



**CAPITAL IMROVEMENT PROJECT (CIP) REQUEST - FY24  
FORM A - DESIGN & CONSTRUCTION**

|                                     |   |               |  |
|-------------------------------------|---|---------------|--|
| <b>Project Title:</b>               | Lead Line Service Replacement Phase 4 (recurring) |               |  |
| <b>Project Address:</b>             | Various   |               |  |
| <b>Department:</b>                  | IAM - Engineering                                 |               |  |
| <b>Project Mgr.:</b>                | Karla Cuarezma                                    | <b>Email:</b> | <a href="mailto:kcuarezma@somervillema.gov">kcuarezma@somervillema.gov</a> |
| <b>New Project or Modification:</b> | 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, construction, and field oversight of annual recurring lead line service replacement program. The program consists of removing lead service lines and replacement with copper service lines at from the water main to the meter connection on private properties. Service is replaced by excavating earth from the water mains located within both rights of way and private property. Annual program includes initial design services; engineering services during construction; and all labor, matierials, and equipment necessary to complete replacement of service lines.

**Justification:**  
Required by administrative order issued by DEP that requires the City to replace 44 lead service lines to private property per year and for overall public health interest. This critical project addresses and improves water quality for residents not limited but included children, who are disproptionately affected by lead exposure.

**Relationship to Other Projects:**  
None.

**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:**  
None.

**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 24       | FY 25               | FY 26             | FY 27       | FY 28       |
|--|----------------------|---------------------|-------------|---------------------|-------------------|-------------|-------------|
| <b>Capital Costs:</b>                      |                      |                     |             |                     |                   |             |             |
| Feasibility Study                          | \$ -                 |                     |             |                     |                   |             |             |
| Land Acquisition/Appraisal                 | \$ -                 | \$ -                | \$ -        | \$ -                | \$ -              | \$ -        | \$ -        |
| Environmental Remediation/LSP              | \$ -                 |                     |             |                     |                   |             |             |
| Demolition & Site Clearance                | \$ -                 | \$ -                | \$ -        | \$ -                | \$ -              | \$ -        | \$ -        |
| Owner's Proj. Mgr./Clerk of the Works      | \$ -                 |                     |             |                     |                   |             |             |
| Designer Services (SD)                     | \$ -                 |                     |             |                     |                   |             |             |
| Designer Services (CA)                     | \$ 291,570           |                     |             | \$ 211,570          | \$ 80,000         |             |             |
| Construction                               | \$ 1,542,940         | \$ -                |             | \$ 1,202,940        | \$ 340,000        |             |             |
| Insurance (builder's risk, addtl. Polices) | \$ -                 | \$ -                |             |                     |                   |             |             |
| Furniture & Equipment (FFE)                | \$ -                 |                     |             |                     |                   |             |             |
| Police Details                             | \$ 101,100           | \$ -                |             | \$ 50,000           | \$ 51,100         |             |             |
| Contingency                                | \$ 305,130           |                     |             | \$ 165,000          | \$ 140,130        |             |             |
| Other (Specify)                            | \$ -                 | \$ -                | \$ -        | \$ -                | \$ -              | \$ -        | \$ -        |
| Other (Specify)                            | \$ -                 | \$ -                | \$ -        | \$ -                | \$ -              | \$ -        | \$ -        |
| <b>Total:</b>                              | <b>\$ 2,240,740</b>  | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 1,629,510</b> | <b>\$ 611,230</b> | <b>\$ -</b> | <b>\$ -</b> |

Funded through SRF

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

|                          | Total Estimated Cost | Prior Years Funding | FY 24       | FY 25               | FY 26             | FY 27       | FY 28       |
|--------------------------|----------------------|---------------------|-------------|---------------------|-------------------|-------------|-------------|
| <b>Funding Sources:</b>  |                      |                     |             |                     |                   |             |             |
| Stabilization Fund       | \$ -                 | \$ -                | \$ -        | \$ -                | \$ -              | \$ -        | \$ -        |
| GO Bonds                 | \$ -                 | \$ -                |             |                     |                   |             |             |
| Retained Earnings        | \$ -                 |                     |             |                     |                   |             |             |
| General Fund             | \$ -                 |                     |             |                     |                   |             |             |
| Special Assmnt.          | \$ -                 | \$ -                | \$ -        | \$ -                | \$ -              | \$ -        | \$ -        |
| Ch. 90                   | \$ -                 |                     |             |                     |                   |             |             |
| Grants                   | \$ -                 | \$ -                | \$ -        | \$ -                | \$ -              | \$ -        | \$ -        |
| Receipts Reserved        | \$ -                 |                     |             |                     |                   |             |             |
| Other (Specify) SRF Loan | \$ 2,240,740         | \$ -                |             | \$ 1,629,510        | \$ 611,230        |             |             |
| Other (Specify)          | \$ -                 | \$ -                | \$ -        | \$ -                | \$ -              | \$ -        | \$ -        |
| <b>Total:</b>            | <b>\$ 2,240,740</b>  | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 1,629,510</b> | <b>\$ 611,230</b> | <b>\$ -</b> | <b>\$ -</b> |

### Evaluation Committee Use Only:

Reviewed and Approved By:

Requesting Department

Auditing

Purchasing

Date

Date

Date

Final Approval

**Version**

Draft

Revised

Accepted

| Task            |                            |
|-----------------|----------------------------|
| Design          | Constructic Police Details |
| September, 2023 |                            |
| October, 2023   |                            |
| November, 2023  |                            |
| December, 2023  |                            |
| January, 2024   |                            |
| February, 2024  |                            |
| March, 2024     |                            |
| April, 2024     |                            |
| May, 2024       |                            |
| June, 2024      |                            |
| July, 2024      |                            |
| August, 2024    |                            |
| September, 2024 |                            |



**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)                  | -           | -           | -           | -           | -           |
| <b>Total:</b>                    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**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.<br>Cost | Avg Repair<br>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  
First  
Modification  
Second  
Third  
Fourth  
Fifth  
Sixth  
Seventh  
Eighth  
Ninth  
Tenth

Urgent  
Necessary  
Desirable