

PRELIMINARY OPINION OF PROBABLE PROJECT COSTS

Project ID#	CIP Budget Category	City Staff Evaluation as of	Total Project Cost
WTS009	Water Distribution	September 2016	\$882,255

Island Lake Pressure District Expansion - Phase 2

Section 29, 30, 31, and 32



Project Description, Justification, & Operating Budget Impact

The Island Lake Pressure District (ILPD) phase 2 expansion project has two key project components which will allow for the expansion of the ILPD into the northeast quadrant of section 18. The two main components of this project include:

- (1) Installation of a 16-inch water main through Wildlife Woods Park to provide sufficient conveyance to the Island Lake Booster Station.
- (2) Decommissioning of PRV at the Catholic Central Site. The Catholic Central site water main was installed with a backup up pressure reducing valve (PRV) in lieu of a looped system in case water pressure is ever lost from the Intermediate Pressure District. This PRV provides limited redundancy as it rarely operates, so system operators can not tell if it is in working order. In addition, the design of this PRV allows for the Island Lake Booster Station to feed the Intermediate District during times of pressure loss. The design did not take into account the fact that the Island Lake Booster Station is not large enough to feed the Intermediate District. For this reason, re-districting was proposed as part of the 2014 Water System Master Plan update.

Design Engineering	\$	43,490
Right-of-Way Acquisition	\$	-
Geotechnical Design	\$	15,532
Other	\$	-
TOTAL ENGINEERING	\$	59,022
Contingency	\$	11,805

Notes:

TOTAL ENGINEERING (including contingency) \$ 70,827

Construction	\$	621,280
Construction Engineering	\$	37,277
Crew Days	\$	31,500
Material Testing	\$	15,532
Other	\$	-
TOTAL CONSTRUCTION	\$	705,589
Contingency	\$	105,839

Notes:

TOTAL CONSTRUCTION (including contingency) \$ 811,428

BUDGET DETERMINATION BASED ON YEAR AWARDED

Budget Determination excludes **TOTAL ENGINEERING (including contingency)** if completed in prior fiscal year

2018-19	\$882,255	2023-24	\$1,022,775
2019-20	\$908,723	2024-25	\$1,053,459
2020-21	\$935,984	2025-26	\$1,085,062
2021-22	\$964,064	2026-27	\$1,117,614
2022-23	\$992,986	2027-28	\$1,151,143

Engineering Completed in Prior Fiscal Year?

No

Funding Source?

592 - Water Sewer Fund

Outside Funding?

No