

Capital Improvement Project Sheet

Project:	Clark Lift Station Improvement	Source:	Ord WW MP
Project Number:	OS-0200	Index/Multiplier:	20-City
Cost Center:	Ord Community Sewer	Inflation %:	2.0

Project Description

This project is for replacing the current sanitary sewer lift station with an improved lift station. The project scope includes an up-graded concrete below-grade wet-well, a dual submersible pump, and a valve vault. A back-up generator is also included in the scope. The project is located at the intersection of Brostrom and Clark Court in the Former Fort Ord portion of eastern Marina. Project is projected for construction in winter 2015-16.

Project Justification

This project is needed because the existing lift station is beyond its useful life. The lift station is costly to maintain and operate; replacement will result in lower operational expense.

PROJECT COSTS:	Prior Years	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	23,726	10,000						33,726
Internal Services	1,840	2,000						3,840
Construction								
External Services	95,117		279,902					375,019
Internal Services			8,000					8,000
Property Easement / Acquisitions								0
Other Project Costs								0
Estimated Cost By Fiscal Year	120,683	12,000	287,902	0	0	0	0	420,585

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	OUT YEARS	Total
04 - Ft Ord Sewer	04-00-160-027	100%	120,683	12,000	287,902	0	0	0	0	420,585
			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	0	0	0	0	0
Funding By Fiscal Year			120,683	12,000	287,902	0	0	0	0	420,585

Estimated Project Expenditures for FY 15/16:		Budget		Special Notes
"Class "3" Cost Opinion: Estimated Range varies (-20%→+35%)"				
Project: Clark Lift Station Improvement				
1- Design & Planning Costs:				
	Internal Services : MCWD Staff time (Eng, O&M,Finances)			Design review/permitting
	External Services: (Attorneys, Consultants)			completion of station design
Total Design & Planning Cost:		\$	-	
2- Construction & Installation Costs:				
	Internal Services : MCWD Staff time (Eng, O&M,Finances)	\$	8,000	Construction management/inspection
	External Services: (Contractors)	\$	279,902	Construction contract (labor/material)
Total Construction & Installation Costs:		\$	287,902	
Property / Easement Acquisition:		Existing Site-additonal easements were obtained.		