

Town of Chelmsford American Rescue Plan Act (ARPA) Investment Planning Worksheet

<u>Project Number</u>	<u>Project Description</u>	<u>Cost</u>	<u>Recommended</u>	<u>Deferred</u>	<u>Not Recommended</u>	<u>One-Time/Recurring</u>	<u>Annual Cost</u>
3	HVAC Ductwork, Water Convectors- School	\$ 156,354			\$ 156,354		Funded in FY23 CIP
17	Town Offices Ventilation System	\$ 1,839,268			\$ 1,839,268	O	
20	MacKay Library HVAC System	\$ 150,000			\$ 150,000	O	Approved by CPC on 1/19/22
24	Old Center Town Hall Ventilation System	\$ 144,450			\$ 144,450	O	Approved by CPC on 1/19/22
25	North Town Hall Ventilation System	\$ 74,900			\$ 74,900	O	Approved by CPC on 1/19/22
40	Varney Playground	\$ 200,000			\$ 200,000		Approved by CPC on 1/19/22
57	272 Old Westford Rd - Construction	\$ 11,200			\$ 11,200		
	HVAC/ Facilities: \$2,419,818						
26	Senior Center Respite Care Companions	\$ 20,000		\$ 20,000		O	
27	Senior Center Social Day Program	\$ 20,000		\$ 20,000		O	
28	Senior Center Nutrition Program	\$ 30,000		\$ 30,000		O	
29	Suppl. Transportation Service - Age Friendly	\$ 100,000				R	Revised 1/19/22 from \$450K to \$100K
30	Community Exchange (Food Pantry)	\$ 60,000	\$ 60,000			R	\$ 12,000 (5 Years)
31	Table of Plenty	\$ 60,000	\$ 60,000			R	\$ 12,000 (5 Years)
39	Building Code Inspector - Residential	\$ 150,000			\$ 150,000	R	Withdrawn by J. Negron
	Human Services: \$640,000						
41A	Premium Pay - Firefighters (56) @ \$6,150	\$ 344,400		\$ 344,400		O	
	Premium Pay - Fire Mechanic, Clerical, Leadership (5)					O	
	Premium Pay - Police Sergeants (8) @ \$5,000	\$ 40,000		\$ 40,000		O	
	Premium Pay - Patrol Officers (40) @ \$ Unspecified					O	
	Premium Pay - Dispatchers (9) @ \$5,000	\$ 45,000		\$ 45,000		O	
	Premium Pay - Pol. Mechanic, Clerical, Leadership (15)					O	
	Premium Pay - Health Dept. (5) @ \$ Unspecified					O	
	Premium Pay - School Dept. (871) @ \$ Unspecified					O	
	Premium Pay - Library, Sr. Ctr., Facilities, DPW, (140)					O	
42	CWD: PFAS/Crooked Springs Treatment Plant	\$ 700,000			\$ 700,000	O	Rev. 1/12/22 from \$5.5M to \$700K by
43	Water Main Replacement	\$ 1,500,000			\$ 1,500,000	O	Withdrawn 1/12/2022 by A. Reid
58	North Chelmsford Water District	\$ 5,500,000			\$ 5,500,000		
60	PFAS Remediation - 54 Richardson Rd.	\$ 150,000	\$ 150,000			R	
	Water Infrastructure: \$7,850,000						Page 2

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Project Number	Project Description	Cost	Recommended	Deferred	Not Recommended	One-Time/ Recurring	Annual Cost
44	Sewer Emergency & O/M Plan Update	\$ 35,000	\$ 35,000			O	
45	Sewer Pump Sta. & Force Main Assessment	\$ 200,000	\$ 200,000			O	
46	Kensington Rd. Pump Station Upgrade	\$ 265,000	\$ 265,000			O	
47	Raymond Rd. Pump Station Upgrade	\$ 265,000		\$ 265,000		O	
48	Sewer Infiltration Investigation/ Reconstruction	\$ 6,349,700	\$ 349,900			R	\$350,000 - \$410,000
	Sewer Infrastructure: \$7,114,700						
49	Russell Mill Tributary - Drainage Improv.	\$ 935,000		\$ 935,000		O	
50	Stoney Brook/School St. Bridge Enhancements	\$ 400,000		\$ 400,000		O	
51	Beaver Brook/ Hunt Rd. Culvert Replacement	\$ 410,000		\$ 410,000		O	
52	Robin Hill Rd. Culvert Replacement	\$ 550,000		\$ 550,000		O	
53	Culvert Structural Assessments	\$ 100,000	\$ 100,000			O	
	Stormwater Infrastructure: \$2,395,000						
54	CTM Remote Video Communication	\$ 50,000			\$ 50,000	O	Withdrawn 1/11/2022 by P. Pedulla
55	CTM Cameras & Teleprompter	\$ 50,000			\$ 50,000	O	Withdrawn 1/11/2022 by P. Pedulla
	Chelmsford Telemedia: \$100,000						
59	Fire Rescue #1 Truck - Replacement	\$ 857,373	\$ 857,373			O	
	Public Safety - Fire Department: \$857,373						
	TOTAL REQUESTS:	\$ 21,762,645	\$ 2,077,273	\$ 3,059,400	\$ 10,526,172		
	Funding Commitments:	\$ 5,756,296					
	Total Commitments & Requests	\$ 27,518,941					
	Total ARPA Funding for Chelmsford	\$ 10,578,612					
	Funding Commitments:	\$ (5,756,296)					
	Projects Recommended:	\$ (2,077,273)					
	Available ARPA Funds	\$ 2,745,043					
	ARPA Funds Received - Round 1	\$ 5,289,306					