



City of Woburn Massachusetts

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Scott D. Galvin
Mayor

July 7, 2022

Michael Concannon, City Council President
Members of Woburn City Council

I am pleased to submit the 5 Year Capital Improvement Plan (FY 2023-FY 2027) to the city council, which provides important measured investments in our buildings, equipment, infrastructure, sustainability and community. The total CIP cost is \$89,613,758 and includes a number of funding sources including, grants and state funds in excess of \$33,691,000, the issuance of new general fund debt in the amount of \$9,515,200 and the issuance of new water and sewer debt in the amount of \$22,910,000. The plan also provides for “pay as you go” requests of \$ 12,591,558, including \$4.2 million for FY 2023 from the stabilization fund account. There is also the provision \$2,000,000 in ARPA funds to design the PFAS water treatment plant and \$90,000 to design the reconstruction of Well A-2

The largest expenditure in the CIP is \$20,000,000 for the design and construction of upgrades at the Water Treatment Plant, which will remove PFAS from our water in compliance with MA DEP regulations and upgrade Well-B. The final design will be completed by April of 2023 and construction of the PFAS treatment plant should be finished by December of 2024 (approximately 17 months). We anticipate three sources of funding, including \$ 2 million in ARPA funds, \$2 million in grant funding and \$16 million in SRF loan funding. This substantial capital expenditure will result in a water rate increase in FY 24.

In addition to the upgrades at the Water Treatment Plant to remove PFAS from our water, there is continued investment over the 5 Year CIP in public works infrastructure and equipment needed to maintain city property, utilities and clean safe water. The CIP plan provides \$4 million for water main relining and \$1 million for the reconstruction of Well A-2, both to be funded thru the issuance of new debt service in the water/sewer enterprise fund.

We will continue with aggressive sewer repair and relining in the amount of \$7,870,000, which will help to reduce extraneous inflow/infiltration into our sewer system and reduce our MWRA sewer assessment. We will receive \$1,492,500/year in grant funding and \$475,000 /year in interest free loans from The MWRA to pay for this capital initiative. We will continue to invest in street paving and intersection improvements over the next five years using our pavement management system as a guide. The 5 year CIP provides for \$11,387,000 in funding consisting of Chapter 90 funds, complete streets grant funding and annual city appropriations.

In addition, we are scheduled to receive \$16,680,000 in State and Federal funds in FY 25 for the Woburn Common Roadway and Intersection improvements project. This project will improve safety and traffic circulation and make the downtown more pedestrian friendly. I have also included \$350,000 in FY 24 for engineering design fees to move this project to Part B of the 25% design phase.

Public safety funding for the Police Department in FY 2023 will exceed \$400,000 with a continued commitment to energy efficient Hybrid cruisers, firearms upgrades and advanced communication software. The CIP also provides continued investments in the Woburn Fire Department. In FY 2023, the CIP provides funding for the acquisition of a new ambulance, Ladder Truck and turnout gear.

The CIP provides \$950,000 in funding to The School Department in FY 2023 for technology upgrades, replacement of the turf on the practice field at WMHS, and dugouts for the girls softball team. The 5 year CIP is likely to change significantly upon the completion of the \$600,000 district wide capital needs feasibility study funded with Elementary and Secondary School Emergency Relief Funds (ESSER), which is currently out to bid

There are a number of projects aimed at mitigating the impacts of climate change and improving our resiliency. These include the Shaker Glen Project, The Horn Pond Fish Ladder and The Hurld Park Site. Design funding for each project has been provided by grants, including \$236,000 for Shaker Glen, \$183,000 for the Fish Ladder and \$735,000 for Hurld Park. In addition, the city has received grant funding for the construction of the Fish Ladder in the amount of \$900,000 and for Shaker Glen totaling \$2,000,000 in FY 24. We have also funded \$50,000 for the 2nd year of a 5 year \$275,000 city wide tree planting program.

The 5 Year CIP continues our commitment to providing residents with increased passive and active recreational opportunities, with the aforementioned Shaker Glen and Hurld site initiatives, which combined represent 45 acres of open space for our residents to enjoy. In addition, we have included funds to resurface the Green Street basketball courts, to resurface the street hockey rink at Leland Park and for new improved lighting at Leland. There is also funding to begin planning for the city's first skateboard park.

Furthermore, there is an appropriation of \$650,000 which will be combined with a state grant of \$400,000 to construct a splash park to replace the Green Street pool and upgrade the bathrooms. There is also a funding request in the amount of \$125,000 to match a \$125,000 legislative earmark spearheaded by Rep. Haggerty to upgrade the playground at Ferullo Field. An additional \$125,000 earmark secured by our legislative delegation will be used to upgrade the pocket park in Woburn Center

I look forward to discussing the 5 Year CIP and the FY 2023 appropriation request of \$ 4,196,640 for "pay as you go" capital in committee. Please feel free to contact me if you have any questions.

Sincerely

Scott D. Galvin, Mayor