital Improvement Plan Overview

In a similar process as has been undertaken for the last twenty two 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 2021-2025 (July 1, 2020 - June 30, 2025) CIP which includes the FY21 Capital Budget (July 1, 2020 - June 30, 2021). 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 Matt Frank, Broadway at night

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.



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 - Tracy Van Auker- Broadway

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 <https://chelseapolice.com/inside-cpd/patrol-division/>

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 FY2021, we are requesting a total of \$1,062,000 for various purchases. The funding for these purchases are for \$294,500 from operational budget or “pay-as-you-go” items that are included in the capital general ledger for each respective department and \$115,000 from Free Cash, \$107,500 from Miscellaneous Grants and \$545,000 from Retained Earnings from our Water & Sewer Enterprise. Requested projects include replacement of three DPW vehicles and a sewer camera truck for our water & sewer department. 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.



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 Voke Park.

In FY2021, we are requesting a total of \$3,190,000 for various purchases. The funding for these purchases are: \$1,280,000 from Free Cash; \$400,000 from the PARC grant and \$70,000 from Miscellaneous Grants; and \$1,440,000 from the school stabilization fund. This funding will complete the renovation of Voke Park, specifically the playground area next to the basketball courts. This funding will also include year 3 of funding for the 6 year comprehensive plan developed for the Garden Cemetery. Finally, this funding includes renovations of the playground on the Williams School, a project that is long overdue.



Photo Credit W.T.Rich Company, Clark Ave Middle School

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 FY2021, we are requesting a total of \$2,825,000 for various projects in our public buildings and schools. The funding for these purchases are divided in the following way: \$1,100,000 from Free Cash; and \$1,725,000 from School Stabilization. As was proposed in FY20'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 a critical project in the Mary C. Burke complex including roof repairs and renovation of the library. Finally, we will replace the HVAC units in the Williams Middle School.



Photo Credit Tracy Van Auken, City of Chelsea Police Department

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 FY2021, we are requesting a total of \$5,129,459 for various projects in our public safety program area. The funding for these purchases are divided in the following way: \$1,439,459 from Free Cash; \$690,000 from miscellaneous grants; and \$3,000,000 from general stabilization funds. 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 relocation of our 911 building into a more suitable and safer space for this critical operation.

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.



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 FY2021, we are requesting a total of \$11,728,000 for various projects in our surface enhancement program area. The funding for these purchases are divided in the following way: \$1,512,000 from Free Cash; \$3,620,000 from miscellaneous grants; \$596,000 from Chapter 90; and \$6,000,000 from general obligation bonds. 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 Marlborough, Eastside, Spencer, Pearl, Lynn, Winnisimmet, Tremont and Shawmut. This program area also includes sidewalk replacement on Cherry 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 continue undertaking "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 FY2021, we are requesting a total of \$740,000 for various projects in our utility enhancement program area. The funding for these purchases are divided in the following way: \$180,000 from operational budget or "pay-as-you-go"; \$260,000 from Free Cash; and \$300,000 from MWRA water loan. The projects funded from 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. In addition, this program includes a continuation of our work to improve our fiber infrastructure for City and School buildings, Finally, this program area includes funding a continuation of our storm water management, which is a strong requirement from the EPA and MassDEP.

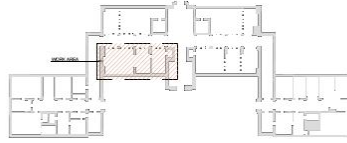
2021 Projects					Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	General Stabilization	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. Architectural Assessment Services	DPW	BF		\$100,000.00											\$100,000.00
2. Public Building Renovations	DPW	BF		\$1,000,000.00											\$1,000,000.00
3. MCB Roof and Envelope Repairs (Phase 3)	Schools	BF				\$1,000,000.00									\$1,000,000.00
4. Williams Middle School Rooftop HVAC units	Schools	BF				\$725,000.00									\$725,000.00
5. (1) F550 with Dump Truck body with Plow	DPW	EA								\$85,000.00					\$85,000.00
6. Electric Vehicle	DPW	EA	\$22,500.00		\$7,500.00										\$30,000.00
7. Municipal Trash Truck with Plow	DPW	EA		\$115,000.00											\$115,000.00
8. Municipal Water Meter Replacement	DPW	EA								\$300,000.00					\$300,000.00
9. Sewer Camera Truck	DPW	EA								\$160,000.00					\$160,000.00
10. Cisco VoIP Upgrade/Expansion	IT	EA	\$35,000.00												\$35,000.00
11. Desktop Replacement	IT	EA	\$45,000.00												\$45,000.00
12. Public SafetyToughbooks	IT	EA	\$50,000.00												\$50,000.00
13. BlueBikes Bike Share System	P&D	EA	\$100,000.00		\$100,000.00										\$200,000.00
14. Ford Transit Passenger Wagon: Parking	Clerk	EA	\$27,500.00												\$27,500.00
15. Library Computer and Furniture	Library	EA	\$10,000.00												\$10,000.00
16. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00										\$750,000.00
17. Chelsea Square Refurbishment	P&D	PO		\$130,000.00	\$70,000.00										\$200,000.00
18. Garden Cemetery	P&D	PO		\$450,000.00											\$450,000.00
19. Pocket Park at Spencer and Eastern	P&D	PO		\$350,000.00											\$350,000.00
20. Veteran's Field Design Phase	Schools	PO				\$240,000.00									\$240,000.00
21. Williams School Playground	Schools	PO				\$1,200,000.00									\$1,200,000.00
22. Public Safety CAD and RMS Replacement	IT	PS		\$150,000.00											\$150,000.00
23. Camera Replacement and Additions	Police	PS		\$39,000.00											\$39,000.00
24. Marked Cruisers	Police	PS		\$200,000.00											\$200,000.00
25. Portable Radios	Police	PS		\$105,459.00											\$105,459.00
26. Unmarked Cruiser	Police	PS			\$50,000.00										\$50,000.00
27. Island End River Flood Protection Design	P&D	PS		\$50,000.00	\$400,000.00										\$450,000.00
28. Mill Creek Flood Resiliency Design	P&D	PS		\$60,000.00	\$240,000.00										\$300,000.00
29. Signalization Upgrades at Select Locations	P&D	PS		\$750,000.00											\$750,000.00

2021 Projects					Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	General Stabilization	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
30. Car 2 Replacement (Shift Commander)	Fire	PS		\$85,000.00											\$85,000.00
31. Relocation of E911 Operation	Other	PS					\$3,000,000.00								\$3,000,000.00
32. Chapter 90 Roadway & Sidewalk Improvements	DPW	SE		\$600,000.00				\$596,000.00							\$1,196,000.00
33. Marlborough Street Roadway and Sidewalks	DPW	SE		\$582,000.00											\$582,000.00
34. Beacham/Williams Corridor Reconstruction Project	P&D	SE			\$3,000,000.00				\$6,000,000.00						\$9,000,000.00
35. CDBG Surface Enhancements	P&D	SE		\$130,000.00	\$220,000.00										\$350,000.00
36. Complete Streets Implementation	P&D	SE		\$50,000.00	\$400,000.00										\$450,000.00
37. Upper Broadway Legal Services and Easements	P&D	SE		\$150,000.00											\$150,000.00
38. Concrete and Decorative Utility Pole Replacement	DPW	UE		\$60,000.00											\$60,000.00
39. Lead Service Replacement Program	DPW	UE										\$300,000.00			\$300,000.00
40. Replacement of Electrical Load Center Enclosures	DPW	UE	\$30,000.00												\$30,000.00
41. Stormwater Management Plan	DPW	UE	\$150,000.00												\$150,000.00
42. City Fiber Repairs and Maintenance	IT	UE		\$200,000.00											\$200,000.00
43. Tablets for City Council	Other	EA	\$4,500.00												\$4,500.00
TOTAL			\$474,500.00	\$5,706,459.00	\$4,887,500.00	\$3,165,000.00	\$3,000,000.00	\$596,000.00	\$6,000,000.00	\$545,000.00		\$300,000.00			\$24,674,459.00
Total General Obligations Bonds					\$6,000,000.00										
Water Enterprise Bonds					\$0.00										
Sewer Enterprise Bonds					\$0.00										
Total General Obligations Bonds					\$6,000,000.00										
MWRA Assistance Note paid by the Water Enterprise Fund					\$300,000.00										
Retained Earnigs from Enterprise Funds					\$545,000.00										
MWRA Note paid by the Sewer Enterprise Fund					\$0.00										
Pay-As-You Go as part of FY Operating Budget					\$474,500.00										
Free Cash					\$5,706,459.00										
Misc Grants					\$4,887,500.00										
School Stabilization					\$3,165,000.00										
General Stabilization					\$3,000,000.00										
MWRA Grant					\$0.00										
Chapter 90					\$596,000.00										
Total Capital Improvement Program					\$24,674,459.00										

Architectural Assessment Services

Public Buildings and Facilities

Project Year 2021



KEY PLAN - SECOND FLOOR CHELSEA CITY HALL

ADMINISTRATION CONTACT

Fidel Maltez

DPW Commissioner

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

Public Building Renovations

ADMINISTRATION CONTACT

Public Buildings and Facilities

Project Year 2021



Fidel Maltez

DPW Commissioner

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

MCB Roof and Envelope Repairs (Phase 3)

Public Buildings and Facilities

Project Year 2021



ADMINISTRATION CONTACT

Monica Lamboy

Executive Director of
Administration & Finance

500 Broadway, Chelsea MA 02150

617-466-4479

mlamboy@chelseama.gov

Description

Repairing and Resealing at Mary C. Burke Complex Roof and Envelope. 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 and envelope 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

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$1,000,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$1,000,000

Williams Middle School Rooftop HVAC units

Public Buildings and Facilities

Project Year 2021



ADMINISTRATION CONTACT

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

617-466-4479
mlamboy@chelseama.gov

Description

HVAC units to be replaced.

Justification

The current HVAC units are dated and need to be replaced

Impact

A new system will account for an efficient cooling system for the school, offering a comfortable environment for both the teachers and students in the hotter months.

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	\$0	Sewer Bonds	\$0
School Stabilization	\$725,000	Total Cost	\$725,000

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

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Rebecca Wright
 Assistant City Engineer
 500 Broadway
 Room 310
 (617)466-4208
 RWright@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. This project will be funded from retained earnings from water (50%) and sewer enterprise (50%) funding.

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. The City is taking over the Water & Sewer Department, this dump truck will be used daily by our Water & Sewer staff. The truck will have the ability to transport equipment, and materials needed for site specific issues related to the Water & Sewer Department.

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
Retained Earnings	\$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

Electric Vehicle

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Rebecca Wright

Assistant City Engineer

500 Broadway
Room 310

(617)466-4208

RWright@chelseama.gov

Description

2020 Nissan Leaf; Lithium Ion rechargeable battery energy storage. DPW applied for the MassEVIP Grant, which is an award of up to \$7,500.00 per electric vehicle.

Justification

DPW would like to purchase 1 Electric Vehicle for our field staff. In an effort to promote zero emission Electric Vehicles as well as use of our newly installed charging station, the City can set an example for the benefits of electric vehicles.

Impact

The Nissan Leaf will serve a dual function; our City staff will have vehicles for field use, as well as encourage residents to purchase environmentally friendly electric vehicles.

Operating Budget

\$22,500

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$7,500

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$30,000

Municipal Trash Truck with Plow

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Fidel Maltez

DPW Commissioner

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

This is a Izuu cabover chassis with a 6 yd. trash body and fisher 9' plow system

Justification

In FY19 we purchased a new trash truck to replace our 10 year old PW-19, which was put out of service. Given the critical nature of this truck, it is unwise to only have one trash truck in our fleet. In the case of a break-down, we do not have a back-up and have to operate manually. Our trash truck is used 7 days a week to empty city trash barrels on sidewalks and in parks. It is also used to collect trash bags accumulated during the daily city clean-up.

Impact

Operating with a single trash truck is unwise since city and park barrels would not get emptied daily accumulating trash throughout the city. If our current single truck breaks down, we are forced to operate with pick-up trucks which reduces our production and is more labor intensive. Purchasing an additional trash truck will give us the needed redundancy to operate our fleet.

Operating Budget

\$0

Free Cash

\$115,000

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

\$115,000

Municipal Water Meter Replacement

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Fidel Maltez

DPW Commissioner

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

DPW will continue to replace all water meters and transmission units for residential and light commercial users. This project includes the purchase of new water meters and radio-frequency transmission units; this will be the second year of implementation of the 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

\$0

Retained Earnings

\$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

Sewer Camera Truck

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

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

Description

Currently, we contract all sewer inspections to various providers costing the city a significant amount of money. Furthermore, we are the mercy of contractors' availability when sewer issues come up. Having the ability to camera sewer problems at our convenience will make our water, sewer and drain operation much more effective. This project will be funded from retained earnings from water (50%) and sewer enterprise (50%) funding.

Justification

We currently spend a significant amount of money contracting camera of our sewer systems at a large amount. By purchasing our own camera truck, we will be able to do camera work internally, saving money and time for our water, sewer and drain operation.

Impact

Having our own camera truck will result in significant savings from our current practice of contracting this work out and it will result in better service since we will be able to the work quicker and more effectively.

Operating Budget	\$0	MWRA Grants	\$0
Retained Earnings	\$160,000	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	\$160,000

Cisco VoIP Upgrade/Expansion

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Ramon Garcia

Chief Information Officer

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Cisco Call Manager VoIP upgrade

Justification

Current System is already 3 years old. System is requiring to be upgraded to keep maintenance and support as well as to keep it updated with latest security updates. Project costs are specifically for consulting and implementation services

Impact

Phone system will be vulnerable to latest cyber threats.

Operating Budget

\$35,000

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

\$35,000

Desktop Replacement

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Ramon Garcia
Chief Information Officer
500 Broadway
617-466-4125
rgarcia@chelseama.gov

Description

Rotation of Desktops

Justification

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

Impact

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

Operating Budget

\$45,000

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

\$45,000

Public Safety Toughbooks

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Ramon Garcia
Chief Information Officer
500 Broadway

617-466-4125
rgarcia@chelseama.gov

Description

Replacement of old toughbooks and installation of new toughbooks

Justification

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

Impact

Operating Budget

\$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

BlueBikes Bike Share System

ADMINISTRATION CONTACT

Equipment Acquisition

Project Year 2021



John DePriest

Director of Planning & Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

The BlueBikes Bike Share System is a traditional bike share model, with bikes located in physical docking stations. The BlueBikes system is available in Boston, Cambridge, Somerville, and Brookline. The system is operated and maintained by Lyft. Funding is requested to enter a contract for an expansion of BlueBikes into Chelsea. This funding will cover five stations with approximately 75 bikes total.

Justification

Bike sharing is an affordable transportation mode, connecting residents to places of employment, neighborhoods, public transportation, cultural centers, and surrounding communities. Chelsea's existing contract with Lime Bike expires in May of 2020. Currently, the system is undergoing an expansion. As part of the expansion, Lyft will subsidize 50% of the capital costs and 100% of the operating costs for the system.

Impact

Bikesharing is a healthy, affordable, and sustainable mode of travel that benefits residents, the environment, and public health, while minimizing the use of personal cars for short trips, thus reducing congestion. The system will also increase transportation options and connectivity for residents. Generally, the system will benefit mobility, public health, welfare, and quality of life.

Operating Budget

\$100,000

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$100,000

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$200,000

Ford Transit Passenger Wagon: Parking Enforcement

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Jeannette Cintron White

City Clerk

500 Broadway
Room 209

617-466-4050

jcwhite@chelseama.gov

Description

A new, 3.7L Ti-VCT GDI V6 Gasoline engine with Flex-Fuel; 6 speed PowerShift Automatic Transmission; White vehicle with Parking Enforcement graphics package included.

Justification

This proposed vehicle replaces our current 1999 Astrovan that is unreliable and has severe body and frame rust. This van is very important since it transport coins that been collected from meters, parts that are being replaced on meters and many other duties. Lastly, the rotation of our cars will optimize vehicle performance as two are over 10 years old.

Impact

The new purchase will increase vehicle reliability and officer safety. No cars will be out of service at any given time during the winter months. It will increase our ability and safety to enforce in adverse winter weather. And finally, the savings in maintenance and repair costs due to the old age of our current passenger wagon.

Operating Budget

\$27,500

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

\$27,500

Library Computer and Furniture

Equipment Acquisition

Project Year 2021



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

Annual Park Project

Parks and Open Space

Project Year 2021



ADMINISTRATION CONTACT

John DePriest

Director of Planning

500 Broadway
Chelsea, MA 02150

jdepriest@chelseama.gov

Description

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

Justification

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

Impact

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

Operating Budget

\$0

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

Chelsea Square Refurbishment

Parks and Open Space

Project Year 2021

ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

As a historic cornerstone of the downtown, Chelsea Square is increasingly the site of community events and civic congregation. Through the CDBG Program, the Dept. proposes to modestly upgrade the park's accessibility, lighting, electrical system, and landscaping.

Justification

Trees in the park are in poor health. The proposed landscaping plan will accentuate the historic nature of the park, while creating a comfortable and inviting atmosphere. Although the footprint of Chelsea Sq. is spacious, visitors face accessibility issues, due to brick handicap ramps and gaps in surfacing. Further, the park is dimly lit at night, while the electrical system is not currently set up to serve electrical needs during events.

Impact

The project will reveal an aesthetically and functionally upgraded space, which will beautify the downtown, comfortably accommodate the public, and host a range of events and community programming

Operating Budget

\$0

Free Cash

\$130,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$70,000

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$200,000

Garden Cemetery

Parks and Open Space

Project Year 2021



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Implementation of Phase 2 of the City's historic restoration of the cemetery's physical components, including retaining walls, headstones, pathways, fencing, and landscaping.

Justification

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

Impact

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

Operating Budget

\$0

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

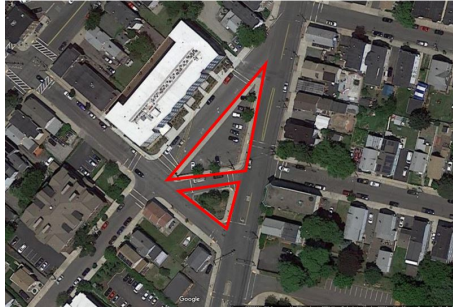
Total Cost

\$450,000

Pocket Park at Spencer and Eastern

Parks and Open Space

Project Year 2021



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Design and implementation of a small passive park and neighborhood parking area, situated within the triangular, city-owned parcel between Spencer Ave., Eastern Ave., and Stockton St. The proposed plan consists of hardscaped surfacing, seating, site amenities, plantings, and trees.

Justification

This project will provide off street, public parking, and a passive neighborhood park. The existing swath of land is utilized as an informal parking area, but it lacks appropriate infrastructure and it visually detracts from the streetscape.

Impact

Formalizing the parking area will enable vehicles to safely maneuver and park, benefiting neighborhood residents. Additionally, a properly design parking area will effectively manage storm water. Introducing a passive green space will contribute to the neighborhood's quality of life and beautification.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$350,000

\$0

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

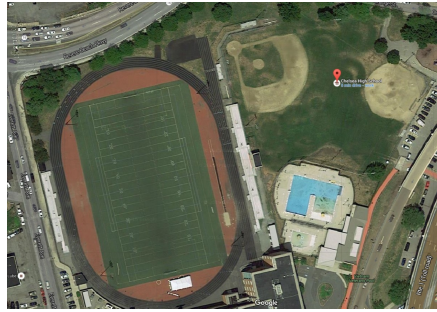
\$0

\$350,000

Veteran's Field Design Phase

Parks and Open Space

Project Year 2021



ADMINISTRATION CONTACT

Monica Lamboy

Executive Director of
Administration & Finance

500 Broadway, Chelsea MA 02150

617-466-4479

mlamboy@chelseama.gov

Description

Design phase for new bleachers, press box and entry for Veteran's Field.

Justification

Due to Veteran's field nearing the end of it's useful life the turf and track was replaced. Now the bleachers and the new press box will be replaced to go with the new field to make improvements for better use.

Impact

This serves as the home field for Chelsea High School's football, soccer and track programs as well as use as a teaching station for physical education during the regular school day. In addition the field is used by Chelsea Pop Warner, Chelsea Pride and MetroLacrosse therefore constructing new bleachers and press box is essential to maximizing the potential use of this location.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$240,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$240,000

Williams School Playground

Parks and Open Space

Project Year 2021



ADMINISTRATION CONTACT

Monica Lamboy

Executive Director of
Administration & Finance

500 Broadway, Chelsea MA 02150

617-466-4479

mlamboy@chelseama.gov

Description

Rehabilitate the Williams School Playground

Justification

The current playground has cracks and fading paint lines on the basketball court

Impact

A new playground will serve as a safe- social place for kids to play and meet with friends. The rehabilitation will offer a more inviting playground and encourage kids to spend more time outside.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

School Stabilization

\$1,200,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$1,200,000

Public Safety CAD and RMS Replacement

Public Safety

Project Year 2021



ADMINISTRATION CONTACT

Ramon Garcia

Chief Information Officer

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Replacement of current IMC (Central Square) CAD and RMS solution

Justification

current system presents serious uptime challenges. System is not current with various CJIS, and software architecture standards. It does not offer any disaster recovery options for a 24/7 uptime requirement.

Impact

Downtime of this system could present serious challenges to 911 Dispatch, Police and Fire Departments. Response time of these public safety areas can be severely affected by an interruption of this system.

Operating Budget

\$0

Free Cash

\$150,000

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

\$150,000

Camera Replacement and Additions

Public Safety

Project Year 2021



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

The safety of our entire City. Additional surveillance cameras will increase the coverage of our city, preventing criminal activity. Repairing cameras out of service, will ensure a reliable monitoring system.

Operating Budget

\$0

Free Cash

\$39,000

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

\$39,000

Marked Cruisers

Public Safety

Project Year 2021



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

Justification

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

Impact

The entire city of Chelsea will benefit from new marked cruisers. A reliable fleet allows for a readily available and quick response to residents. Marked cruisers also allow for a visible presences, which offers a sense of safety as well as deters illicit activity.

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 2021



ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

Portable 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 2021



ADMINISTRATION CONTACT

Brian A. Kyes

Chief of Police

19 Park Street

(617)466-4810

bkyes@chelseama.gov

Description

2020 Ford Explorer with responding lights and sirens.

Justification

Rotation of fleet Yearly optimizes vehicle performance. No cars are out of service and fewer repairs. Ensure vehicles are readily available to serve the community.

Impact

Entire City and Community. Quick response time with reliable fleet to serve the community.

Operating Budget

\$0

Free Cash

\$0

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

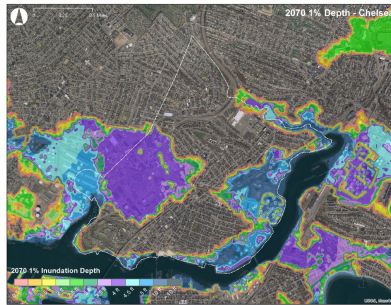
Total Cost

\$50,000

Island End River Flood Protection Design

Public Safety

Project Year 2021



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Design of flood protection system along the Island End River, in cooperation with neighboring communities, a key recommendation of numerous planning efforts. This project will consist of the full design of an elevated floor barrier, drainage improvements, salt marsh restoration, and public space. The City will apply for a grant from EEA to fund this design work, requiring a 25% City match.

Justification

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

Impact

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

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$50,000

\$0

\$0

\$400,000

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

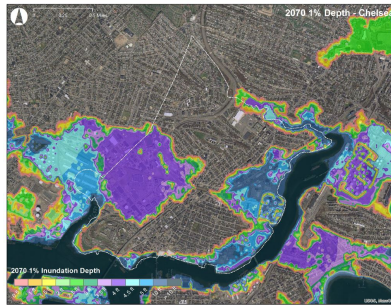
\$450,000

Mill Creek Flood Resiliency Design

ADMINISTRATION CONTACT

Public Safety

Project Year 2021



John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

This project consists of the design of flood protection, environmental restoration, and storm water management solutions for Mill Creek, based on two recently completed planning studies. Recent studies have put forth numerous small and medium scale projects to protect the creek and minimize flooding. The City will seek grant funding for design, requiring a 25% local match, for which funding is requested.

Justification

Encompassed by neighborhoods susceptible to flooding, Mill Creek will be starkly impacted by the effects of climate change. Moreover, the environment of Mill Creek has significantly deteriorated. This project stems from recommendations included in the City's Designing Coastal Community Infrastructure for Climate Change study and the Mystic River Watershed Association's master plan for restoration.

Impact

Upon implementation, the project will lower the risk of flooding, improve water quality, and restore the creek's ecological habitat. Combined, this will aid in the protection of transportation routes, property and buildings, infrastructure, and public safety, while enhancing the environment of the creek.

Operating Budget

\$0

Free Cash

\$60,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$240,000

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$300,000

Signalization Upgrades at Select Locations

Public Safety

Project Year 2021



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Modernization of the Pearl/Marginal intersection and streetscape, as well as funds to retrofit obsolete signals at select intersections with poor levels of service, evident pedestrian/vehicular conflicts, and rising congestion. Old systems will be replaced with new, Intelligent Transportation Systems, enabling a suite of enhanced features, including the ability to interpret and respond to traffic conditions.

Justification

New intelligent signal systems will efficiently manage congestion and remedy unsafe intersection conditions for pedestrians and vehicles. Intersections throughout the City grapple with growing congestion and poor levels of service. Furthermore, many signals are not synchronized and do not operate in unison. New systems will allow signals to communicate with each other, as well with a centralized City Hall dashboard, where real time traffic conditions can be monitored.

Impact

Upgraded intersections will reduce congestion, increase traffic safety, and enable safe pedestrian movements across intersections. Intelligent signal systems will yield a more efficient movement of traffic, improved air quality, enhanced pedestrian environment, and a reduction in delay, which can negatively affect the local economy and quality of life.

Operating Budget

\$0

Free Cash

\$750,000

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

\$750,000

Car 2 Replacement (Shift Commander)

Public Safety

Project Year 2021



ADMINISTRATION CONTACT

Leonard Albanese
 Chief of Department
 311 Chestnut St.

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

Description

Replace the Shift Commander vehicle. Car 2 is the primary vehicle of the on duty Deputy Chief. This vehicle is used to respond to all multi-unit responses as the Incident Commander, who supervises the operations.

Justification

The current Shift Commander vehicle is a 2013, and will be replaced at the 7 year mark. (Our overall goal is to replace aerial ladders at 12, pumpers at 10, staff vehicles at 10 and front line command vehicle at 7 years.)

Impact

This project will ensure that we maintain our projected goal in vehicle replacement in order to provide reliable and effective first responder transportation to active incidents. The existing 2013 will be moved to reserve status as the back up command unit; and, as the second on duty Fire Suppression Deputy during working fires and severe weather related events.

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

Relocation of E911 Operation

Public Safety

Project Year 2021



ADMINISTRATION CONTACT

Keith Vetreno

OEM Chief

45 Washington Ave

617-466-4660

kvetreno@chelseama.gov

Description

Our current 911 building is in poor condition and has to be relocated.

Justification

Recent inspections of different systems of our 911 building have provided recommendations to relocate our existing 911 building. 911 completes all dispatching for public safety and is crucial part of our municipal operations. We have outgrown our existing building and the cost to upgrade the failing systems outweigh the cost of relocation.

Impact

Our 911 building has reached its useful life and in order to continue proper operation of the building, it is critical that we relocate the operation to a secure building space. This project will provide the necessary funding to complete this relocation.

Operating Budget

\$0

Free Cash

\$0

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$0

General Stabilization

\$3,000,000

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$3,000,000

Chapter 90 Roadway & Sidewalk Improvements

Surface Enhancement

Project Year 2021

FY21 Roadway and Paving List
Marlborough street (sidewalk and paving)
Eastside Ave
Lynn Street, Central to Chester
Pearl Street, 4th to Congress
Handicap ramp at Cabot & Eastern
Winnisimmet, Park to Williams
Park St, Williams to Winnisimmet
Spencer, Crescent to Wesbter
Tremont, Medford to Williams
Shawmut, Central to Chester

ADMINISTRATION CONTACT

Fidel Maltez

DPW Commissioner

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 Marlborough St, Eastside Avenue, Lynn St, Pearl St, Winnisimmet St, Spencer Ave, Park St, Tremont St and Shawmut 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	MWRA Grants	\$0
Free Cash	\$600,000	MWRA Sewer Loans	\$0
GO Bonds	\$0	MWRA Water Loans	\$0
Chapter 90	\$596,000	Water Bonds	\$0
Other Grants	\$0	Sewer Bonds	\$0
School Stabilization	\$0	Total Cost	\$1,196,000

Marlborough Street Roadway and Sidewalks

Surface Enhancement

Project Year 2021



ADMINISTRATION CONTACT

Rebecca Wright

Assistant City Engineer

500 Broadway
Room 310

(617)466-4208

RWright@chelseama.gov

Description

Road and sidewalk restoration of Marlborough Street from Broadway to Grove Street. The work will include: excavating the existing sidewalk and install with new concrete sidewalk, remove and reset the existing granite curb, install new ADA wheelchair ramps, mill and pave the road.

Justification

The current condition of Marlborough Street is poor. There are areas of bituminous concrete sidewalk, areas of missing sidewalk, concrete curbing, as well as potholes and cracking throughout the roadway.

Impact

Code compliant sidewalks, serviceable roadways. Reduce both the City Operational costs for spot repairs and City's Civil liability. The finish product will also give Marlborough Street a polished look, increasing visual appeal.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$582,000

\$0

\$0

\$0

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$582,000

Beacham/Williams Corridor Reconstruction Project

Surface Enhancement

Project Year 2021



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Funded in part by the Department of Commerce, this project calls for the modernization of the Beacham St. and Williams St., between Spruce St. and Riley Way. The project scope consists of drainage reconstruction, water and sewer rehabilitation, traffic signal upgrades, full depth roadway reconstruction, the introduction of a separated shared-use path and sidewalks, and the installation of street trees.

Justification

The City successfully obtained a \$3m construction grant from the Department of Commerce to address the poor condition of the roadway and utilities. Devoid of sidewalks and crossings, the corridor is hazardous for pedestrians, cyclists, vehicles, and freight. Furthermore, the undersized drainage system and increase in flooding warrant new storm water infrastructure. Consequently, economic growth opportunities are hampered, due to the substandard condition of the project area.

Impact

This project will enhance transportation safety and operations, sustain vital jobs and businesses, catalyze the growth of 21st century commerce, reduce flooding, and yield environmental improvements to air and water quality. Additionally, through coordination with adjacent centers of employment, the City seeks to leverage this project as an opportunity to foster local hiring and sustainable business practices.

Operating Budget

Free Cash

GO Bonds

Chapter 90

Other Grants

School Stabilization

\$0

\$0

\$6,000,000

\$0

\$3,000,000

\$0

MWRA Grants

MWRA Sewer Loans

MWRA Water Loans

Water Bonds

Sewer Bonds

Total Cost

\$0

\$0

\$0

\$0

\$0

\$9,000,000

CDBG Surface Enhancements

Surface Enhancement

Project Year 2021



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

Building on the momentum garnered through recent public space projects, this project focuses on Cherry St., from Fourth St. to Williams St. The scope of work consists of sidewalk replacement, roadway repaving, and the installation of public art, including murals and other expressive art works. This project will be funded in part through the Community Development Block Grant Program.

Justification

Located parallel to Broadway, Cherry St. acts as a connection for pedestrians and deliveries, while linking the downtown to surrounding neighborhood. The alleyway is interspersed with residences. Overall, the condition of the road and sidewalks has substantially deteriorated. Untended infrastructure has led to visual signs of decay, discouraging use and eroding quality of life.

Impact

Upon completion, this dormant, deteriorated space will be recast with new sidewalks and roadway surfacing, complemented by public art and creative pavement markings. The end product will aesthetically enhance the downtown, aid retail businesses, increase pedestrian connectivity, and improve the neighborhood's quality of life.

Operating Budget

\$0

Free Cash

\$130,000

GO Bonds

\$0

Chapter 90

\$0

Other Grants

\$220,000

School Stabilization

\$0

MWRA Grants

\$0

MWRA Sewer Loans

\$0

MWRA Water Loans

\$0

Water Bonds

\$0

Sewer Bonds

\$0

Total Cost

\$350,000

Complete Streets Implementation

Surface Enhancement

Project Year 2021



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, recommended as part of the City's Complete Streets Prioritization Plan. Annually, the City will work with MassDOT to select projects within the City's plan, dependent on funding availability. Such projects could include roadway and sidewalk reconstruction with bike lanes, intersection upgrades, or pavement marking projects.

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

Upper Broadway Legal Services and Easements

Surface Enhancement

Project Year 2021



ADMINISTRATION CONTACT

John DePriest

Director of Planning &
Development

500 Broadway

(617)466-4182

jdepriest@chelseama.gov

Description

The Department obtained approximately \$9,669,765 in federal transportation funding to construct surface and drainage improvements on upper Broadway, from City Hall Ave. to Revere, in FY'22. During the design phase, the Department identified approximately six easements necessary to implement the project. Funding is requested for legal services and easement costs, including the preparation of deeds, easement plans, and easement acquisition.

Justification

There are minor sections of the project corridor where the City's sidewalk will cross private property. Because this is a federally financed project, the City must follow a specific legal process to formalize all conditions involving private property, even though some may predate the project. All easements must be secured prior to the beginning of construction.

Impact

As a whole, this project will markedly improve the upper Broadway corridor, resulting in new roadway surfacing, sidewalks, street trees, bike lanes, bus stops, intersections, traffic signals, and drainage. Together, this work will alleviate chronic roadway safety issues, reduce transit delays, and significantly enhance the corridor.

Operating Budget

\$0

Free Cash

\$150,000

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

\$150,000

Concrete and Decorative Utility Pole Replacement

Utility Enhancement

Project Year 2021



ADMINISTRATION CONTACT

Fidel Maltez

DPW Commissioner

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

Replacement of Cement Concrete Light Poles in Various Locations throughout the City. This project would involve the inspection of all 112 City owned precast Cement Concrete Light Poles owned by the City of Chelsea and replacement of poles that show signs of failure

Justification

Many existing poles have been observed to have vertical cracks near the base of the pole and eventual structural failure of the pole is likely as water penetrates the cracks and is subject to freezing and thawing. Some poles are significantly out of vertical plumb and pose a potential hazard.

Impact

The completion of this project will provide greater safety to users of the City of Chelsea streets and sidewalks where these poles exist, increased reliability and a better configuration for electrical service circuit repair when it is necessary.

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

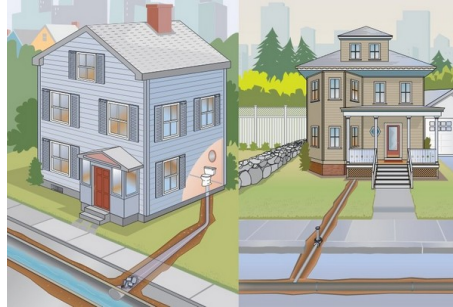
Total Cost

\$60,000

Lead Service Replacement Program

Utility Enhancement

Project Year 2021



ADMINISTRATION CONTACT

Rebecca Wright

Assistant City Engineer

500 Broadway
Room 310

(617)466-4208

RWright@chelseama.gov

Description

This project provides construction services to replace lead service line in private property up to the water meter. Previously this was the responsibility of the home owner. This project will cost design, construction and construction management services for the City to hire a contractor to replace lead services lines in residents' home.

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

Replacement of Electrical Load Center Enclosures

Utility Enhancement

Project Year 2021



ADMINISTRATION CONTACT

Fidel Maltez

DPW Commissioner

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

Stormwater Management Plan

Utility Enhancement

Project Year 2021



ADMINISTRATION CONTACT

Rebecca Wright

Assistant City Engineer

500 Broadway
Room 310

(617)466-4208

RWright@chelseama.gov

Description

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

Justification

The City of Chelsea is subject to the EPA's MS4 storm water permitting requirements. The new permit was issued in 2018 and includes reporting the actions listed above additional requirements for reporting on the amount of impervious removed from the drainage area. Providing training to those individuals involved with development/redevelopment will be key to achieving a successful program. In an effort to continue to comply with the MS4 permit, sampling, research, and data is collected yearly to prevent and control stormwater outfall illicit discharges.

Impact

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

Operating Budget

\$150,000

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

\$150,000

City Fiber Repairs and Maintenance

Utility Enhancement

Project Year 2021



ADMINISTRATION CONTACT

Ramon Garcia

Chief Information Officer

500 Broadway

617-466-4125

rgarcia@chelseama.gov

Description

Fiber infrastructure Repairs between buildings. (Aerial fiber)

Justification

Current fiber infrastructure is over 15 years old. Most of the fiber was installed aerial and now is on decay with multiple locations at risk. These repairs will address many areas classified as high risk, based on the report submitted by Dewberry Consultants

Impact

Current high risk areas may present prolonged down times, causing severe network disruptions and disrupting essential services such as Fire, Police and 911.

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

Tablets for City Council

Equipment Acquisition

Project Year 2021



ADMINISTRATION CONTACT

Fidel Maltez

DPW Commissioner

500 Broadway

617-466-4200

fmaltez@chelseama.gov

Description

The Chelsea City Council is responsible for overseeing the management of our City. In effort to reduce paper and be more environmentally friendly, we recommend giving each councilor a tablet for them to access agendas, meeting notes and other critical documents.

Justification

The Chelsea City Council plays a crucial role in our City. Providing tablets for councilors will increase their efficiency and will reduce overall paper waste for our City.

Impact

Councilors will be more productive and we will be able to reduce the amount of paper that is printed in preparation of meetings.

Operating Budget

\$4,500

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

\$4,500

Program Area: Equipment Acquisition			Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	General Stabilization	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	Total
(1) F550 with Dump Truck body with Plow and Sander								\$85,000.00					\$85,000.00
Electric Vehicle	\$22,500.00		\$7,500.00										\$30,000.00
Municipal Trash Truck with Plow		\$115,000.00											\$115,000.00
Municipal Water Meter Replacement								\$300,000.00					\$300,000.00
Sewer Camera Truck								\$160,000.00					\$160,000.00
Cisco VoIP Upgrade/Expansion	\$35,000.00												\$35,000.00
Desktop Replacement	\$45,000.00												\$45,000.00
Public Safety Toughbooks	\$50,000.00												\$50,000.00
BlueBikes Bike Share System	\$100,000.00		\$100,000.00										\$200,000.00
Ford Transit Passenger Wagon: Parking Enforcement	\$27,500.00												\$27,500.00
Library Computer and Furniture	\$10,000.00												\$10,000.00
Tablets for City Council	\$4,500.00												\$4,500.00
TOTAL	\$294,500.00	\$115,000.00	\$107,500.00					\$545,000.00					\$1,062,000.00

Program Area: Parks and Open Space			Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	General Stabilization	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	Total
Annual Park Project		\$350,000.00	\$400,000.00										\$750,000.00
Chelsea Square Refurbishment		\$130,000.00	\$70,000.00										\$200,000.00
Garden Cemetery		\$450,000.00											\$450,000.00
Pocket Park at Spencer and Eastern		\$350,000.00											\$350,000.00
Veteran's Field Design Phase								\$240,000.00					\$240,000.00
Williams School Playground								\$1,200,000.00					\$1,200,000.00
TOTAL		\$1,280,000.00	\$470,000.00					\$1,440,000.00					\$3,190,000.00

Program Area: Public Buildings and Facilities			Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	General Stabilization	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	Total
Architectural Assessment Services		\$100,000.00											\$100,000.00
Public Building Renovations		\$1,000,000.00											\$1,000,000.00
MCB Roof and Envelope Repairs (Phase 3)								\$1,000,000.00					\$1,000,000.00
Williams Middle School Rooftop HVAC units								\$725,000.00					\$725,000.00
TOTAL		\$1,100,000.00						\$1,725,000.00					\$2,825,000.00

Program Area: Public Safety			Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	General Stabilization	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	Total
Public Safety CAD and RMS Replacement		\$150,000.00											\$150,000.00
Camera Replacement and Additions		\$39,000.00											\$39,000.00
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 Protection Design		\$50,000.00	\$400,000.00										\$450,000.00
Mill Creek Flood Resiliency Design		\$60,000.00	\$240,000.00										\$300,000.00
Signalization Upgrades at Select Locations		\$750,000.00											\$750,000.00
Car 2 Replacement (Shift Commander)		\$85,000.00											\$85,000.00
Relocation of E911 Operation					\$3,000,000.00								\$3,000,000.00
TOTAL		\$1,439,459.00	\$690,000.00		\$3,000,000.00								\$5,129,459.00

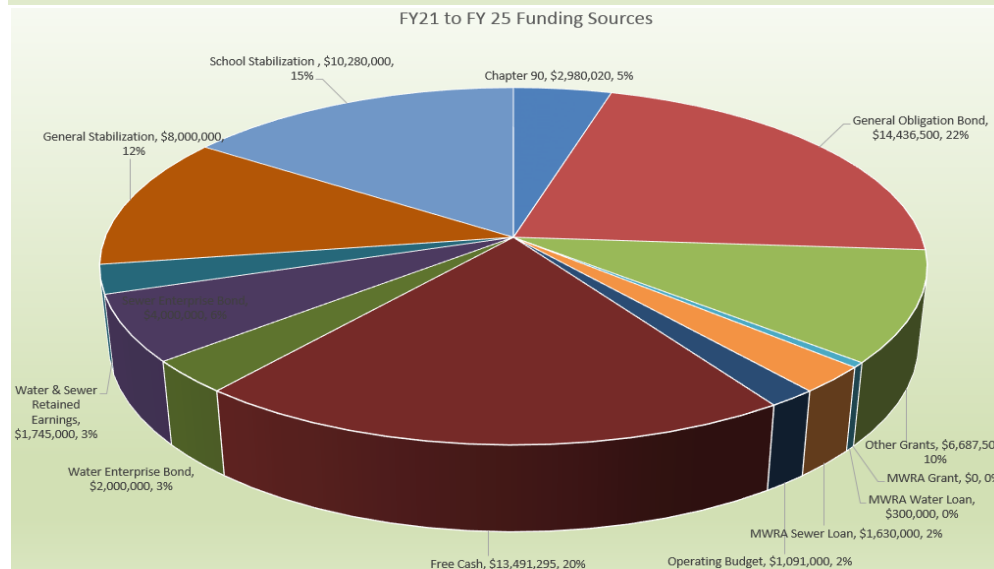
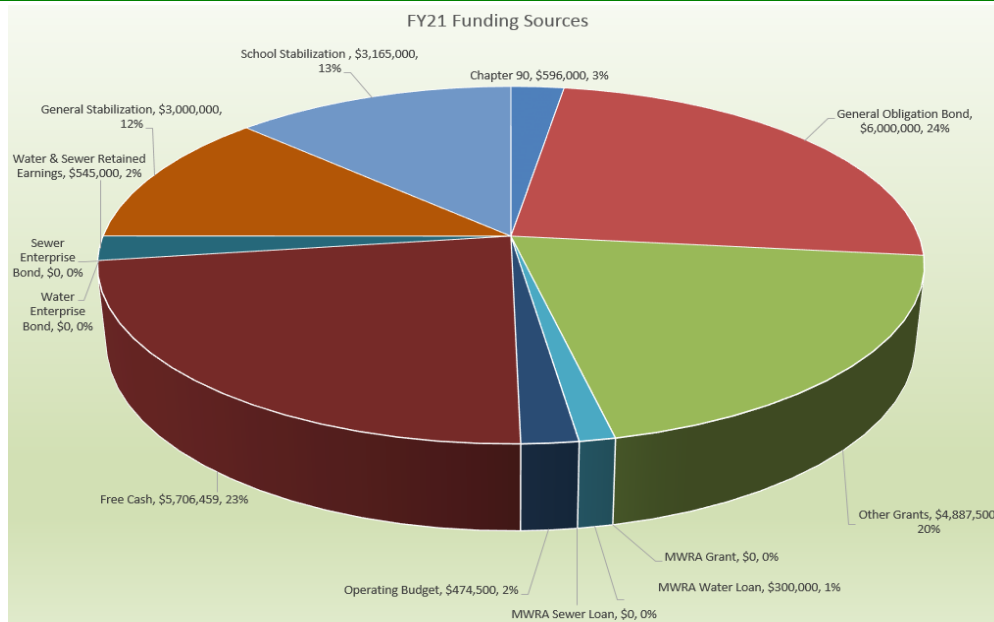
Program Area: Surface Enhancement			Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	General Stabilization	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	Total
Chapter 90 Roadway & Sidewalk Improvements		\$600,000.00				\$596,000.00							\$1,196,000.00
Marlborough Street Roadway and Sidewalks		\$582,000.00											\$582,000.00
Beacham/Williams Corridor Reconstruction Project			\$3,000,000.00				\$6,000,000.00						\$9,000,000.00
CDBG Surface Enhancements		\$130,000.00	\$220,000.00										\$350,000.00
Complete Streets Implementation		\$50,000.00	\$400,000.00										\$450,000.00
Upper Broadway Legal Services and Easements		\$150,000.00											\$150,000.00
TOTAL		\$1,512,000.00	\$3,620,000.00			\$596,000.00	\$6,000,000.00						\$11,728,000.00

Program Area: Utility Enhancement			Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Operating Budget	Free Cash	Misc. Grant	School Stabilization	General Stabilization	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Loan	MWRA Sewer Loan	Sewer Bonds	Total
Concrete and Decorative Utility Pole Replacement		\$60,000.00											\$60,000.00
Lead Service Replacement Program										\$300,000.00			\$300,000.00
Replacement of Electrical Load Center Enclosures	\$30,000.00												\$30,000.00
Stormwater Management Plan	\$150,000.00												\$150,000.00
City Fiber Repairs and Maintenance		\$200,000.00											\$200,000.00
TOTAL	\$180,000.00	\$260,000.00								\$300,000.00			\$740,000.00

Capital Plan Revenue Source Detail by Year

FY'21 - FY'25

	FY'21	FY'22	FY'23	FY'24	FY'25	Total
Chapter 90	\$596,000	\$596,005	\$596,005	\$596,005	\$596,005	\$2,980,020
General Obligation Bond	\$6,000,000	\$2,500,000	\$2,726,500	\$3,210,000	\$0	\$14,436,500
Other Grants	\$4,887,500	\$450,000	\$450,000	\$450,000	\$450,000	\$6,687,500
MWRA Grant	\$0	\$0	\$0	\$0	\$0	\$0
MWRA Water Loan	\$300,000	\$0	\$0	\$0	\$0	\$300,000
MWRA Sewer Loan	\$0	\$0	\$1,630,000	\$0	\$0	\$1,630,000
Operating Budget	\$474,500	\$341,500	\$150,000	\$125,000	\$0	\$1,091,000
Free Cash	\$5,706,459	\$3,341,459	\$1,769,459	\$1,704,459	\$969,459	\$13,491,295
Water Enterprise Bond	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000
Sewer Enterprise Bond	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$4,000,000
Water & Sewer Retained Earnings	\$545,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,745,000
General Stabilization	\$3,000,000	\$0	\$0	\$0	\$5,000,000	\$8,000,000
School Stabilization	\$3,165,000	\$4,125,000	\$2,990,000	\$0	\$0	\$10,280,000
Total	\$24,674,459	\$14,653,964	\$10,611,964	\$9,385,464	\$7,315,464	\$66,641,315

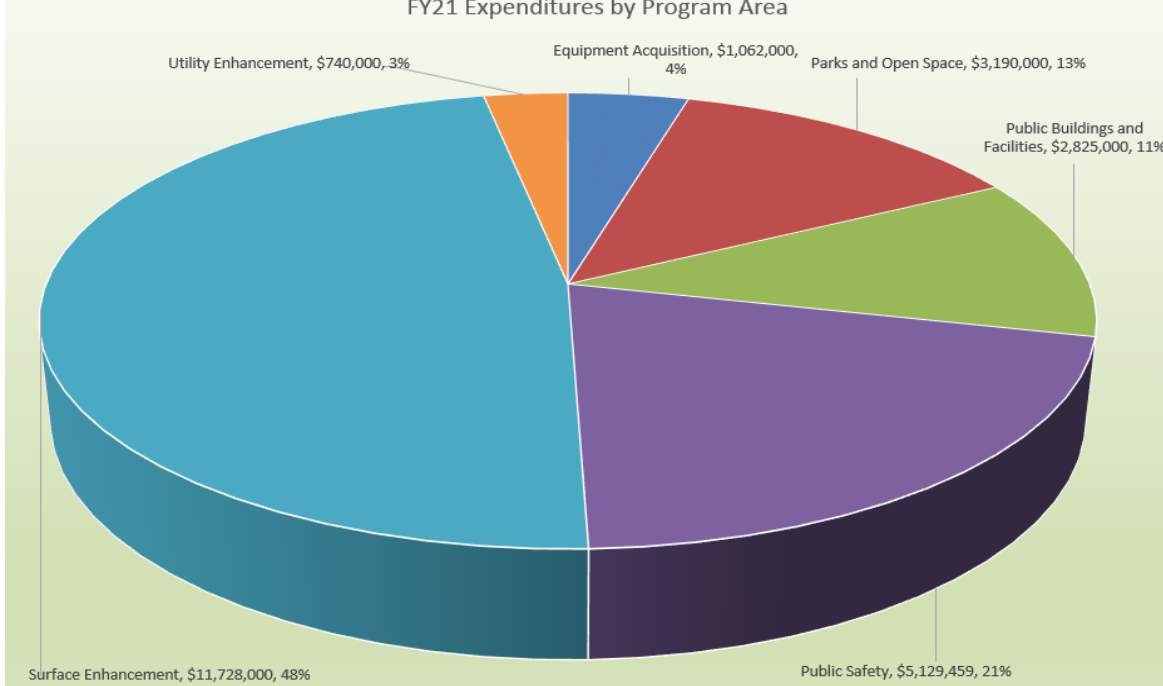


Capital Plan Expenditures by Program Area

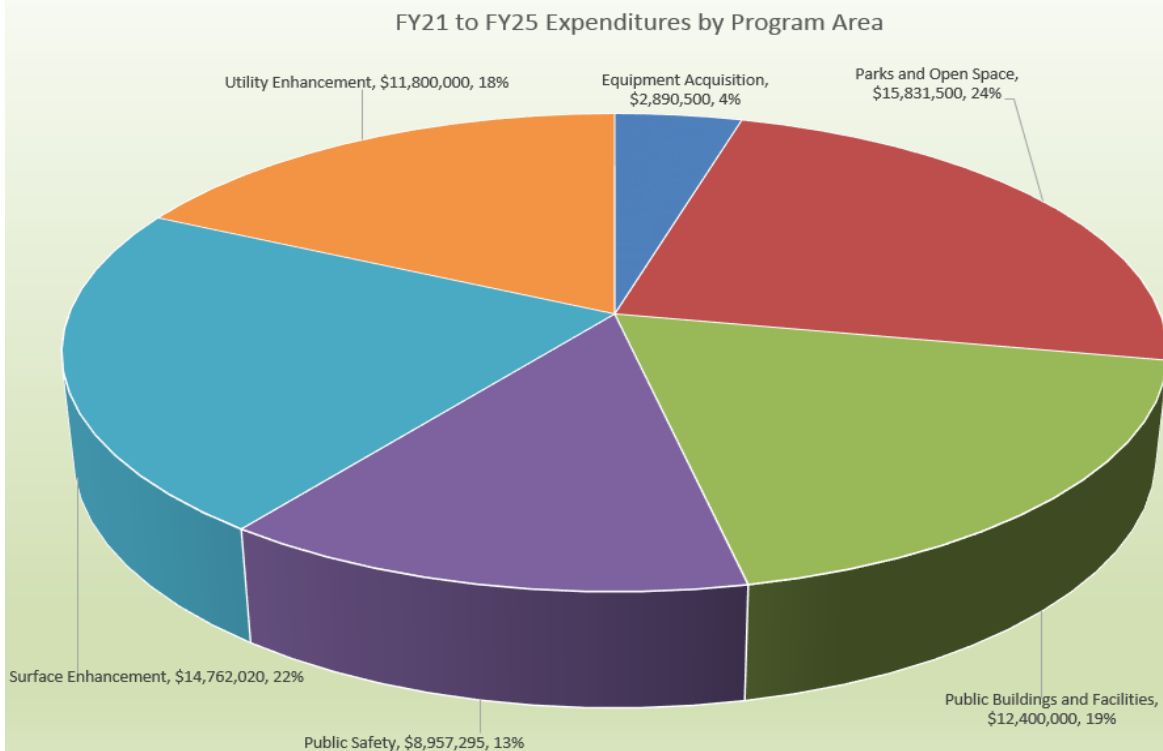
FY'21 - FY'25

	FY'21	FY'22	FY'23	FY'24	FY'25	Total
Equipment Acquisition	\$1,062,000	\$778,500	\$375,000	\$300,000	\$375,000	\$2,890,500
Parks and Open Space	\$3,190,000	\$3,850,000	\$5,031,500	\$2,810,000	\$950,000	\$15,831,500
Public Buildings and Facilities	\$2,825,000	\$3,075,000	\$900,000	\$600,000	\$5,000,000	\$12,400,000
Public Safety	\$5,129,459	\$1,144,459	\$1,894,459	\$394,459	\$394,459	\$8,957,295
Surface Enhancement	\$11,728,000	\$1,246,005	\$596,005	\$596,005	\$596,005	\$14,762,020
Utility Enhancement	\$740,000	\$4,560,000	\$1,815,000	\$4,685,000	-	\$11,800,000
Total	\$24,674,459	\$14,653,964	\$10,611,964	\$9,385,464	\$7,315,464	\$66,641,315

FY21 Expenditures by Program Area



FY21 to FY25 Expenditures by Program Area



2022 Projects

Project Description	Dept	Area	Operating Budget	Free Cash	Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		Total
					Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	
1. Public Building Renovations	DPW	BF		\$600,000.00											\$600,000.00
2. Renovations to DPW City Yard	DPW	BF							\$1,000,000.00						\$1,000,000.00
3. Chelsea High School Roof Repair	Schools	BF					\$750,000.00								\$750,000.00
4. Rooftop HVAC Units - ELC	Schools	BF					\$725,000.00								\$725,000.00
5. DPW Bucket Truck	DPW	EA	\$115,000.00												\$115,000.00
6. Ford F350 Pick-Up Truck with Plow and Sander	DPW	EA		\$60,000.00											\$60,000.00
7. Municipal Water Meter Replacement	DPW	EA								\$300,000.00					\$300,000.00
8. Desktop Replacement	IT	EA	\$25,000.00												\$25,000.00
9. SAN Storage Expansion	IT	EA	\$50,000.00												\$50,000.00
10. Server Replacement	IT	EA	\$80,000.00												\$80,000.00
11. Replace Training Officer Vehice	Fire	EA		\$52,000.00											\$52,000.00
12. Ford Ecosport P1S 4 Wheel Drive	Clerk	EA	\$21,500.00												\$21,500.00
13. Emergency Management Equipment Truck	Other	EA		\$75,000.00											\$75,000.00
14. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00										\$750,000.00
15. Garden Cemetery	P&D	PO		\$450,000.00											\$450,000.00
16. CHS Carter Field Replacement (Design Phase)	Schools	PO					\$250,000.00								\$250,000.00
17. Veterans Field Bleachers, Press Box, Entry	Schools	PO					\$2,400,000.00								\$2,400,000.00
18. Camera Replacement and Additions	Police	PS		\$39,000.00											\$39,000.00
19. Firearms Trailer	Police	PS		\$350,000.00											\$350,000.00
20. Marked Cruisers	Police	PS		\$200,000.00											\$200,000.00
21. Portable Radios	Police	PS		\$105,459.00											\$105,459.00
22. Unmarked Cruiser	Police	PS			\$50,000.00										\$50,000.00
23. Rolling Public Safety Radio Infastructure Upgrades	Other	PS		\$400,000.00											\$400,000.00

2022 Projects					Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
24. FY 22 CH90	DPW	SE		\$300,000.00				\$596,005.00							\$896,005.00
25. Signalization Upgrades at Select Locations	P&D	SE		\$300,000.00											\$300,000.00
26. Zoning Codification	P&D	SE	\$50,000.00												\$50,000.00
27. Concrete and Decorative Utility Pole Replacement	DPW	UE		\$60,000.00											\$60,000.00
28. Neighborhood Infrastructure Replacement	DPW	UE							\$1,500,000.00		\$1,000,000.00			\$1,500,000.00	\$4,000,000.00
29. Neighborhood Flooding Relief	DPW	UE												\$500,000.00	\$500,000.00
TOTAL			\$341,500.00	\$3,341,459.00	\$450,000.00	\$4,125,000.00		\$596,005.00	\$2,500,000.00	\$300,000.00	\$1,000,000.00			\$2,000,000.00	\$14,653,964.00
Total General Obligations Bonds					\$2,500,000.00										
Water Enterprise Bonds					\$1,000,000.00										
Sewer Enterprise Bonds					\$2,000,000.00										
Total General Obligations Bonds					\$5,500,000.00										
MWRA Water Assistance Note paid by the Water Enterprise Fund					\$0.00										
Retained Earnings from Enterprise Fund					\$300,000.00										
MWRA Note paid by the Sewer Enterprise Fund					\$0.00										
Pay-As-You Go as part of FY Operating Budget					\$341,500.00										
Free Cash					\$3,341,459.00										
Misc Grants					\$450,000.00										
School Stabilization					\$4,125,000.00										
MWRA Grant					\$0.00										
Chapter 90					\$596,005.00										
Total Capital Improvement Program					\$14,653,964.00										

2023 Projects					Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. Public Buildings Renovations	DPW	BF		\$600,000.00											\$600,000.00
2. Boilers - Chelsea High School	Schools	BF				\$300,000.00									\$300,000.00
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. Mobile Repair Vehicle (M1)	Fire	EA		\$50,000.00											\$50,000.00
6. Highland Park Turf Replacement	DPW	PO							\$1,226,500.00						\$1,226,500.00
7. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00										\$750,000.00
8. Garden Cemetery	P&D	PO		\$365,000.00											\$365,000.00
9. CHS Carter Field Replacement	Schools	PO				\$2,500,000.00									\$2,500,000.00
10. Design Phase: MCB (Merritt Park) Ballfield	Schools	PO				\$190,000.00									\$190,000.00
11. Camera Replacement and Additions	Police	PS		\$39,000.00											\$39,000.00
12. Marked Cruisers	Police	PS		\$200,000.00											\$200,000.00
13. Portable Radios	Police	PS		\$105,459.00											\$105,459.00
14. Unmarked Cruiser	Police	PS			\$50,000.00										\$50,000.00
15. Tower Ladder 1	Fire	PS							\$1,500,000.00						\$1,500,000.00
16. Concrete and Decorative Utility Pole Replacement	DPW	UE		\$60,000.00											\$60,000.00
17. Downtown Broadway Water & Sewer Utilities	DPW	UE											\$1,630,000.00		\$1,630,000.00
18. Stormwater Management Plan	DPW	UE	\$125,000.00												\$125,000.00
19. FY 23 CH90	DPW	SE						\$596,005.00							\$596,005.00
TOTAL			\$150,000.00	\$1,769,459.00	\$450,000.00	\$2,990,000.00		\$596,005.00	\$2,726,500.00	\$300,000.00			\$1,630,000.00		\$10,611,964.00
Total General Obligations Bonds					\$2,726,500.00										
Water Enterprise Bonds					\$0.00										
Sewer Enterprise Bonds					\$0.00										
Total General Obligations Bonds					\$2,726,500.00										
MWRA Water Assistance Note paid by the Water Enterprise Fund					\$0.00										
Retained Earnings from Enterprise Fund					\$300,000.00										
MWRA Note paid by the Sewer Enterprise Fund					\$1,630,000.00										
Pay-As-You Go as part of FY Operating Budget					\$150,000.00										
Free Cash					\$1,769,459.00										
Misc Grants					\$450,000.00										
School Stabilization					\$2,990,000.00										
MWRA Grant					\$0.00										
Chapter 90					\$596,005.00										
Total Capital Improvement Program					\$10,611,964.00										

2024 Projects					Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. Public Buildings Renovations	DPW	BF		\$600,000.00											\$600,000.00
2. Municipal Water Meter Replacement	DPW	EA								\$300,000.00					\$300,000.00
3. FY 24 CH90	DPW	SE						\$596,005.00							\$596,005.00
4. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00										\$750,000.00
5. Garden Cemetery	P&D	PO		\$350,000.00											\$350,000.00
6. Refurbish MCB (Merritt Park) Ballfield	Schools	PO							\$1,710,000.00						\$1,710,000.00
7. Camera Replacement and Additions	Police	PS		\$39,000.00											\$39,000.00
8. Marked Cruisers	Police	PS		\$200,000.00											\$200,000.00
9. Portable Radios	Police	PS		\$105,459.00											\$105,459.00
10. Unmarked Cruiser	Police	PS			\$50,000.00										\$50,000.00
11. Concrete and Decorative Utility Pole Replacement	DPW	UE		\$60,000.00											\$60,000.00
12. Neighborhood Flooding Relief	DPW	UE												\$500,000.00	\$500,000.00
13. Neighborhood Infrastructure Replacement	DPW	UE							\$1,500,000.00		\$1,000,000.00			\$1,500,000.00	\$4,000,000.00
14. Stormwater Management Plan	DPW	UE	\$125,000.00												\$125,000.00
TOTAL			\$125,000.00	\$1,704,459.00	\$450,000.00			\$596,005.00	\$3,210,000.00	\$300,000.00	\$1,000,000.00			\$2,000,000.00	\$9,385,464.00
Total General Obligations Bonds					\$3,210,000.00										
Water Enterprise Bonds					\$1,000,000.00										
Sewer Enterprise Bonds					\$2,000,000.00										
Total General Obligations Bonds					\$6,210,000.00										
MWRA Water Assistance Note paid by the Water Enterprise Fund					\$0.00										
Retained Earnings from Enterprise Fund					\$300,000.00										
MWRA Note paid by the Sewer Enterprise Fund					\$0.00										
Pay-As-You Go as part of FY Operating Budget					\$125,000.00										
Free Cash					\$1,704,459.00										
Misc Grants					\$450,000.00										
School Stabilization															
MWRA Grant					\$0.00										
Chapter 90					\$596,005.00										
Total Capital Improvement Program					\$9,385,464.00										

2025 Projects					Grant Funding				General Fund Borrowing	Enterprise Funds	Water Fund Borrowing		Sewer Fund Borrowing		
Project Description	Dept	Area	Operating Budget	Free Cash	Misc. Grant	School Stabilization	MWRA Grant	Chapter 90	Gen Bonds	Retained Earnings	Water Bonds	MWRA Water Debt	MWRA Loan	Sewer Bonds	Total
1. Municipal Water Meter Replacement	DPW	EA								\$300,000.00					\$300,000.00
2. Replace Squad 1/ Prime Mover	Fire	EA		\$75,000.00											\$75,000.00
3. FY 25 CH90	DPW	SE						\$596,005.00							\$596,005.00
4. Annual Park Project	P&D	PO		\$350,000.00	\$400,000.00										\$750,000.00
5. Garden Cemetery	P&D	PO		\$200,000.00											\$200,000.00
6. Camera Replacement and Additions	Police	PS		\$39,000.00											\$39,000.00
7. Marked Cruisers	Police	PS		\$200,000.00											\$200,000.00
8. Portable Radios	Police	PS		\$105,459.00											\$105,459.00
9. Unmarked Cruisers	Police	PS			\$50,000.00										\$50,000.00
10. Public Parking Garage	DPW	BF							\$5,000,000.00						\$5,000,000.00
TOTAL				\$969,459.00	\$450,000.00			\$596,005.00	\$5,000,000.00	\$300,000.00					\$7,315,464.00
Total General Obligations Bonds					\$5,000,000.00										
Water Enterprise Bonds					\$0.00										
Sewer Enterprise Bonds					\$0.00										
Total General Obligations Bonds					\$5,000,000.00										
MWRA Water Assistance Note paid by the Water Enterprise Fund					\$0.00										
Retained Earnings from Enterprise Fund					\$300,000.00										
MWRA Note paid by the Sewer Enterprise Fund					\$0.00										
Pay-As-You Go as part of FY Operating Budget					\$0.00										
Free Cash					\$969,459.00										
Misc Grants					\$450,000.00										
School Stabilization					\$0.00										
MWRA Grant					\$0.00										
Chapter 90					\$596,005.00										
Total Capital Improvement Program					\$7,315,464.00										