Project Schedule Water, Sewer, and Recycled Water Master Plans and Capacity Fees

Last Updated: October 3, 2017

| Task No. | 2 | 016 | 2017 | | | | | | | | | | | | | 2018 | | |
|-------------------------------------------------------------------|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|----------|-----|-----|----------|------|--|--|
| | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | | |
| Data Collection and Evaluation | | | | | | | | | | | | | | | | | | |
| Enhancements Rebuild Water, Sewer, and Recycled Systems GIS | | | | | | | | | | | | | | | | | | |
| Enhancements Sewer System Condition Review | | | | | | | | | | | | | | | | | | |
| Enhancements Rebuild Existing and Future Land Use GIS | | | | | | | | | | | | | | i | | | | |
| Task 1 Review and Cooridnate with Agencies | 1 | | | | | | | | | | | | | | | | | |
| Task 2 Review relevant codes - District and other agencies | | 2 | | | | | | | | | | | | | | | | |
| Task 3 Review relevant reports | 3 | | | | | | | | | | | | | | | | | |
| Task 4 Review the District's capacity fees for water and sewer | | | | | | | | | | | | 4 | | | _ | | | |
| Task 5 Forecasting Demands and Flows | | | | | | | | | | | | | | | 201 | | | |
| Task 5.1 Sewer System Flow Monitoring and Flow Analysis | | 5 | | | | | | | | | | Analysis | | | | | | |
| Task 5.2 Water Supply and Demands | | | | | | | | | | | | | | | 20, | | | |
| Task 5.2.1 Water Demand Analysis | | | | | | | | | 5 | | 5 | | | | | | | |
| Task 5.2.2 Water Supply Analysis | | | | | | | | | | | | | | | e e | | | |
| Task 5.3 Recycled Water Supply and Demands | | | | | | | | | | | | | | | Q _ | | | |
| Task 5.3.1 Recycled Water Demand Analysis | | | | | | | | | | | 5 | | | 1 | > | | | |
| Task 5.3.2 Recycled Water Supply Analysis | | | | | | | | | | | | 5 | | | le l | | | |
| Task 6 Evaluation and Improvements | | | | | | | | | | | | | | | eliv | | | |
| Task 6.1 Sewer System | | | | | | | | | | | | | | | ۵ | | | |
| Task 6.1.1 System and Facilities Evaluation | | | | | | | | | | 6 | | | | | <u>G</u> | | | |
| Task 6.1.2 Design Criteria and Wastewater Modeling | | | | 6 | | | | | | | | <u> </u> | | i i | O | | | |
| Task 6.1.3 Hydraulic Analysis | | | | | | | | | | | 6 | | | | | | | |
| Task 6.2 Water System | | | | | | | | | | | | | | | | | | |
| Task 6.2.1 Planning and Design Criteria | | | | 6 | | | | | | | | <u>.</u> | | | | | | |
| Task 6.2.2 Supply and Storage Evaluation | | | | | | | | | | | 6 | | | | | | | |
| Task 6.2.3 Hydraulic Analysis | | | | | | | | | | | | 6 | | | | | | |
| Task 6.3 Recycled Water System | | | | | | | | | | | | | | | | | | |
| Task 6 Planning and Design Criteria | | | | 6 | | | | | | | | | | | | | | |
| Task 6 Supply and Storage Evaluation | | | | | | | | | | 6 | | | | | | | | |
| Task 6 Hydraulic Analysis | | | | | | | | | | | | 6 | | | | | | |
| Task 7 Develop Project Cost Estimates and Phasing | | | | | | | | | | | | | | | | | | |
| Task 8 Provide separate planning evals for the Marina and Ord | | | | | | | | | | | | | | | | | | |
| Task 9 Financial Action Plan | | | | | | | | | | | | | 9 | | | | | |
| Task 10 Prepare Capacity Fees | | | | | | | | | | | | | | 10 | | | | |
| Task 11 Prepare Master Plans for Water, Sewer, and Recycled Water | | | | | | | | | | | | | 11 | | | | | |
| Task 12 Prepare Public Notices | | | | | | | | | | | | | | | 12 | | | |
| Task 13 Present Master Plans to Relevant Committees | | | | | | | | | | | | | | | | | | |
| Task 14 Present Master Plans to MCWD Board of Directors | | | | | | | | | | | | | | | | | | |

