



**CAPITAL IMPROVEMENT PROJECT (CIP) REQUEST - FY23
FORM A - DESIGN & CONSTRUCTION**

| | | | |
|-------------------------------------|---|---------------|--|
| Project Title: | FY23 Street & Sidewalk Repairs & ADA Improvements | | |
| Project Address: | Various, Western Washington Area | | |
| Department: | IAM - Engineering | | |
| Project Mgr.: | Rebecca Wright | Email: | rwright@somervillema.gov |
| New Project or Modification: | New Project | | |

Department Priority:

Rank your project(s) in order of priority from your point of view. If you propose four projects, rank them 1, 2, 3, 4, with 1 being the highest, and so forth.

Project Description/Scope of Work:
Design and reconstruction of streets, sidewalks, and ADA-accessible ramps on various public roads throughout the city. Work includes design, engineering services during construction, excavation, gravel borrow, grading, manhole adjustments, drainage inlet reconstruction, curb removal and resetting, curb extensions, median islands, installation of MAAB/ADA compliant curb cuts, crosswalk lines, stop lines, double yellow lines, white lines, colored lane markings and other work as necessary.

Justification:
Annual street design and reconstruction is required to repair and maintain miles of streets, sidewalks, and ADA ramps throughout the city. Annual project supplemented by Chapter 90 funds and General Fund.

Relationship to Other Projects:

Category: Please check all appropriate boxes

- Architectural/Engineering Feasibility Study
- Architectural/Engineering Construction Document Services & Construction Admin
- Building Alteration/Repair/Renovation/Addition/New Construction
- Building Improvements (non-construction)
- Purchase of Equipment (incl. vehicles, office equipment, hardware, etc.)
- Information Technology Systems/Platforms (e.g. cloud based, internet based, etc.)
- Street/Sidewalk/Monument Improvements
- Water Improvements
- Sewer Improvements
- Land Development
- Land Acquisition
- Land Disposition
- Parks and Open Space
- Other

Operational Impact:

What impact will this project have on operational costs?

- Reduce Cost (greater than 5%)
- Reduce Cost (less than 5%)
- Cost Unchanged
- Increase Cost (less than 5%)
- Increase Cost (greater than 5%)

Design and Construction Project Funding

| | Total Estimated Cost | Prior Years Funding | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 |
|--|----------------------|---------------------|-------------------|---------------------|-------------|-------------|-------------|
| Capital Costs: | | | | | | | |
| Feasibility Study | \$ - | | | | | | |
| Land Acquisition/Appraisal | \$ - | - | - | - | - | - | - |
| Environmental Remediation/LSP | \$ - | | | | | | |
| Demolition & Site Clearance | \$ - | - | - | - | - | - | - |
| Owner's Proj. Mgr./Clerk of the Works | \$ - | | | | | | |
| Designer Services (SD through CA) | \$ 250,000 | | 100,000 | 150,000 | | | |
| Construction | \$ 4,850,000 | - | 300,000 | 4,550,000 | | | |
| Insurance (builder's risk, addtl. Polices) | \$ - | - | | | | | |
| Furniture & Equipment (FFE) | \$ - | | | | | | |
| Police Details | \$ 483,347 | - | 150,000 | 333,347 | | | |
| Contingency | \$ 672,000 | | - | 672,000 | | | |
| Other (Specify) | \$ - | - | - | - | - | - | - |
| Other (Specify) | \$ - | - | - | - | - | - | - |
| Total: | \$ 6,255,347 | \$ - | \$ 550,000 | \$ 5,705,347 | \$ - | \$ - | \$ - |

Cost estimate provided by DCI, project consultant. Bonded project supplemented by \$1,209,520 FY23 allocation of MDOT Chapter 90 funds and \$500,000 from street reconstruction General Fund.

Please provide suggested sources. This section will be finalized jointly by Finance and the Department.

| | Total Estimated Cost | Prior Years Funding | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 |
|-------------------------|----------------------|---------------------|-------------------|---------------------|-------------|-------------|-------------|
| Funding Sources: | | | | | | | |
| Stabilization Fund | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| GO Bonds | \$ 4,545,827 | - | | 4,545,827 | | | |
| Retained Earnings | \$ - | | | | | | |
| General Fund | \$ 500,000 | | | 500,000 | | | |
| Special Assmnt. | \$ - | - | - | - | - | - | - |
| Ch. 90 | \$ 1,209,520 | - | 550,000 | 659,520 | | | |
| Grants | \$ - | - | - | - | - | - | - |
| Receipts Reserved | \$ - | | | | | | |
| Other (Specify) | \$ - | - | - | - | - | - | - |
| Other (Specify) | \$ - | - | - | - | - | - | - |
| Total: | \$ 6,255,347 | \$ - | \$ 550,000 | \$ 5,705,347 | \$ - | \$ - | \$ - |

Evaluation Committee Use Only:

Reviewed and Approved By:

Requesting Department

Auditing

Purchasing

Date

Date

Date

Final Approval

Version

Draft

Revised

Accepted



**CAPITAL IMPROVEMENT PROJECT (CIP) REQUEST - FY20
FORM B - EQUIPMENT & ASSETS**

Equipment Requested: _____

Department: _____

Project Mgr.: _____ **Email:** _____

New Project or Modification:

Department Priority:

Rank your project(s) in order of priority from your point of view. If you propose four projects, rank them 1, 2, 3, 4, with 1 being the highest, and so forth.

Equipment/Asset Description:

Please describe what the equipment or asset does; what it will be used for; etc.

Justification:

Please indicate the need for the project and what it is expected to accomplish and its anticipated useful life. Include how much the project will impact city operations. Support your case for why the proposed project is urgent, necessary or desirable.

Relationship to Other Projects:

Describe the relationship between proposed CIP and other projects or plans (e.g. SomerVision, Green Line Extension, Sustainaville/Climate Forward, VisionZero, inclusionary/affordable housing, etc.)

Operational Impact:

Please detail any additional operational costs or revenues, if any, that may be the result of this purchase e.g. the new equipment will reduce emergency repair costs by \$10,000 per year. Or the new equipment will lead to \$5,000 in additional fee revenue collected. Please enter these dollar amounts on the table below.

What impact will this project have on operational costs?

- Reduce Cost (greater than 5%)
- Reduce Cost (less than 5%)
- Cost Unchanged
- Increase Cost (less than 5%)
- Increase Cost (greater than 5%)

| | FY20 | FY21 | FY22 | FY23 | FY24 |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Average Annual Repair Costs | \$ - | \$ - | \$ - | \$ - | \$ - |
| Average Annual Maintenance Costs | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - |
| Implementation | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - |
| Total: | \$ - | \$ - | \$ - | \$ - | \$ - |

Estimated useful life:

Cost Per Unit: **# of Units Requested:** **Total Cost:**

Please describe how you came up with your cost estimate.

see other side

Equipment Being Replaced (if any):

| | Item | Make | Age | Avg. Maint. Cost | Avg Repair Costs | Rental Cost |
|----|------|------|-----|---------------------|---------------------|-------------|
| A. | | | | | | |
| B. | | | | | | |
| C. | | | | | | |
| D. | | | | | | |
| E. | | | | | | |

Recommended disposition of items being replaced:

Possible use by other departments, trade-in, surplus sale, etc.

Evaluation Committee Use Only:

Reviewed and Approved By:

Requesting Department
 Auditing
 Purchasing

Date
 Date
 Date

Final Approval

Version

Draft
 Revised
 Accepted

New Project
Modification
Third
Fourth
Fifth
Sixth
Seventh
Eighth
Ninth
Tenth

Urgent
Necessary
Desirable