



**CAPITAL IMPROVEMENT PROJECT (CIP) REQUEST - FY20
FORM A - DESIGN & CONSTRUCTION**

Project Title:	Arthur D. Healey Schoolyard, U-12 Recreation Field, and ADA Access to Mystic Housing		
Project Address:	5 Meacham Street		
Department:	Public Space & Urban Forestry		
Project Mgr.:	Arn Franzen	Email:	AFranzen@somervillema.gov
New Project or Modification:	New Project		
Department Priority:	Urgent	First	

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:

Renovation of the existing 65,000 square foot schoolyard will include: 1) A new schoolyard incorporating new recreational, educational, and natural features. 2) Construction a new U-12 sized Synthetic Turf Soccer Field with large support walls, adjacent to the schoolyard and over the slope descending to Mystic Housing(SHA), and 3) Construction of a new ADA accessible route transitioning the barrier of the rocky slope between the school and Mystic Housing (SHA) below. The work is targeted to achieve the goals of the Healey Mystic Master Plan, and the schoolyard and the U-12 field will become a new public park and recreation resource during non-school hours.

Justification:

This EJ neighborhood is over 70% LMI and is lacking quality recreation spaces. The existing schoolyard is an expanse of uneven cracked asphalt used by hundreds of student daily. It is unshaded, divided up by chain link fence, and devoid of trees and play features. The new U-12 field will provide new recreation opportunities for the school, neighborhood and community. Recent studies document that recreational programming needs for the City's youth are unmet because of a critical shortage of large recreation fields, and that this site is one of the only locations in the city that can accommodate a new field of this size. The new ADA ramp will provide a long overdue code compliant connection to Mystic Housing, helping to overcome the physical barrier of the slope and providing more social equity for Mystic Housing families where over 50% of the Healey students live.

Relationship to Other Projects:

Research has shown that increased access to recreation and nature can play a crucial role in improving students physical and mental health, relieving stress and improving classroom performance, self-esteem and personal growth. The construction of the new recreation field is called for in the 2016 Fields Master Plan, and the new schoolyard and field construction are included in the CIP.

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:

The new schoolyard will require additional maintenance and snow removal by the School Department and DPW. The new synthetic turf field will require regular care and maintenance by the DPW Parks Staff, and the new ADA ramp will require additional snow removal by the City DPW. New tree plantings, irrigation and lighting systems will also require regular maintenance, which is not currently provided.

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 20	FY 21	FY 22	FY 23	FY 24
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)	-	-	-	-	-	-	-
Construction	6,100,000	-	300,000	2,850,000	2,950,000	-	-
Insurance (builder's risk, addtl. Polices)	-	-	-	-	-	-	-
Furniture & Equipment (FFE)	-	-	-	-	-	-	-
Police Details	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other (Specify)	400,000	-	-	200,000	200,000	-	-
Other (Specify)	-	-	-	-	-	-	-
Total:	\$ 6,500,000	\$ -	\$ 300,000	\$ 3,050,000	\$ 3,150,000	\$ -	\$ -

These estimates assume a single construction contract and uninterrupted construction cycle from start to finish, starting in the late Spring or early Summer of calendar year 2020. Construction cost contingencies are included in our construction estimates, and we have included an additional contingency of \$400,00 for potential soil testing and risk. Costs cover three years starting in FY20, assuming some mobilization costs (\$200,000) prior to the start of work in the summer.

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

	Total Estimated Cost	Prior Years Funding	FY 20	FY 21	FY 22	FY 23	FY 24
Funding Sources:							
Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	6,000,000	-	6,000,000	-	-	-	-
Retained Earnings	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-
Special Assmnt.	-	-	-	-	-	-	-
Ch. 90	-	-	-	-	-	-	-
Grants	500,000	CDBG	-	250,000	250,000	-	-
Receipts Reserved	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Total:	\$ 6,500,000	\$ -	\$ 6,000,000	\$ 250,000	\$ 250,000	\$ -	\$ -

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.

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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