



**CAPITAL IMPROVEMENT PROJECT (CIP) REQUEST - FY22
FORM A - DESIGN & CONSTRUCTION**

Project Title:	FY22 Sewer Improvements		
Project Address:	Various		
Department:	IAM - Engineering		
Project Mgr.:	Jonathan Smith	Email:	jsmith@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:

The FY22 Sewer Improvements will be a design and construction project. The rehabilitations proposed will be trenchless repairs to the sewer system. These rehabilitations will be designed based on information gathered in the ongoing CCTV Inspection under Sewer System Evaluation Study (SSES) Project.

Justification:

During the CCTV Inspection under Sewer System Evaluation Study (SSES) Project, critical defects to the system have been identified. These defects necessitate rehabilitations to ensure continuing system function and integrity of the overlaying roadways. Rehabilitations to the existing system will alleviate the need for costly emergency work when failures inevitably occur in the system.

Relationship to Other Projects:

The FY22 Sewer Improvements relate to the ongoing CCTV Inspection under Sewer System Evaluation Study (SSES) Project. This work aligns with the long term goal to evaluate and rehabilitate the entire existing sewer system, city-wide. Sewer rehabilitations further support our department's goal of reducing Infiltration and Inflow (I/I) to our sewer system as I/I results in additional operational costs as water handling fees paid to MWRA.

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:

There are no additional operational costs associated with this work.

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 21	FY 22	FY 23	FY 24	FY25
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)	\$ 500,000			350,000	150,000		
Construction	\$ 3,000,000	-	-	1,000,000	2,000,000		
Insurance (builder's risk, addtl. Polices)	\$ -	-	-				
Furniture & Equipment (FFE)	\$ -						
Police Details	\$ 100,000	-	-	33,000	67,000		
Contingency	\$ 450,000			150,000	300,000		
Other (Specify)	\$ -	-	-				
Other (Specify)	\$ -	-	-				
Total:	\$ 4,050,000	\$ -	\$ -	\$ 1,533,000	\$ 2,517,000	\$ -	\$ -

The cost estimate is based on a preliminary plan to address the most critical pipes in the study area of the CCTV project within a single construction season (calendar year 2022). Due to the abundance of critical defects in the system, the cost estimate contained herein is not intended to fix all sewer system defects in the study area, rather addressing the most critical defects encountered.

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

Sewer Enterprise Fund		Prior Years Funding	FY 20	FY 21	FY 22	FY 23	FY 24
Funding Sources:							
Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	\$ 4,050,000	-	-	1,533,000	2,517,000		
Retained Earnings	\$ -						
General Fund	\$ -						
Special Assmnt.	\$ -	-	-				
Ch. 90	\$ -						
Grants	\$ -	-	-				
Receipts Reserved	\$ -						
Other (Specify)	\$ -	-	-				
Other (Specify)	\$ -	-	-				
Total:	\$ 4,050,000	\$ -	\$ -	\$ 1,533,000	\$ 2,517,000	\$ -	\$ -

Evaluation Committee Use Only:

Reviewed and Approved By:

Requesting Department

Auditing

Purchasing

Date

Date

Date

Final Approval

Version

Draft

Revised

Accepted