



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

<b>Project Title:</b>	CENTRAL HILL CAMPUS PHASE I		
<b>Project Address:</b>	61-81 HIGHLAND AVENUE		
<b>Department:</b>	OSPCD - PSUF		
<b>Project Mgr.:</b>	CORTNEY KIRK	<b>Email:</b>	CKIRK@SOMERVILLEMA.GOV
<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:**  
The Central Hill Campus Phase I Construction (CHCP1) will renovate the eastern end of the Central Hill Campus along Highland Avenue, beginning at the front of the High School's Memorial Hall all the way to Walnut Street. CHCP1 includes the renovation of the Central Hill Playground in front of the Library, the reinstallation of the Veitnam and Korean War Memorials, a new Gold Star Plaza to honor contemporary war eras and Gold Star Service members, and the accessible pedestrian routes to the High School and Central Library. The construction project will install 73 new trees while maintaining 30 existing city trees.

**Justification:**  
This project is an urgent priority to provide accessible walkways to the new High School and Library, two public buildings that would be not accessible without these improvements. In addition the Central Hill Playground, which is dedicated public space, needs to be renovated and reopened to the public. It is a play facility that is widely used by neighbors, library patrons, and local daycares to meet their outdoor play requirements mandated by the state. We anticipate this project's useful life is in line with our typical park projects. Operations expectations shall increase slightly due to an increase in playground size and additional play equipment. New accessible walkways, where there were none previously will need additional winter maintenance. Green Stormwater Infrastructure will need additional horticultural maintenance to ensure proper water quality and quantity functions.

**Relationship to Other Projects:**  
Central Hill Campus Phase I has relationships with several City Projects. Two of the thirteen action items in the Somerville Climate Forward plan, tree canopy expansion and improve stormwater management, are part of the Central Hill Project. Pedestrian improvements throughout the project support VisionZero goals and safe routes to school. These pedestrian improvements will include vegetative bumpouts outlined in Somerville's MVP program.

- 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:**  
Operations expectations shall increase slightly due to an increase in playground size and additional play equipment. New accessible walkways, where there were none previously will need additional winter maintenance. Green Stormwater Infrastructure will need additional horticultural maintenance to ensure proper water quality and quantity functions.

- 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
<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 through CA)	-	360,000	-	-	-	-	-
Construction	5,000,000	-	1,000,000	3,000,000	1,000,000	-	-
Insurance (builder's risk, addtl. Polices)	51,000	-	51,000	-	-	-	-
Furniture & Equipment (FFE)	-	-	-	-	-	-	-
Police Details	-	-	-	-	-	-	-
Contingency	-	-	-	125,000	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 5,051,000</b>	<b>\$ 360,000</b>	<b>\$ 1,051,000</b>	<b>\$ 3,125,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

A cost estimate from a private estimating company was prepared September 18, 2019 based on a design development project drawing set and specifications. An additional estimate will be produced upon final construction document completion in November.

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

		Prior Years Funding	FY 20	FY 21	FY 22	FY 23	FY 24
<b>Funding Sources:</b>							
Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	4,711,000	360,000	4,351,000	-	-	-	-
Retained Earnings	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-
Special Assmnt.	-	-	-	-	-	-	-
Ch. 90	-	-	-	-	-	-	-
Grants	400,000	PARC	400,000	-	-	-	-
Receipts Reserved	-	-	-	-	-	-	-
Other (Specify)	300,000	CPA	300,000	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 5,411,000</b>	<b>\$ 360,000</b>	<b>\$ 5,051,000</b>	<b>\$ -</b>	<b>\$ -</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