

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

IAM - Capital Projects Rich Raiche Email: rraiche@somervillema.gov	Project Title:		Eleva	tor - GLX to Somerville	e High School
Rich Raiche Email: rraiche@somervillema.gov roject Rich Raiche Email: rraiche@somervillema.gov roject Rich Raiche Rich Raiche R	Project Address:			Various Municipal Bu	ildings
epartment Priority: Necessary Second Rouk your project(S) in order of priority from your point of view. If your proposes four projects, rank them 1, 2, 3, 4, with 1 being the highest, and so forth. roject Description/Scope of Work: Construct an outdoor, stand-alone elevator to improve accessibility between the Somerville High School field level and the new Green Li Gilman Square Station. Settification: Permitting of the High School included a waiver from the Massachusetts Architectural Access Board to define the ADA-complaint path of travel between SHS and the Gilman Square Station as using the community path and the SHS driveway to School Street and back. This project provides significant accessibility improvements on Central Hill by eliminating that long path of travel. elationship to Other Projects: This project is in keeping with the City's ADA transition plan, and are aligned with strategic vision and goals expressed in SomerVision. Category: Please check all appropriate boxes Architectural/Engineering Construction Document Services & Construction Admin Architectural/Engineering Construction Document Services & Construction Admin Building Improvements (non-construction) Building Ingrevements (non-construction) Building Ingrevements (non-construction) Building Ingrevements Sewer Improvements Land Acquisition Land Development Land Acquisition Parks and Open Space Other Operational Impact: What impact will this project have on operational costs? Reduce Cost (greater than 5%) Reduce Cost (greater than 5%)	-				
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	П	Reduce Cost (greater than 5%)			
Cost Unchanged		-			
☐ Increase Cost (less than 5%)☑ Increase Cost (greater than 5%)		•			

	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	\$ -	* 10 = 1	+ 1 2 0000				
Designer Services (SD through CA)	\$ 492,013			•			
Construction	\$ 7,738,567		\$ 4,614,283 \$	3,124,284	d		
Insurance (builder's risk, addtl. Polices)	\$ -	5 -	-		\$	-	-
Furniture & Equipment (FFE) Police Details	<u></u>	\$ -	¢	•	¢		
Contingency	\$ 1,171,433		\$ 585,716	585,716	Ф	-	-
Other (Specify)	\$ 1,171, 1 33	\$ -	\$ 505,710 4	303,710	\$	_	
Other (Specify)	\$ -	\$ -	\$ - 9	_	\$	_	_
other (specify)	ψ	Ψ		,			
Total:	\$ 9,402,013	\$ 197,654	\$ 5,353,358 \$	3,851,000	\$	- \$	- \$
		ad jointly by Fi	nanco and the Do	nartmant			
		Prior Years		_	FV 24.	FV 25	FV 26
Please provide suggested sources. T	his section will be finaliz	Prior Years Funding	FY 22	FY 23	FY 24	FY 25	FY 26
Please provide suggested sources. Trunding Sources: Stabilization Fund	This section will be finaliz	Prior Years Funding \$ 185,596.82	FY 22 \$ 4,545,067.22 \$	FY 23 3,288,792.96		FY 25	FY 26
Please provide suggested sources. To add Europe Stabilization Fund GO Bonds	his section will be finaliz	Prior Years Funding \$ 185,596.82	FY 22	FY 23 3,288,792.96		FY 25	FY 26
Please provide suggested sources. To a supply suppl	\$ 8,019,457 \$ 1,331,543 \$ -	Prior Years Funding \$ 185,596.82 \$ -	FY 22 \$ 4,545,067.22 \$ 769,336 \$	FY 23 3,288,792.96		FY 25	FY 26 - \$ -
Please provide suggested sources. To a supply the suggested sources: The supply the supp	This section will be finaliz	Prior Years Funding \$ 185,596.82	FY 22 \$ 4,545,067.22 \$ 769,336 \$	FY 23 3,288,792.96		FY 25	FY 26
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Please provide suggested sources. Tounding Sources: Stabilization Fund GO Bonds Retained Earnings General Fund Special Assmnt. Ch. 90	\$ 8,019,457 \$ 1,331,543 \$ -	Prior Years Funding \$ 185,596.82 \$ -	FY 22 \$ 4,545,067.22 \$ 769,336 \$	FY 23 3,288,792.96		FY 25	FY 26
Please provide suggested sources. The Funding Sources: Stabilization Fund GO Bonds Retained Earnings General Fund Special Assmnt. Ch. 90 Grants	\$ 8,019,457 \$ 1,331,543 \$ -	Prior Years Funding \$ 185,596.82 \$ -	FY 22 \$ 4,545,067.22 \$ 769,336 \$	FY 23 3,288,792.96		FY 25 - \$	FY 26
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clease provide suggested sources. To sunding Sources: tabilization Fund to Bonds tetained Earnings teneral Fund pecial Assmnt. h. 90 trants teceipts Reserved	\$ 8,019,457 \$ 1,331,543 \$ -	Prior Years Funding \$ 185,596.82 \$ -	FY 22 \$ 4,545,067.22 \$ 769,336 \$	FY 23 3,288,792.96		FY 25 - \$ -	FY 26 - \$ -
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CAPITAL IMROVEMENT PROJECT (CIP) REQUEST - FY20 FORM B - EQUIPMENT & ASSETS

Department: Project Mgr.: Select Project Type Email: New Project or Modification: Select Project Type Select Order of Priority Select Project P	Equipment Requested:						
expertment Priority: Select Project Type epartment Priority: Select Project Priority Select Order of Priority ank your project(s) in order of priority project priority projects projects. lease describe what the equipment or asset does; what it will be used for; etc. Include how much the roject will impact city operations. Support your case for why the proposed project is urgent, necessary or desirable. Elationship to Other Projects: escribe the relationship between proposed CIP and other projects or plans (e.g. SomerVision, Green Line Extension, ustainaville/Climate Forward, VisionZero, inclusionary/affordable housing, etc.) Imperational Impact: lease detail any additional operational costs or revenues, if any, that may be the result of this purchase e.g. the new equipment we duce emergency repair costs by \$10,000 per year. Or the new equipment will lead to \$5,000 in additional fee revenue collected. lease enter these dollar amounts on the table below. What impact will this project have on operational costs? Reduce Cost (greater than 5%) Cost Unchanged Increase Cost (less than 5%) Cost Unchanged Increase Cost (greater than 5%) Reduce Cost (greater than 5%) Implementation Other (Specify) Implementation Other (Specify) Total: **Y20 **FY21 **FY22 **FY23 **FY24 **Average Annual Repair Costs **S **S **S **S **S **S **S **S **S **	epartment:						
Select Project Priority Select Order of Priority and 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. Signipment/Asset Description: The search and search what the equipment or asset does; what it will be used for; etc. Select Project will impact city operations. Support your case for why the proposed project is urgent, necessary or desirable. Selectionship to Other Projects: Sescribe the relationship between proposed CIP and other projects or plans (e.g. SomerVision, Green Line Extension, ustainaville/Climate Forward, VisionZero, inclusionary/affordable housing, etc.) Separational Impact: The search detail any additional operational costs or revenues, if any, that may be the result of this purchase e.g. the new equipment will lead to \$5,000 in additional fee revenue collected. Selected these dollar amounts on the table below. What impact will this project have on operational costs? Reduce Cost (greater than 5%) Reduce Cost (greater than 5%) Reduce Cost (greater than 5%) The case Cost (greater than 5%) Average Annual Repair Costs The selection of the project of the project of the projects or plans (e.g. SomerVision, Green Line Extension, ustainaville (cost (greater than 5%)) Average Annual Maintenance Costs Other (Specify) Implementation Other (Specify) Implementation Other (Specify) Total: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Project Mgr.:			Email:			
Stiffication:	ew Project or Modification:	Select Project Ty	ре				
lease indicate the need for the project and what it is expected to accomplish and its anticipated useful life. Include how much the roject will impact city operations. Support your case for why the proposed project is urgent, necessary or desirable. Cost Projects	qnk your project(s) in order of prior	rity from your point of vont.	iew. If you propose j	four projects, rank ti	hem 1, 2, 3, 4, with 1 be	ing the highest, and .	so forth.
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lease detail any additional operational costs or revenues, if any, that may be the result of this purchase e.g. the new equipment we duce emergency repair costs by \$10,000 per year. Or the new equipment will lead to \$5,000 in additional fee revenue collected. lease 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 (greater than 5%) Increase Cost (greater than 5%) Average Annual Repair Costs Average Annual Maintenance Costs Other (Specify) Implementation Other (Specify) Total: **Total Cost:	ustainaville/Climate Forward,	VisionZero, inclusio	onary/affordable	e housing, etc.)			
lease detail any additional operational costs or revenues, if any, that may be the result of this purchase e.g. the new equipment we duce emergency repair costs by \$10,000 per year. Or the new equipment will lead to \$5,000 in additional fee revenue collected. lease 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%) Average Annual Repair Costs Average Annual Maintenance Costs Other (Specify) Implementation Other (Specify) Total: **Total Cost:	n anational Incorpor						
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Cost Per Unit: # of Units Requested: Total Cost: -	Average Annual Ma	ointenance Costs Other (Specify) Implementation Other (Specify)	- - - -	- - - -	- - - -	- - - -	- - - -
Please describe how you came up with your cost estimate	Estimated useful life:			Tota	l Cost:		
THE RESERVE THE PROPERTY OF TH		# of Units Req	uested:	104		-	

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New Projec First Modificatic Second Urgent Necessary

Third

Desirable

Fourth

Fifth Sixth

Seventh

Eighth

Ninth

Tenth