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

The state of the s	FORM A - DESIGN & CONSTRUCTION
Project Title:	
Project Address:	
Department:	
Project Mgr.:	Email:
New Project or Modification:	
Department Priority:	
•	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 the project, what the project incorporates, and the types of assets to be funded. Indicate whether the project is
to replace existing facilities	s, equipment, or land or is an addition involving an increase in service delivery.
**Note that the project des	cription will be published in the CIP document and reported to City Council.
Justification:	
	the project, what it is expected to accomplish, and its anticipated useful life. Include how much the project will
impact city operations. Sup	pport your case for why the proposed project is urgent, necessary or desirable.
Relationship to Other Proj	
	between proposed CIP and other projects or plans (e.g. SomerVision, Green Line Extension, Sustainaville/Climate
Forward, VisionZero, inclus	sionary/affordable housing, etc.)
Catagory, Dlagge sheets at	Il annuantiata havas
Category: Please check al	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
L	Other:
Operational Impact	
Operational Impact:	
	operational costs that may be the result of this project, e.g. the enlargement of a new building will require
additional neating and cool	ling costs, additional custodial help, etc.
	ct 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%)

	<b>Total Estimated Cost</b>	Prior Years Funding	FY 24	FY 25	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)	\$ -	-	-	-		-	-
Construction	\$ -	-	-	-		-	-
Insurance (builder's risk, addtl. Polices)	\$ -	-	-	-		-	-
Furniture & Equipment (FFE)	\$ -	-	-	-		-	-
Police Details	\$ -	-	-	-		-	-
Contingency	<u> </u>	-	-	-		-	-
Other: Specify	_ \$ -	-	-	-		-	-
Other:   Specify	\$ -	-	-	-		-	-
Total:	-	-	\$ -	\$ -	\$	- \$	- \$
lease provide suggested sources. T	his section will be finaliz		nce and the De	epartment.			
	his section will be finaliz	Prior Years	nce and the De	epartment. FY 25	FY 26	FY 27	FY 28
unding Sources:	his section will be finaliz			-	FY 26	FY 27	FY 28
'unding Sources: tabilization Fund		Prior Years		-	FY 26	FY 27	FY 28
<b>Funding Sources:</b> Stabilization Fund GO Bonds	\$ -	Prior Years		-	FY 26	FY 27	FY 28
tunding Sources: tabilization Fund GO Bonds Retained Earnings	\$ - \$ -	Prior Years		-	FY 26	FY 27	FY 28
tabilization Fund GO Bonds Retained Earnings General Fund pecial Assmnt.	\$ - \$ - \$ -	Prior Years		-	FY 26	FY 27	FY 28
tunding Sources: tabilization Fund to Bonds tetained Earnings teneral Fund pecial Assmnt.	\$ - \$ - \$ - \$ -	Prior Years		-	FY 26	FY 27	FY 28
Tunding Sources:  Itabilization Fund GO Bonds Retained Earnings General Fund Special Assmnt. Ch. 90 Grants	\$ - \$ - \$ - \$ - \$ - \$ -	Prior Years		-	FY 26	FY 27	FY 28
tabilization Fund GO Bonds Retained Earnings General Fund pecial Assmnt. Ch. 90 Grants Receipts Reserved	\$ - \$ - \$ - \$ - \$ -	Prior Years		-	FY 26	FY 27	FY 28
tabilization Fund O Bonds Letained Earnings Leneral Fund pecial Assmnt. h. 90 Letaines Reserved	\$ - \$ - \$ - \$ - \$ - \$ -	Prior Years		-	FY 26	FY 27	FY 28
tabilization Fund To Bonds Tetained Earnings Teneral Fund The pecial Assmnt. The Solution Fund The Sol	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	Prior Years		-	FY 26	FY 27	FY 28
Please provide suggested sources. T Funding Sources: Stabilization Fund GO Bonds Retained Earnings General Fund Special Assmnt. Ch. 90 Grants	\$ - \$ - \$ - \$ - \$ - \$ -	Prior Years		-	FY 26	FY 27	F
Funding Sources: Stabilization Fund GO Bonds Retained Earnings General Fund Special Assmnt. Ch. 90 Grants Receipts Reserved Other: Specify	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Prior Years	FY 24	FY 25		FY 27	FY 2
tabilization Fund O Bonds etained Earnings eneral Fund pecial Assmnt. h. 90 rants eccipts Reserved other: Specify ther: Specify Total:	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Prior Years Funding	FY 24	FY 25			- - - - - - -
tabilization Fund Total:	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Prior Years Funding	FY 24	FY 25			- - - - - - -
Funding Sources:  Stabilization Fund GO Bonds Retained Earnings General Fund Special Assmnt. Ch. 90 Grants Receipts Reserved Other: Specify Other: Specify Total:	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Prior Years Funding	FY 24	FY 25		- \$	- - - - - - -
Funding Sources:  Stabilization Fund GO Bonds Retained Earnings General Fund Special Assmnt. Ch. 90 Grants Receipts Reserved Other: Specify Other: Specify  Total:  Evaluation Committee Use Only:	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Prior Years Funding	FY 24	FY 25		- \$	- - - - - - - -

Final Approval

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## CAPITAL IMROVEMENT PROJECT (CIP) REQUEST - FY24 FORM B - EQUIPMENT & ASSETS

Equipment Requested:		FY24 -	- Fire Pumper A <sub>l</sub>	oparatus - CIP Request
Department:	Somerville Fire Dep	partment		
Project Mgr.:	Chief Charles J	. Breen Jr./ Jim Mucci	Email:	Cbreen@Somervillema.gov/ Jamucci@somervillema.gov
New Project or	Modification:	New Projec	t	
	) in order of priority fro	Urgent m your point of view. If you prop		rank them 1, 2, 3, 4, with 1 being the highest, and so forth.
<b>Equipment/Ass</b> The equipment is		ent is the Engine Company	#1 truck.	
The equipment	ii need of replaceme	int is the Engine Company	II ti tick.	
<b>Justification:</b> The Fire apparat	rus is part of an ongo	ning replacement plan base	ed on best practi	ices for urban fire apparatus. This truck has passed its uselife
as a frontline app	_	onig replacement plan basi	ed off best prace.	tees for arbain me apparatus. This track has passed its aseme
Polationship to	Other Projects			
	Other Projects: nent attempts to de	sign apparatus to meet the	e goals of VisionZ	Zero. Attempts are made to keep the apparatus as small and
	_		_	nd with pedestrian and bicycle safety in mind.
Operational Im	nact:			
Replacing Fire ap	oparatus on a regula	y 1	artment to avoid	repair costs which increase as the apparatus ages. It also
keeps the appara	atus in a more safe c	ondition.		
	What impact will this	project have on operational	costs?	
		Reduce Cost (greater than 56 Reduce Cost (less than 5%) Cost Unchanged Increase Cost (less than 5%) Increase Cost (greater than 5 Section 1988)	· 	
		FY24	FY25	FY26 FY27 FY28
	Average Annua Average Annual Mair	al Repair Costs		\$ - \\$ - \\$ - \-
	In	nplementation -	F22.440	720.224
	Other: GO Funded Other: Specify	-	532,449	739,336
		Total: \$ -	\$ 532,449	\$ 739,336 \$ - \$ -
Estimated usefu	ıl life:	15		
Cost Per Unit:	1,271,785.00	# of Units Requested:	1	<b>Total Cost:</b> 1,271,785.00
Cost based on re	cent purchase of Fir	e Pumper and inflation an	d discussions wi	th fire apparatus dealer.
	^	^		

see other side

	Item	Make	Age	Avg. Maint. Cost	Avg Repair Costs	Rental Cost
A	Engine Company #1	Pierce	15+			
B.						
C.						
D.						
E.						
	osition of items being red into reserve replacing	_	nper which w	ill be declared sur	plus and sold.	
be place		_	nper which w	ill be declared sur	plus and sold.	
be place	d into reserve replacing	_	nper which w	ill be declared sur	plus and sold.	
be place	ee Use Only: Approved By: g Department	_	nper which w		plus and sold.	Version
be place	ee Use Only: Approved By: g Department Auditing	_	Dat Dat	e e	plus and sold.	Draf
ommitte	ee Use Only: Approved By: g Department	a 20 year old pun	Dat	e e e	plus and sold.	