

| Marina Coast Water District | | | | | | | | | | |
|---|---|-------------------------|----------------------------|------------------------|------------------------|------------------------|------------------------|--------------|-------------|----------|
| Five Year CIP | | | | | | | | | | |
| CIP No. | PROJECT DESCRIPTION | FY 2014-15 Remaining | FY 2015-16 Current Year | FY 2016-17 Proposed | FY 2017-18 Proposed | FY 2018-19 Proposed | FY 2019-20 Proposed | OUT YEARS | TOTAL | CATEGORY |
| MW-0000 | Marina Water | | | | | | | | | |
| MW0111 | Beach Road Pipeline | \$0 | \$0 | \$0 | \$74,679 | \$100,000 | \$0 | \$340,000 | \$514,679 | E |
| MW0163 | Repair & Recoat Reservoir 2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$450,000 | \$0 | \$450,000 | E |
| MW0109 | Lake Court Waterline Extension | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$435,468 | \$435,468 | S |
| MW0201 | Salinas Ave Pipeline Extension | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$395,665 | \$395,665 | E |
| MW0202 | Reservoir 2 Demolition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$703,644 | \$703,644 | E |
| MS-0000 | Marina Sewer | | | | | | | | | |
| MS0133 | Replace Lift Station No. 5 | \$22,862 | \$464,615 | \$0 | \$0 | \$0 | \$0 | \$0 | \$504,627 | E |
| MS0206 | Reservation Road Siphon | \$15,000 | \$962,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,314,659 | E |
| MS0143 | Lift Station No. 6 Replacement | \$0 | \$0 | \$0 | \$0 | \$401,576 | \$0 | \$0 | \$401,576 | E |
| MS0138 | Hillcrest Ave/Sunset Ave Sewer Main Imp. Project | \$0 | \$0 | \$0 | \$0 | \$50,889 | \$299,905 | \$0 | \$350,794 | E |
| MS0141 | Reservation Rd from Nicklas Lane to Crescent Ave. | \$0 | \$0 | \$0 | \$0 | \$75,017 | \$442,101 | \$0 | \$517,118 | E |
| MS0172 | Reservation Rd from Crescent to Seacrest | \$0 | \$0 | \$0 | \$0 | \$82,121 | \$483,965 | \$0 | \$566,086 | E |
| MS0202 | Carmel Ave Sewer Main Imp Project | \$0 | \$0 | \$0 | \$0 | \$55,748 | \$328,543 | \$0 | \$384,291 | E |
| MS0203 | Abdy Way & Paul Davis Dr Sewer Main Imps Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$465,477 | \$0 | \$465,477 | S |
| MS0205 | Del Monte/Reservation Road Sewer Main Imp. Project I | \$0 | \$0 | \$0 | \$0 | \$0 | \$201,762 | \$0 | \$201,762 | M |
| MS0137 | Del Monte/Reservation Road Sewer Main Imp. Project II | \$0 | \$0 | \$0 | \$0 | \$0 | \$351,399 | \$0 | \$351,399 | M |
| MS0201 | Armstrong Ranch Sewer Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,428,589 | \$5,428,589 | M |
| MS0207 | Marina WWTP Demolition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$883,265 | \$883,265 | E |
| Category Legend | | | | | | | | | | |
| E= CIP supports existing Infrastructure | | | | | | | | | | |
| EDS= Eastern Distribution System (inland well-field) | | | | | | | | | | |
| S= CIP supports a single parcel's or owner's project | | | | | | | | | | |
| M= CIP supports projects for multiple parcels or owners | | | | | | | | | | |

Marina Coast Water District

Five Year CIP

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|---------|--|-------------------------|----------------------------|------------------------|------------------------|------------------------|------------------------|--------------|-------------|----------|
| OW-0000 | Ord Water | | | | | | | | | |
| OW0223 | Well 30 Pump Replacement | \$110,000 | \$105,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$215,000 | E |
| OW0201 | Gigling Transmission from D Booster to JM Blvd | \$1,800 | \$109,100 | \$332,100 | \$0 | \$0 | \$0 | \$0 | \$443,000 | E |
| OW0206 | InterGarrison Road Pipeline UpSizing | \$0 | \$167,485 | \$536,639 | \$0 | \$0 | \$0 | \$0 | \$704,324 | E |
| OW0128 | Lightfighter B" Zone Pipeline Extension " | \$0 | \$0 | \$32,000 | \$335,800 | \$0 | \$0 | \$0 | \$423,300 | M |
| OW-0240 | 3rd Street Water Main | \$0 | \$122,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$122,000 | E |
| OW0193 | Imjin Parkway Pipeline, Reservation Rd to Abrams Drive | \$0 | \$52,000 | \$460,800 | \$0 | \$0 | \$0 | \$0 | \$512,800 | E |
| OW0202 | South Boundary Road Pipeline | \$0 | \$205,000 | \$1,289,000 | \$0 | \$0 | \$0 | \$0 | \$1,494,000 | M |
| OW0211 | Eastside Parkway (DZone pipeline) | \$0 | \$0 | \$415,632 | \$2,498,444 | \$0 | \$0 | \$0 | \$2,914,076 | M |
| OW0119 | Demolish DZone Reservoir | \$0 | \$0 | \$17,340 | \$156,060 | \$0 | \$0 | \$0 | \$173,400 | E |
| OW0230 | Wellfield Main 2B Well 31 to Well 34 | \$0 | \$0 | \$161,194 | \$493,253 | \$0 | \$0 | \$0 | \$654,447 | E |
| OW0129 | Rehabilitate Well 31 | \$0 | \$0 | \$0 | \$1,707,438 | \$0 | \$0 | \$0 | \$1,707,438 | E |
| OW0127 | CSUMB Pipeline UpSizing Commercial Fireflow | \$0 | \$0 | \$0 | \$38,311 | \$117,231 | \$0 | \$0 | \$155,542 | E |
| OW0203 | 7th Avenue and Gigling Rd | \$0 | \$0 | \$0 | \$61,990 | \$189,689 | \$0 | \$0 | \$251,679 | E |
| OW0122 | Replace D & E Reservoir OffSite Piping | \$0 | \$0 | \$0 | \$0 | \$0 | \$996,467 | \$0 | \$996,467 | E |
| OW0167 | 2nd Ave extension to Gigling Rd | \$0 | \$0 | \$0 | \$0 | \$0 | \$267,053 | \$0 | \$267,053 | E |
| OW0118 | B4" Zone Tank @ East Garrison " | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,116,949 | \$3,116,949 | S |
| OW0212 | Reservoir D2" + D BPS UpSize " | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,997,826 | \$3,997,826 | E |
| OW0208 | Pipeline UpSizing to Stockade | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$709,391 | \$709,391 | S |
| OW0209 | Pipeline UpSizing between Dunes & MainGate | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$220,050 | \$220,050 | M |
| OW0210 | Sand Tank Demolition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$542,078 | \$542,078 | E |
| OW0204 | 2nd Ave Connection, Reindollar to Imjin Pkwy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,214,489 | \$1,214,489 | E |
| OW0214 | Imjin Road, 8th St. to Imjin Pkwy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,104,081 | \$1,104,081 | E |
| OW0121 | C2" to "B4" Pipeline and PRV Station " | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,409,403 | \$1,409,403 | S |
| OW0171 | Eucalyptus Rd Pipeline | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,351,264 | \$2,351,264 | M |
| OW0213 | Reservoir B4/B5 to East Garrison Pipeline | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$257,487 | \$257,487 | S |
| OW0216 | UCMBEST Pipeline | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$402,493 | \$402,493 | S |
| OW0217 | Reservation Road, Imjin to MBEST Drive | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$539,368 | \$539,368 | M |
| OW0218 | Golf Boulevard Transmission Line | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,104,081 | \$1,104,081 | M |
| OW0219 | B5" Zone Tank @ East Garrison " | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,116,949 | \$3,116,949 | S |
| OW0231 | Wellfield Main 3A InterGarrison to ASP Bldg | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,541,126 | \$3,541,126 | E |
| OW0232A | Install Well 36 Retire Well 29 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,515,243 | \$2,515,243 | E |
| OW0232B | Wellfield Main 1B between Wells 36 and 35 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,169,802 | \$3,169,802 | E |
| OW0233 | Wellfield Main 1C (Parallel) Well 36 to ASP Bldg | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,736,274 | \$3,736,274 | M |
| OW0234 | B BPS at ASP Bldg | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,355,195 | \$1,355,195 | M |
| OW0235 | Ord Wellhead Disinfection | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,710,391 | \$2,710,391 | M |

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|---------|---|-------------------------|----------------------------|------------------------|------------------------|------------------------|------------------------|--------------|--------------|----------|
| OS-0000 | Ord Sewer | | | | | | | | | |
| OS0200 | Clark Lift Station Improvement | \$12,000 | \$287,902 | \$0 | \$0 | \$0 | \$0 | \$0 | \$420,585 | E |
| OS0205 | Imjin LS & Force Main Improvements-Phase 1 | \$28,000 | \$248,000 | \$310,000 | \$0 | \$0 | \$0 | \$558,000 | \$1,116,000 | M |
| OS0203 | Gigling LS and FM Improvements | \$22,000 | \$573,000 | \$808,000 | \$0 | \$0 | \$0 | \$0 | \$1,653,000 | E |
| OS0152 | Hatten, Booker, Neeson LS Improvements Project | \$0 | \$110,000 | \$0 | \$0 | \$0 | \$0 | \$625,000 | \$735,000 | E |
| OS0154 | Del Rey Oaks-Collection System Planning | \$0 | \$0 | \$61,200 | \$0 | \$0 | \$0 | \$0 | \$61,200 | S |
| OS0208 | Parker Flats Collection System | \$0 | \$0 | \$25,500 | \$78,030 | \$0 | \$0 | \$0 | \$103,530 | M |
| OS0214 | Intergarrison/8th Ave SS (for Eastside Pkwy developments) | \$0 | \$0 | \$255,000 | \$780,300 | \$0 | \$0 | \$0 | \$1,035,300 | M |
| OS0153 | Misc. Lift Station Improvements | \$0 | \$0 | \$561,000 | \$936,360 | \$0 | \$0 | \$0 | \$1,497,360 | E |
| OS0202 | SCSD Sewer Improvements-DRO | \$0 | \$0 | \$0 | \$502,454 | \$1,537,510 | \$0 | \$0 | \$2,039,964 | S |
| OS0150 | East Garrison Lift Station Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$260,000 | \$0 | \$541,340 | E |
| OS0147 | Ord Village Sewer Pipeline & Lift Station Impr Project | \$0 | \$0 | \$0 | \$0 | \$562,651 | \$0 | \$0 | \$562,651 | E |
| OS0209 | Imjin LS & Force Main Improvements-Phase 2 | \$0 | \$0 | \$0 | \$0 | \$55,612 | \$677,811 | \$0 | \$733,423 | E |
| OS0204 | CSUMB Developments | \$0 | \$0 | \$0 | \$0 | \$0 | \$608,899 | \$0 | \$608,899 | S |
| OS0207 | Seaside Resort Sewer Imps. Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$326,146 | \$0 | \$326,146 | S |
| OS0148 | Marina Heights Sewer Pipeline Improvements Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$825,863 | \$0 | \$825,863 | M |
| OS0149 | Dunes Sewer Pipeline Replacement Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$461,923 | \$0 | \$461,923 | M |
| OS0151 | Cypress Knolls Sewer Pipeline Improvements Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$97,424 | \$0 | \$97,424 | S |
| OS0215 | Demolish Ord Main Garrison WWTP | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,623,648 | \$0 | \$1,623,648 | E |
| OS0206 | Fitch Park Sewer Improvements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$127,071 | \$127,071 | S |
| OS0210 | 1st Ave Sewer Pipeline Replacement Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$408,340 | \$408,340 | M |
| OS0211 | Gen'l Jim Moore Sewer Pipeline Replacement Project | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49,972 | \$49,972 | M |
| OS0212 | Gen'l Jim Moore Sewer Pipeline Replacement Project III | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$187,037 | \$187,037 | M |
| OS0213 | MRWPCA Buyin | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,040,808 | \$11,040,808 | M |
| OS0216 | SCSD Sewer Improvements-Seaside East | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,480,709 | \$6,480,709 | S |
| OS0217 | SCSD Sewer Improvements-City of Monterey | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,444,854 | \$1,444,854 | S |

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| General Water (33% Marina, 67% Ord) | | | | | | | | | | | |
| GW0112 | A1 & A2 Zone Tanks & B/C Booster Station | \$20,000 | \$1,301,446 | \$2,488,220 | \$3,260,330 | \$3,369,150 | \$0 | \$0 | \$10,696,532 | E | |
| GW0212 | Potable Water Tank Compliance Project | \$58,000 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$110,400 | \$213,400 | E |
| GW0123 | B2" Zone Tank @ CSUMB " | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,574,871 | \$2,574,871 | M |
| GW0210 | Reservoir A3 (1.6 MG) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,469,240 | \$3,469,240 | M |
| GW0231 | Install Well 37 & Retire well 12 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,251,516 | \$6,251,516 | EDS |
| GW0232 | Install Well 38 & Retire well 10 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,251,516 | \$6,251,516 | EDS |
| GW0233 | A&BPS at ASP Bldg + Forebay Tank | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,665,535 | \$1,665,535 | EDS |
| GW0234 | Install Well 39 & Retire Well 30 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,251,516 | \$6,251,516 | EDS |
| GW0235 | B&BPS Expansion and Transmission to A1/A2 Tanks | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,084,043 | \$13,084,043 | EDS |
| GW0236 | Install Well 40 & Retire Well 11 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,251,516 | \$6,251,516 | EDS |
| GW0237 | Install Well 41 & Retire Well 31 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,251,516 | \$6,251,516 | EDS |
| General Sewer (37% Marina, 63% Ord) | | | | | | | | | | | |
| GS0200 | Odor Control Project | \$0 | \$0 | \$0 | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$120,000 | E |
| GS0201 | Del Monte/Reservation Road Sewer Main Improvements | \$0 | \$0 | \$0 | \$0 | \$270,000 | \$0 | \$0 | \$0 | \$270,000 | E |
| Water District-Wide (27% MW, 7%MS, 54%OW, 12%OS) | | | | | | | | | | | |
| WD0106 | Corp Yard Demolition & Rehab | \$0 | \$0 | \$0 | \$120,000 | \$450,000 | \$0 | \$0 | \$0 | \$570,000 | E |
| WD0110 | Asset Management Program Phase II | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 | E |
| WD0110A | Asset Management Program Phase III | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$250,000 | E |
| WD0115 | SCADA System Improvements Phase I | \$35,000 | \$137,700 | \$140,500 | \$143,000 | \$0 | \$0 | \$0 | \$0 | \$1,464,615 | E |
| WD0115A | SCADA System Improvements (Security + RD integration) | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$300,000 | E |
| WD0202 | IOP Building E (BLM) | \$1,045,000 | \$2,542,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,535,100 | S |
| Shared Project Costs | | | | | | | | | | | |
| | Marina Water Cost Center Share | \$317,340 | \$1,167,981 | \$859,048 | \$1,214,419 | \$1,381,820 | \$0 | \$0 | \$17,213,351 | \$22,767,019 | |
| | Marina Sewer Cost Center Share | \$75,600 | \$187,614 | \$9,835 | \$80,310 | \$169,900 | \$0 | \$0 | \$0 | \$660,180 | |
| | Ord Water Cost Center Share | \$635,460 | \$2,349,427 | \$1,742,977 | \$2,461,441 | \$2,797,331 | \$0 | \$0 | \$34,948,318 | \$46,163,651 | |
| | Ord Sewer Cost Center Share | \$129,600 | \$321,624 | \$16,860 | \$137,160 | \$290,100 | \$0 | \$0 | \$0 | \$1,130,066 | |
| Total Costs | | | | | | | | | | | |
| | Marina Water | \$317,340 | \$1,167,981 | \$859,048 | \$1,289,098 | \$1,481,820 | \$450,000 | \$0 | \$19,088,128 | \$25,266,475 | |
| | Marina Sewer | \$113,462 | \$1,614,229 | \$9,835 | \$80,310 | \$835,251 | \$2,573,152 | \$0 | \$6,311,854 | \$12,029,823 | |
| | Ord Water | \$747,260 | \$3,110,012 | \$4,987,682 | \$7,752,737 | \$3,104,251 | \$1,263,520 | \$0 | \$72,062,258 | \$94,312,117 | |
| | Ord Sewer | \$191,600 | \$1,540,526 | \$2,037,560 | \$2,434,304 | \$2,445,873 | \$4,881,714 | \$0 | \$20,921,791 | \$35,312,113 | |
| | Total | \$1,369,662 | \$7,432,748 | \$7,894,125 | \$11,556,449 | \$7,867,194 | \$9,168,386 | \$0 | \$118,384,031 | \$166,920,528 | |
| Water Augmentation | | | | | | | | | | | |
| RW-0156 | Recycled Water Trunk Main, MRWPCA to Normandy | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$36,363,000 | \$40,269,251 | | |
| RD-0101 | Regional Desalination | \$1,650,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| GW-0157 | RUWAP Desalination | \$20,000 | \$370,000 | \$3,020,000 | \$2,020,000 | \$520,000 | \$65,135,000 | \$0 | \$71,185,000 | | |