

Capital Improvement Project

Project:	Well 11 Emergency Generator Replacement
Project Number:	MW-0XXX
Cost Center:	Marina Water

Project Description	PROJECT TIMING CONSISTENT WITH CITY OF MARINA CIP
Replace one existing portable manual standby generator with a new EPA Certified Tier 3/UL2200 Listed and IBC Certified Caterpillar Model C9 Standby Generator Set or Monterey Bay Unified Air Pollution Control District approved equal and automatic throw switch at Well No. 11.	

Project Justification
The existing portable generator purchased in 1984 has a warped head, overheats and has to be started manually. A new generator will start automatically.
Project Source/Origination - O&M identified project need
Schedule - Proposed to be assigned to the 15/16 budget due to available 2006 Certificate of Participation proceeds for Central Marina. Well 11 serves 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		\$ 3,000					\$ 3,000
Internal Services		\$ 2,000					\$ 2,000
Design							
External Services		\$ 15,000					\$ 15,000
Internal Services		\$ 10,000					\$ 10,000
Construction							
External Services		\$ 170,000					\$ 170,000
Internal Services		\$ 10,000					\$ 10,000
Property Easement / Acquisitions							
Other Project Costs							0
							0
Estimated Cost By Fiscal Year	0	\$ 210,000.0	0	0	0	0	\$ 210,000

Project Funding / Cost Centers	G L CODE	% Cost Splits	Prior Years	FY 12/13	FY 13/14	FY 14/15	FY 15/16	OUT YEARS	Total
01 - Marina Water	01-00-160-032	100%		\$ 210,000	0	0	0	0	\$ 210,000
Funding By Fiscal Year			0	\$ 210,000	0	0	0	0	\$ 210,000

Estimated Project Expenditures for FY 15/16				Budget	Special Notes
"Class 2" Cost Opinion: Estimated Range varies (-10% to +25%)					
Project Well 11 Emergency Generator Replacement					
1- Design Planning Costs:					
	Internal Services: MCWD Staff Time (Eng. O&M, Finance)			\$ 12,000	Civil Design & Permitting
	External Services: (Attorney, Consultants)			\$ 18,000	Air Board Fees, Electrical and Structural design
Total Design and Planning Cost:				\$ 30,000	
2- Construction & Installation Costs:					
	Internal Services: MCWD Staff Time (Eng. O&M, Finance)			\$ 10,000	Construction Award, Management & Oversight
	External Services: (Contractors)			\$ 170,000	Equipment, Materials & Labor
Total Construction and Installation Cost				\$ 180,000	
Property / Easement Acquisition					None