

Capital Improvement Project Sheet

Project:	Replace Lift Station No. 5	Source:	Marina SS MP
Project No:	MS-0133	Index/Multiplier:	San Francisco
Cost Center:	Marina Sewer	Inflation %:	2.0

Project Description

Located on Cosky Drive in northern Central Marina, this project will replace the current sanitary sewer lift station (LS) with a concrete below-grade wet-well/dual submersible pump/valve vault LS facility. A back-up generator, new electrical service, and electrical code up-grades are included to ensure reliable service.

Project Justification

This project is needed because the existing LS is beyond its' useful life. In order to maintain operation, the facility requires frequent attention and specially trained personnel to enter (confined space). Replacement of this facility will result in lower operational expenses. Project is projected for construction in winter 2015-16.

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	14,990	12,862						27,852
Internal Services	2,160	10,000						12,160
Construction								
External Services			455,615					455,615
Internal Services			9,000					9,000
Property / Easement Acquisitions								0
Other Project Costs								0
Estimated Cost By Fiscal Year	17,150	22,862	464,615	0	0	0	0	504,627

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
02 - Marina Sewer	02-00-160-009	100%	17,150	22,862	464,615	0	0	0	0	504,627
			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			17,150	22,862	464,615	0	0	0	0	504,627

Estimated Project Expenditures for FY 15/16:				Budget			Special Notes
"Class "2" Cost Opinion: Estimated Range varies (-10%→+25%)"							
Project: Replace Lift Station No. 5							
1- Design & Planning Costs:							
	Internal Services : MCWD Staff time (Eng, O&M,Finances)						Design review-permitting
	External Services: (Attorneys, Consultants)						Design & bid documents completion.
Total Design & Planning Cost:				\$	-		
2- Construction & Installation Costs:							
	Internal Services : MCWD Staff time (Eng, O&M,Finances)			\$	9,000		Construction Management
	External Services: (Contractors)			\$	455,615		Construction costs(labor, material)
Total Construction & Installation Costs:				\$	464,615		
Property / Easement Acquisition:							Property/Easement expansion completed