

Capital Improvement Project Sheet

Project:	Gigling LS & Force Main Improvements	Source:	OC Sewer TM
Project Number:	OS-0203	Index/Multiplier:	1.0
Cost Center:	Ord Community Sewer	Inflation %:	2.0

Project Description
 This project includes constructing a new force main and renovating the wet pit dry well left station to a wet pit pumping system.

Project Justification:
 The existing lift station force main has broken several times in the past two years and must be replaced.
 The lift station is a wet-pit/dry-pit configuration. The existing ABS pumps are not supported well and need to be replaced with Flygt pumps, which is the District standard.

PROJECT COSTS:	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 20/21	OUT YEARS	Total
Cost Category / Phasing									
Planning									
External Services									0
Internal Services									0
Design									
External Services		20,000	60,000						80,000
Internal Services		2,000	5,000						7,000
Construction									
External Services			340,000		800,000			250,000	1,390,000
Internal Services			8,000		8,000				16,000
Property Easement / Acquisitions									0
Other Project Costs									0
Estimated Cost By Fiscal Year	0	22,000	413,000	0	808,000	0	0	250,000	1,493,000

Project Funding / Cost Centers	G L CODE	% Cost Splits	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 20/21	OUT YEARS	Total
02 - Marina Sewer			0	0	0	0	0	0	0	0	0
04 - Ft Ord Sewer		100%	0	22,000	413,000	0	808,000	0	0	250,000	1,493,000
			0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0
Funding By Fiscal Year			0	22,000	413,000	0	808,000	0	0	250,000	1,493,000

Estimated Project Expenditures for FY 16/17:			Budget		Special Notes
"Class "4" Cost Opinion: Estimated Range varies (-30%→+50%)"					
Project: Gigling LS & Force Main Improvements					
1- Design & Planning Costs:					
	Internal Services : MCWD Staff time (Eng, O&M,Finances)		\$ 5,000		Master plan integration, scope, conceptual design
	External Services: (Attorneys, Consultants)		\$ 60,000		commencing design/ plans preparation
Total Design & Planning Cost:			\$ 65,000		
2- Construction & Installation Costs:					
	Internal Services : MCWD Staff time (Eng, O&M,Finances)		\$ 8,000		No construction is anticipated this FY
	External Services: (Pump Supplier)		\$ 340,000		
Total Construction & Installation Costs:			\$ 348,000		
Property / Easement Acquisition:				Some PL easement may be required	

Capital Improvement Project Sheet

Project:	Ord Village LS & Force Main Improvements	Source:	OC Sewer TM
Project Number:	OS-0241	Index/Multiplier:	1.0
Cost Center:	Ord Community Sewer	Inflation %:	2.0

Project Description
 This project includes constructing a new force main and renovating the lift station to accommodate Flygt Pumps.

Project Justification:
 The existing lift station & force main has broken causing spills and several point repairs.
 The existing ABS pumps are not supported well for parts and service and need to be replaced with Flygt pumps, which is the District standard.

PROJECT COSTS:	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 20/21	OUT YEARS	Total
Cost Category / Phasing									
Planning									
External Services									0
Internal Services									0
Design									
External Services							80,000		80,000
Internal Services			500				8,000		8,500
Construction									
External Services			155,000				300,000	950,000	1,405,000
Internal Services			5,000				10,000	40,000	55,000
Property Easement / Acquisitions									0
Other Project Costs									0
Estimated Cost By Fiscal Year	0	0	160,500	0	0	0	398,000	990,000	1,548,500

Project Funding / Cost Centers	G L CODE	% Cost Splits	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 20/21	OUT YEARS	Total
02 - Marina Sewer			0	0	0	0	0	0	0	0	0
04 - Ft Ord Sewer		100%	0	0	160,500	0	0	0	398,000	990,000	1,548,500
			0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0
Funding By Fiscal Year			0	0	160,500	0	0	0	398,000	990,000	1,548,500

Estimated Project Expenditures for FY 16/17:			Budget	Special Notes
"Class "4" Cost Opinion: Estimated Range varies (-30%→+50%)"				
Project: Ord Village LS & Force Main Improvements				
1- Design & Planning Costs:				
Internal Services : MCWD Staff time (Eng, O&M,Finances)	\$	500	Master plan integration, scope, conceptual design	
External Services: (Attorneys, Consultants)	\$	-	commencing design/ plans preparation	
Total Design & Planning Cost:	\$	500		
2- Construction & Installation Costs:				
Internal Services : MCWD Staff time (Eng, O&M,Finances)	\$	5,000	No construction is anticipated this FY	
External Services: (Pump Supplier, Contractor)	\$	155,000		
Total Construction & Installation Costs:	\$	160,000		
Property / Easement Acquisition:	Some PL easement may be required			