



CAPITAL IMROVEMENT PROJECT (CIP) REQUEST - FY23
FORM A - DESIGN & CONSTRUCTION

Project Title:	FY23 Sewer Improvements		
Project Address:	Various		
Department:	IAM - Engineering		
Project Mgr.:	Jonathan Smith	Email:	jsmith@somervillema.gov
New Project or Modification:	New Project		

Department Priority:	Necessary	First
----------------------	-----------	-------

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 FY23 Sewer Improvements will be a design and construction project. The rehabilitations proposed will be trenchless repairs and limited excavation work to the sewer system. These rehabilitations will be designed based on information gathered in the ongoing CCTV Inspection under Sewer System Evaluation Study (SSES) Project.

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 FY23 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 23	FY 24	FY25	FY 26	FY 27				
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)	\$	640,000	450,000	190,000							
Construction	\$	3,000,000	1,000,000	2,000,000			-			-	-
Insurance (builder's risk, addtl. Polices)	\$	-	-	-			-			-	-
Furniture & Equipment (FFE)	\$	-									
Police Details	\$	100,000	33,000	67,000			-			-	-
Contingency	\$	650,000	250,000	400,000							
Other (Specify)	\$	-	-	-	-	-	-	-	-	-	-
Other (Specify)	\$	-	-	-	-	-	-	-	-	-	-
Total:	\$	4,390,000	\$ -	\$ 1,733,000	\$ 2,657,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
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 2022). 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.											
Please provide suggested sources. This section will be finalized jointly by Finance and the Department.											
		Prior Years Funding	FY 23	FY 24	FY25	FY 26	FY 27				
Funding Sources:											
Stabilization Fund	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
GO Bonds	\$	4,390,000	1,733,000	2,657,000	-	-	-	-	-	-	-
Retained Earnings	\$	-									
General Fund	\$	-									
Special Assmnt.	\$	-	-	-	-	-	-	-	-	-	-
Ch. 90	\$	-									
Grants	\$	-	-	-	-	-	-	-	-	-	-
Receipts Reserved	\$	-									
Other (Specify)	\$	-	-	-	-	-	-	-	-	-	-
Other (Specify)	\$	-	-	-	-	-	-	-	-	-	-
Total:	\$	4,390,000	\$ -	\$ 1,733,000	\$ 2,657,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Evaluation Committee Use Only:											
Reviewed and Approved By:											
Requesting Department				Date			Version				
Auditing				Date			Draft				
Purchasing				Date			Revised				
				Final Approval			Accepted				



CAPITAL IMPROVEMENT PROJECT (CIP) REQUEST - FY20
FORM B - EQUIPMENT & ASSETS

Equipment Requested:

Department:

Project Mgr.:Email:

New Project or Modification: Select Project Type

Department Priority: Select Project PrioritySelect Order of 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)	-	-	-	-	-
Total:	\$ -	\$ -	\$ -	\$ -	\$ -

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. Cost	Avg Repair 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 Committe Use Only:

Reviewed and Approved By:

Requesting Department

Auditing

Purchasing

Date

Date

Date

Final Approval

Version

Draft

Revised

Accepted

New Project	First	Urgent
Modification	Second	Necessary
	Third	Desirable
	Fourth	
	Fifth	
	Sixth	
	Seventh	
	Eighth	
	Ninth	
	Tenth	