

Capital Improvement Project

Project:	Dry Barrel Fire Hydrant Replacement
Project Number:	MW-ONNN
Cost Center:	Marina Water

Project Description	PROJECT TIMING CONSISTENT WITH CITY OF MARINA CIP
Replace existng dry-barrel fire hydrants with District Standard wet-barrel hydrants	
Dry barrel hydrants in Central Marina will be replaced	

Project Justification
Project Need -Replacing dry-barrel hydrants with wet-barrel hydrants will reduce potential water quality issues
Project Source/Origination - O&M identified need
Schedule - Proposed to be assigned to the 15/16 budget due to available bond fund balance for Central Marina.

PROJECT COSTS:	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	OUT YEARS	Total
Cost Category / Phasing							
Planning							
External Services							0
Internal Services							0
Design							
External Services		2,000					2,000
Internal Services		18,000					18,000
Construction							
External Services		500,000					500,000
Internal Services		30,000					30,000
Property Easement / Acquisitions							
Other Project Costs							0
							0
Estimated Cost By Fiscal Year	0	550,000	0	0	0	0	550,000

Project Funding / Cost Centers	G L CODE	% Cost Splits	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	OUT YEARS	Total
01 - Marina Water	01-00-160-032	100%		550,000	0	0	0	0	550,000
Funding By Fiscal Year			0	550,000	0	0	0	0	550,000

Estimated Project Expenditures for FY 15/16				Budget	Special Notes
"Class "4" Cost Opinion: Estimated Range varies (-30% to +50%)					
Project: Dry Barrel Fire Hydrant Replacement					
1- Design Planning Costs:					
Internal Services: MCWD Staff Time (Eng. O&M, Finance)				\$ 18,000	Civil Design & Permitting
External Services: (Attorney, Consultants)				\$ 2,000	Contracts
Total Design and Planning Cost:				\$ 20,000	
2- Construction & Installation Costs:					
Internal Services: MCWD Staff Time (Eng. O&M, Finance)				\$ 30,000	Construction Award, Management & Oversight
External Services: (Contractors)				\$ 500,000	Equipment, Materials & Labor
Total Construction and Installation Cost				\$ 530,000	
Property / Easement Acquisition					None