



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

Project Title:	FY24 Sewer Improvements		
Project Address:	West Somerville, various locations		
Department:	IAM - Engineering		
Project Mgr.:	Gina Cortese	Email:	gcortese@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 FY24 Sewer Improvements will be a design and construction project. The rehabilitations proposed will include trenchless and excavated repairs to the sewer system, as well as green stormwater infrastructure (GSI). These rehabilitations will be designed based on information gathered in the ongoing CCTV Inspection under Sewer System Evaluation Study (SSES) Project. Project will also include green stormwater infrastructure (GSI) design and construction improvements.

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 FY24 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 24	FY25	FY 26	FY 27	FY 28
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)	\$ 740,000		450,000	290,000			
Construction	\$ 3,200,000		500,000	2,700,000			
Insurance (builder's risk, addtl. Polices)	\$ -						
Furniture & Equipment (FFE)	\$ -						
Police Details	\$ 100,000		33,000	67,000			
Contingency	\$ 529,990		250,000	279,990			
Other (Specify)	\$ -						
Other (Specify)	\$ -						
Total:	\$ 4,569,990	\$ -	\$ 1,233,000	\$ 3,336,990	\$ -	\$ -	\$ -

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 2023). 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.

Sewer bond will be supplemented by \$330,000 MWRA I/I funds from Phases 9 through 11. I/I program consists of 75% grant and 25% 10-year 0% interest loans. MWRA I/I loan schedule submitted as separate CIP request.

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

Funding Sources:		Prior Years Funding	FY 24	FY25	FY 26	FY 27	FY 28
Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	\$ 4,269,990		933,000	3,336,990			
Retained Earnings	\$ -						
General Fund	\$ -						
Special Assmnt.	\$ -						
Ch. 90	\$ -						
Grants	\$ 225,000		225,000				
Receipts Reserved	\$ -						
Other (Specify) MWRA I/I Loan	\$ 75,000		75,000				
Other (Specify)	\$ -						
Total:	\$ 4,569,990	\$ -	\$ 1,233,000	\$ 3,336,990	\$ -	\$ -	\$ -

Evaluation Committee Use Only:

Reviewed and Approved By:

Requesting Department

Auditing

Purchasing

Date

Date

Date

Final Approval

Version

Draft

Revised

Accepted