

Capital Improvement Project Sheet

Project:	1st Avenue Sewer Replacement	Source:	OC Sewer TM
Project Number:	OS-0239	Index/Multiplier:	1.0
Cost Center:	Ord Community Sewer	Inflation %:	2.0

Project Description
 This project includes reconstructing approximately 700 feet of 30" sewer.

Project Justification:
 The existing sewer is in poor condition and has a couple of corroded pipe segments. There is a new I24" line nearby but it interferes with the new VA-DoD building. Replacing or Relining the sewer will provide a long lasting sewer main in either new or like new condition.

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									0
Internal Services									0
Construction									
External Services			348,000						348,000
Internal Services			0						0
Property Easement / Acquisitions									0
Other Project Costs									0
Estimated Cost By Fiscal Year	0	0	348,000	0	0	0	0	0	348,000

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	0	348,000	0	0	0	0	0	348,000
			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	0	348,000	0	0	0	0	0	348,000

Estimated Project Expenditures for FY 15/16:				Budget			Special Notes		
"Class "2" Cost Opinion: Estimated Range varies (-10%→+15%)"									
Project: 1st Avenue Sewer Replacment									
1- Design & Planning Costs:									
	Internal Services : MCWD Staff time (Eng, O&M,Finances)			\$ -			Master plan integration, scope, conceptual design		
	External Services: (Attorneys, Consultants)			\$ -			commencing design/ plans preparation		
Total Design & Planning Cost:				\$ -					
2- Construction & Installation Costs:									
	Internal Services : MCWD Staff time (Eng, O&M,Finances)			\$ -			No construction is anticipated this FY		
	External Services: (Pump Supplier, Contractor)			\$ 348,000					
Total Construction & Installation Costs:				\$ 348,000					
Property / Easement Acquisition:						None			