

Marina Coast Water District
DRAFT Five-Year CIP

CIP No.	PROJECT DESCRIPTION	FY 2015-16 Prior Year	FY 2016-17 Current Year	FY 2017-18 Proposed	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	OUT YEARS	TOTAL	CATEGORY
Marina Water										
MW-0238	Well 12 Pump Replacement	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000	E
MW-0111	Beach Road Pipeline	\$0	\$0	\$0	\$74,679	\$100,000	\$0	\$340,000	\$514,679	E
MW-0163	Repair & Recoat Reservoir 2	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000	E
MW-0109	Lake Court Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$435,468	\$435,468	S
MW-0201	Salinas Ave Pipeline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$395,665	\$395,665	E
MW-0202	Reservoir 2 Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$703,644	\$703,644	E
Marina Sewer										
MS-0133	Replace Lift Station No. 5 (Cosky) - In Construction	\$85,000	\$603,545	\$0	\$0	\$0	\$0	\$0	\$688,545	E
MS-0206	Reservation Road Siphon - In Construction	\$962,000	\$0	\$0	\$0	\$0	\$0	\$0	\$962,000	E
MS-0143	Lift Station No. 6 Replacement	\$0	\$0	\$0	\$402,000	\$0	\$0	\$0	\$402,000	E
MS-0202	Carmel Ave Sewer Main Imp Project	\$0	\$0	\$0	\$55,800	\$328,500	\$0	\$0	\$384,300	E
MS-0138	Hillcrest Ave/Sunset Ave Sewer Main Imp. Project	\$0	\$0	\$0	\$0	\$52,400	\$300,000	\$0	\$352,400	E
MS-0141	Reservation Rd from Nicklas Lane to Crescent Ave.	\$0	\$0	\$0	\$0	\$77,300	\$455,300	\$0	\$532,600	E
MS-0172	Reservation Rd from Crescent to Seacrest	\$0	\$0	\$0	\$0	\$84,600	\$498,500	\$0	\$583,100	E
MS-0203	Abdy Way & Paul Davis Dr Sewer Main Imps Project	\$0	\$0	\$0	\$0	\$0	\$479,500	\$0	\$479,500	S
MS-0205	Del Monte/Reservation Road Sewer Main Imp. Project I	\$0	\$0	\$0	\$0	\$0	\$207,800	\$0	\$207,800	M
MS-0137	Del Monte/Reservation Road Sewer Main Imp. Project II	\$0	\$0	\$0	\$0	\$0	\$362,000	\$0	\$362,000	M
MS-0201	Armstrong Ranch Sewer Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$5,428,600	\$5,428,600	M
MS-0207	Marina WWTP Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$883,300	\$883,300	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

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OW-0000	Ord Water									
OW-0223	Well 30 Pump Replacement - In Construction	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	E
OW-0240	3rd Street Water Main - Completed	\$208,000	\$0	\$0	\$0	\$0	\$0	\$0	\$122,000	E
OW-0206	Inter-Garrison Road Pipeline Up-Sizing - In Design	\$59,485	\$644,124	\$0	\$0	\$0	\$0	\$0	\$703,609	E
OW-0128	Lightfighter "B" Zone Pipeline Extension - Designed	\$32,000	\$335,800	\$0	\$0	\$0	\$0	\$0	\$367,800	M
OW-0193	Imjin Parkway Pipeline, Reservation Rd to Abrams Drive	\$0	\$52,000	\$460,800	\$0	\$0	\$0	\$0	\$512,800	E
OW-0201	Gigling Transmission from D Booster to JM Blvd	\$0	\$109,100	\$332,100	\$0	\$0	\$0	\$0	\$441,200	E
OW-0119	Demolish D-zone Reservoir	\$0	\$0	\$17,900	\$160,700	\$0	\$0	\$0	\$178,600	E
OW-0230	Wellfield Main 2B -Well 31 to Well 34	\$0	\$0	\$164,400	\$167,700	\$518,300	\$0	\$0	\$850,400	E
OW-0127	CSUMB Pipeline Up-Sizing -Commercial Fireflow	\$0	\$0	\$38,311	\$117,231	\$0	\$0	\$0	\$155,542	E
OW-0211	Eastside Parkway (D-Zone pipeline)	\$0	\$0	\$415,632	\$2,498,444	\$0	\$0	\$0	\$2,914,076	M
OW-0129	Rehabilitate Well 31	\$0	\$0	\$0	\$1,707,438	\$0	\$0	\$0	\$1,707,438	E
OW-0203	7th Avenue and Gigling Rd	\$0	\$0	\$0	\$61,990	\$189,689	\$0	\$0	\$251,679	E
OW-0202	South Boundary Road Pipeline	\$0	\$0	\$0	\$205,000	\$1,289,000	\$0	\$0	\$1,494,000	M
OW-0122	Replace D & E Reservoir Off-Site Piping	\$0	\$0	\$0	\$0	\$0	\$1,016,400	\$0	\$1,016,400	E
OW-0167	2nd Ave extension to Gigling Rd	\$0	\$0	\$0	\$0	\$0	\$272,400	\$0	\$272,400	E
OW-0118	B4" Zone Tank @ East Garrison "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,116,949	\$3,116,949	S
OW-0212	Reservoir D2" + D-BPS Up-Size "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,997,826	\$3,997,826	E
OW-0208	Pipeline Up-Sizing -to Stockade	\$0	\$0	\$0	\$0	\$0	\$0	\$709,391	\$709,391	S
OW-0209	Pipeline Up-Sizing -between Dunes & MainGate	\$0	\$0	\$0	\$0	\$0	\$0	\$220,050	\$220,050	M
OW-0210	Sand Tank Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$542,078	\$542,078	E
OW-0204	2nd Ave Connection, Reindollar to Imjin Pkwy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,214,489	\$1,214,489	E
OW-0214	Imjin Road, 8th St. to Imjin Pkwy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,081	\$1,104,081	E
OW-0121	C2" to "B4" Pipeline and PRV Station "	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409,403	\$1,409,403	S
OW-0171	Eucalyptus Rd Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$2,351,264	\$2,351,264	M
OW-0213	Reservoir B4/B5 to East Garrison Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$257,487	\$257,487	S
OW-0216	UCMBEST Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$402,493	\$402,493	S
OW-0217	Reservation Road, Imjin to MBEST Drive	\$0	\$0	\$0	\$0	\$0	\$0	\$539,368	\$539,368	M
OW-0218	Golf Boulevard Transmission Line	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,081	\$1,104,081	M
OW-0219	B5" Zone Tank @ East Garrison "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,116,949	\$3,116,949	S
OW-0231	Wellfield Main 3A -Intergarrison to ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$3,541,126	\$3,541,126	E
OW-0232A	Install Well 36 -Retire Well 29	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,243	\$2,515,243	E
OW-0232B	Wellfield Main 1B -between Wells 36 and 35	\$0	\$0	\$0	\$0	\$0	\$0	\$3,169,802	\$3,169,802	E
OW-0233	Wellfield Main 1C (Parallel) Well 36 to ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$3,736,274	\$3,736,274	M
OW-0234	B-BPS at ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$1,355,195	\$1,355,195	M
OW-0235	Ord Well-head Disinfection	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710,391	\$2,710,391	M

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OS-0000	Ord Sewer									
OS-0200	Clark Lift Station Improvement -In Construction	\$90,000	\$616,475	\$0	\$0	\$0	\$0	\$0	\$706,475	E
OS-0152	Hatten, Booker, Neeson LS Improvements Project - Not Started	\$20,000	\$100,000	\$0	\$425,000	\$0	\$0	\$370,000	\$915,000	E
OS-0203	Gigling LS and FM Improvements -In Design	\$65,000	\$508,000	\$808,000	\$0	\$0	\$0	\$0	\$1,381,000	E
OS-0205	Imjin LS & Force Main Improvements-Phase 1	\$0	\$264,000	\$310,000	\$0	\$0	\$0	\$558,000	\$1,132,000	M
OS-0154	Del Rey Oaks-Collection System Planning	\$0	\$61,200	\$0	\$0	\$0	\$0	\$0	\$61,200	S
OS-0208	Parker Flats Collection System	\$0	\$25,500	\$78,030	\$0	\$0	\$0	\$0	\$103,530	M
OS-0153	Misc. Lift Station Improvements	\$0	\$561,000	\$936,360	\$0	\$0	\$0	\$0	\$1,497,360	E
OS-0202	SCSD Sewer Improvements-DRO	\$0	\$0	\$502,454	\$1,537,510	\$0	\$0	\$0	\$2,039,964	S
OS-0209	Imjin LS & Force Main Improvements-Phase 2	\$0	\$0	\$65,000	\$920,000	\$0	\$0	\$370,000	\$1,355,000	E
OS-0147	Ord Village Sewer Pipeline & Lift Station Impr Project	\$0	\$0	\$0	\$562,651	\$0	\$0	\$0	\$562,651	E
OS-0204	CSUMB Developments	\$0	\$0	\$0	\$0	\$608,899	\$0	\$0	\$608,899	S
OS-0207	Seaside Resort Sewer Imps. Project	\$0	\$0	\$0	\$0	\$326,146	\$0	\$0	\$326,146	S
OS-0149	Dunes Sewer Pipeline Replacement Projects	\$0	\$0	\$0	\$0	\$461,923	\$0	\$0	\$461,923	M
OS-0151	Cypress Knolls Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$97,424	\$0	\$97,424	S
OS-0215	Demolish Ord Main Garrison WWTP	\$0	\$0	\$0	\$0	\$0	\$1,623,648	\$0	\$1,623,648	E
OS-0148	Marina Heights Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$825,863	\$0	\$825,863	M
OS-0150	East Garrison Lift Station Improvements	\$0	\$0	\$0	\$0	\$0	\$260,000	\$281,340	\$541,340	E
OS-0206	Fitch Park Sewer Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$127,071	\$127,071	S
OS-0210	1st Ave Sewer Pipeline Replacement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$408,340	\$408,340	M
OS-0211	Gen'l Jim Moore Sewer Pipeline Replacement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$49,972	\$49,972	M
OS-0212	Gen'l Jim Moore Sewer Pipeline Replacement Project III	\$0	\$0	\$0	\$0	\$0	\$0	\$187,037	\$187,037	M
OS-0214	Intergarrison/8th Ave SS (for Eastside Pkwy developments)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	M
OS-0213	MRWPCA Buy-In	\$0	\$0	\$0	\$0	\$0	\$0	\$11,040,808	\$11,040,808	M
OS-0216	SCSD Sewer Improvements-Seaside East	\$0	\$0	\$0	\$0	\$0	\$0	\$6,480,709	\$6,480,709	S
OS-0217	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)										
GW-0112	A1 & A2 Zone Tanks & B/C Booster Station - LandAcquisition Issue	\$74,000	\$3,644,720	\$3,265,330	\$3,369,150	\$0	\$0	\$0	\$10,353,200	E
GW-0212	Potable Water Tank Compliance Project - Completed	\$45,000	\$0	\$0	\$0	\$0	\$0	\$110,400	\$155,400	E
GW-0123	B2" Zone Tank @ CSUMB "	\$0	\$200,000	\$1,230,000	\$1,184,871	\$0	\$0	\$0	\$2,614,871	M
GW-0210	Reservoir A3 (1.6 MG)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,469,240	\$3,469,240	M
GW-0231	Install Well 37 -Retire well 12	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW-0232	Install Well 38 -Retire well 10	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW-0233	A-BPS at ASP Bldg + Forebay Tank	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665,535	\$1,665,535	EDS
GW-0234	Install Well 39 -Retire Well 30	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW-0235	B-BPS Expansion and Transmission to A1/A2 Tanks	\$0	\$0	\$0	\$0	\$0	\$0	\$13,084,043	\$13,084,043	EDS
GW-0236	Install Well 40 -Retire Well 11	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW-0237	Install Well 41 -Retire Well 31	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
General Sewer (37% Marina, 63% Ord)										
GS-0200	Odor Control Project	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	E
GS-0201	Del Monte/Reservation Road Sewer Main Improvements	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000	E
Water District-Wide (27% MW, 7%MS, 54%OW, 12%OS)										
WD-0106	Corp Yard Demolition & Rehab	\$0	\$0	\$120,000	\$450,000	\$0	\$0	\$0	\$570,000	E
WD-0110	Asset Management Program -Phase II	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	E
WD-0110A	Asset Management Program --Phase III	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	E
WD-0115	SCADA System Improvements -Phase II - Designed	\$240,697	\$296,935	\$0	\$0	\$0	\$0	\$0	\$537,632	E
WD-0115A	SCADA System Improvements (Security + RD integration)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$110,000	\$410,000	E
WD-0202	IOP Building E (BLM) - Punch List for Completion	\$2,542,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,542,500	S
Shared Project Costs										
	Marina Water Cost Center Share	\$790,733	\$1,348,930	\$1,583,359	\$1,772,827	\$0	\$0	\$16,393,343	\$21,889,192	
	Marina Sewer Cost Center Share	\$194,824	\$20,785	\$70,300	\$169,900	\$0	\$0	\$7,700	\$463,509	
	Ord Water Cost Center Share	\$1,582,656	\$2,736,307	\$3,211,671	\$3,591,194	\$0	\$0	\$33,282,555	\$44,404,384	
	Ord Sewer Cost Center Share	\$333,984	\$35,632	\$120,000	\$290,100	\$0	\$0	\$13,200	\$792,916	
Total Costs										
	Marina Water	\$790,733	\$1,348,930	\$1,773,359	\$1,847,506	\$100,000	\$450,000	\$18,268,120	\$24,578,648	
	Marina Sewer	\$1,241,824	\$624,330	\$70,300	\$627,700	\$542,800	\$2,303,100	\$6,319,600	\$11,729,654	
	Ord Water	\$1,987,141	\$3,877,331	\$4,640,814	\$8,509,697	\$1,996,989	\$1,288,800	\$70,396,495	\$92,611,268	
	Ord Sewer	\$508,984	\$2,171,807	\$2,819,844	\$3,735,261	\$1,396,968	\$2,806,935	\$21,331,331	\$34,771,130	
	Total	\$4,528,682	\$8,022,399	\$9,304,317	\$14,720,164	\$4,036,757	\$6,848,835	\$116,315,546	\$163,690,700	
Water Augmentation										
RW-0156	RUWAP ATW - Normandy to MRWPCA	\$522,000	\$12,670,000	\$14,124,000	\$7,644,000	\$0	\$0	\$2,000,000	\$36,960,000	
		\$0	\$0	\$0	\$0	\$0	\$0			