



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

| | | | |
|-------------------------------------|---------------------------------|---------------|--|
| Project Title: | SSES and I/I - CCTV (recurring) | | |
| 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:

Internal, closed circuit television inspection of the system to identify defects including: pipe cracks, pipe deformation, misaligned joints, damaged service connections, collapses, debris build-up, and any other impairments to the system; light to moderate cleaning of debris to facilitate inspections; recommendation of corrective actions (e.g. dig and replace repairs, trenchless rehabilitation, heavy cleaning).

Justification:

The frequency and extent of pipe collapses requiring emergency repairs in recent years provide evidence that the system is beginning to fail. Sewer Department responses to service interruptions indicate that debris has built up in the system beyond the Department's current capability to fully clean the lines. The SSES program proactively conducts system repair and completes remedial maintenance.

Relationship to Other Projects:

The SSES condition assessment informs the development and evaluation of stormwater management, storage, sewer separation, and other options, and the feasibility study helps to inform the prioritization of existing system repairs.

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:

Inspections and remedial work help mitigate long-term risk from pipe collapses and maintenance to failing systems.

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 22 | FY 23 | FY 24 | FY 25 | FY 26 |
|--|----------------------|---------------------|---------------------|-------------|-------------|-------------|-------------|
| Capital Costs: | | | | | | | |
| Feasibility Study | \$ - | | | | | | |
| Land Acquisition/Appraisal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Environmental Remediation/LSP | \$ - | | | | | | |
| Demolition & Site Clearance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Owner's Proj. Mgr./Clerk of the Works | \$ - | | | | | | |
| Designer Services (SD) | \$ 200,000 | | \$ 200,000.00 | | | | |
| Designer Services (CA) | \$ 200,000 | | \$ 200,000.00 | | | | |
| Construction | \$ 1,200,000 | \$ - | \$ 1,200,000.00 | \$ - | \$ - | \$ - | \$ - |
| Insurance (builder's risk, addtl. Polices) | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Furniture & Equipment (FFE) | \$ - | | | | | | |
| Police Details | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contingency | \$ - | | | | | | |
| Other (Specify) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other (Specify) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total: | \$ 1,600,000 | \$ - | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - |

Recurring annual program on Sewer CIP

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

| | Total Estimated Cost | Prior Years Funding | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 |
|-------------------------|----------------------|---------------------|------------------|-------------|-------------|-------------|-------------|
| Funding Sources: | | | | | | | |
| Stabilization Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GO Bonds | \$ 1,600,000 | | 1,600,000 | | | | |
| Retained Earnings | \$ - | | | | | | |
| General Fund | \$ - | | | | | | |
| Special Assmnt. | \$ - | | | | | | |
| Ch. 90 | \$ - | | | | | | |
| Grants | \$ - | | | | | | |
| Receipts Reserved | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| Other (Specify) | \$ - | | | | | | |
| Total: | \$ 1,600,000 | \$ - | 1,600,000 | \$ - | \$ - | \$ - | \$ - |

Evaluation Committee Use Only:

Reviewed and Approved By:

Requesting Department

Auditing

Purchasing

Date

Date

Date

Final Approval

Version

Draft

Revised

Accepted