

**Marina Coast Water District
DRAFT Five-Year CIP**

CIP No.	PROJECT DESCRIPTION	FY 2017-18 Estimated	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed	OUT YEARS	TOTAL	CATEGORY
Marina Water										
MW-0238	Well 12 Rehabilitation and Pump Replacement	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	E
MW-0111	Beach Road Pipeline	\$0	\$0	\$150,000	\$344,815	\$0	\$0	\$0	\$494,815	E
MW-0163	Repair & Recoat Reservoir 2	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	E
MW-0109	Lake Court Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	S
MW-0201	Salinas Ave Pipeline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	E
MW-0202	Reservoir 2 Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$710,000	\$710,000	E
Marina Sewer										
MS-0133	Replace Lift Station No. 5 (Cosky)	\$688,545	\$0	\$0	\$0	\$0	\$0	\$0	\$688,545	E
MS-0143	Lift Station No. 6 Replacement	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	E
MS-0202	Carmel Ave Sewer Main Imp Project	\$0	\$0	\$60,000	\$330,000	\$0	\$0	\$0	\$390,000	E
MS-0138	Hillcrest Ave/Sunset Ave Sewer Main Imp. Project	\$0	\$0	\$0	\$60,000	\$300,000	\$0	\$0	\$360,000	E
MS-0141	Reservation Rd from Nicklas Lane to Crescent Ave.	\$0	\$0	\$0	\$0	\$598,000	\$0	\$0	\$598,000	E
MS-0172	Reservation Rd from Crescent to Seacrest	\$0	\$0	\$0	\$0	\$0	\$654,000	\$0	\$654,000	E
MS-0203	Abdy Way & Paul Davis Dr Sewer Main Imps Project	\$0	\$0	\$0	\$0	\$0	\$0	\$1,116,000	\$1,116,000	S
MS-0205	Del Monte/Reservation Road Sewer Main Imp. Project I	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000	M
MS-0137	Del Monte/Reservation Road Sewer Main Imp. Project II	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000	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
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- 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-0206	Inter-Garrison Road Pipeline Up-Sizing	\$50,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$650,000	M
OW-0193	Imjin Parkway Pipeline, Reservation Rd to Abrams Drive	\$51,000	\$51,000	\$800,000	\$0	\$0	\$0	\$0	\$902,000	E
OW-0202	South Boundary Road Pipeline	\$0	\$205,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,505,000	M
OW-0201	Gigling Transmission from D Booster to JM Blvd	\$0	\$125,000	\$0	\$400,000	\$0	\$0	\$0	\$525,000	E
OW-0230	Wellfield Main 2B -Well 31 to Well 34	\$0	\$0	\$170,000	\$0	\$200,000	\$540,000	\$0	\$910,000	E
OW-0127	CSUMB Pipeline Up-Sizing -Commercial Fireflow	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$150,000	\$350,000	E
OW-0203	7th Avenue and Gigling Rd	\$0	\$0	\$70,000	\$0	\$200,000	\$0	\$0	\$270,000	E
OW-0129	Rehabilitate Well 31	\$0	\$0	\$0	\$1,710,000	\$0	\$0	\$0	\$1,710,000	E
OW-0211	D-Zone pipeline in Eastside Parkway Alignment	\$0	\$0	\$0	\$0	\$420,000	\$2,500,000	\$0	\$2,920,000	M
OW-0209	Pipeline Up-Sizing -between Dunes & MainGate	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	M
OW-0210	Sand Tank Demolition	\$0	\$0	\$0	\$0	\$0	\$540,000	\$0	\$540,000	E
OW-0122	Replace D & E Reservoir Off-Site Piping	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	E
OW-0167	2nd Ave extension to Gigling Rd	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	E
OW-0118	B4" Zone Tank @ East Garrison "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000	\$3,100,000	S
OW-0212	Reservoir D2" + D-BPS Up-Size "	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	E
OW-0208	Pipeline Up-Sizing -to Stockade	\$0	\$0	\$0	\$0	\$0	\$0	\$710,000	\$710,000	S
OW-0204	2nd Ave Connection, Reindollar to Imjin Pkwy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,000	\$1,215,000	E
OW-0214	Imjin Road, 8th St. to Imjin Pkwy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	E
OW-0121	C2" to "B4" Pipeline and PRV Station "	\$0	\$0	\$0	\$0	\$0	\$0	\$1,410,000	\$1,410,000	S
OW-0171	Eucalyptus Rd Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$2,350,000	\$2,350,000	M
OW-0213	Reservoir B4/B5 to East Garrison Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000	S
OW-0216	UCMBEST Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$762,500	\$762,500	S
OW-0217	Reservation Road, Imjin to MBEST Drive	\$0	\$0	\$0	\$0	\$0	\$0	\$727,000	\$727,000	M
OW-0218	Golf Boulevard Transmission Line	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	M
OW-0219	B5" Zone Tank @ East Garrison " & Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000	S
OW-0231	Wellfield Main 3A -Intergarrison to ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$3,550,000	\$3,550,000	E
OW-0232A	Install Well 36 -Retire Well 29	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	E
OW-0232B	Wellfield Main 1B -between Wells 36 and 35	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000	E
OW-0233	Wellfield Main 1C (Parallel) Well 36 to ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750,000	\$3,750,000	M
OW-0234	B-BPS at ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$1,355,000	\$1,355,000	M
OW-0235	Ord Well-head Disinfection	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000	M

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OS-0000	Ord Sewer									
OS-0147	Ord Village Sewer Pipeline & Lift Station Impr Project	\$30,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$720,000	E
OS-0205	Imjin LS & Force Main Improvements-Phase 1	\$25,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$700,000	M
Os-0240	5th Street Sewer Replacement	\$90,822	\$0	\$0	\$0	\$0	\$0	\$0	\$90,822	E
OS-0152	Hatten, Booker, Neeson LS Improvements Project	\$0	\$525,000	\$0	\$0	\$0	\$0	\$400,000	\$925,000	E
OS-0203	Gigling LS and FM Improvements	\$18,941	\$0	\$2,125,000	\$0	\$0	\$0	\$0	\$2,143,941	E
OS-0153	Misc. Lift Station Improvements	\$0	\$0	\$561,000	\$929,000	\$0	\$0	\$0	\$1,490,000	E
OS-0154	Del Rey Oaks-Collection System Planning	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	S
OS-0202	SCSD Sewer Improvements-DRO	\$0	\$0	\$502,454	\$0	\$0	\$0	\$1,537,510	\$2,039,964	S
OS-0209	Imjin LS & Force Main Improvements-Phase 2	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	E
OS-0204	CSUMB Developments	\$0	\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000	S
OS-0207	Seaside Resort Sewer Imps. Project	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$330,000	S
OS-0149	Dunes Sewer Pipeline Replacement Projects	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0	\$465,000	M
OS-0208	Parker Flats Collection System	\$0	\$0	\$0	\$0	\$0	\$105,000	\$0	\$105,000	M
OS-0151	Cypress Knolls Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	S
OS-0215	Demolish Ord Main Garrison WWTP	\$0	\$0	\$0	\$0	\$0	\$1,625,000	\$0	\$1,625,000	E
OS-0148	Marina Heights Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$830,000	\$0	\$830,000	M
OS-0150	East Garrison Lift Station Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	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	\$410,000	\$410,000	M
OS-0211	Gen'l Jim Moore Sewer Pipeline Replacement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	M
OS-0212	Gen'l Jim Moore Sewer Pipeline Replacement Project III	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000	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	\$11,100,000	\$11,100,000	M
OS-0216	SCSD Sewer Improvements-Seaside East	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	S
OS-0217	SCSD Sewer Improvements-City of Monterey	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	S

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General Water (32% Marina, 68% Ord)										
GW-0112	A1 & A2 Zone Tanks & B/C Booster Station	\$0	\$3,644,720	\$3,265,000	\$3,370,000	\$0	\$0	\$0	\$10,279,720	M
GW-0123	B2" Zone Tank @ CSUMB "	\$0	\$0	\$0	\$1,230,000	\$1,185,000	\$0	\$0	\$2,415,000	M
GW-0210	Reservoir A3 (1.6 MG)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,470,000	\$3,470,000	M
GW-0231	Install Well 37 -Retire well 12	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250,000	\$6,250,000	EDS
GW-0232	Install Well 38 -Retire well 10	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250,000	\$6,250,000	EDS
GW-0233	A-BPS at ASP Bldg + Forebay Tank	\$0	\$0	\$0	\$0	\$0	\$0	\$1,670,000	\$1,670,000	EDS
GW-0234	Install Well 39 -Retire Well 30	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250,000	\$6,250,000	EDS
GW-0235	B-BPS Expansion and Transmission to A1/A2 Tanks	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100,000	\$13,100,000	EDS
GW-0236	Install Well 40 -Retire Well 11	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250,000	\$6,250,000	EDS
GW-0237	Install Well 41 -Retire Well 31	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250,000	\$6,250,000	EDS
General Sewer (35% Marina, 65% Ord)										
GS-0200	Odor Control Project	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	E
GS-0201	Del Monte/Reservation Road Sewer Main Improvements	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000	E
Water District-Wide (25% MW, 7%MS, 54%OW, 14%OS)										
WD-0106	Corp Yard Demolition & Rehab	\$50,000	\$520,000	\$0	\$500,000	\$3,000,000	\$0	\$2,000,000	\$6,070,000	E
WD-0110	Asset Management Program -Phase II	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	E
WD-0110A	Asset Management Program --Phase III	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	E
WD-0115A	SCADA System Improvements (Security + RD integration)	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000	E
Shared Project Costs										
	Marina Water Cost Center Share	\$12,500	\$1,296,310	\$1,044,800	\$1,659,500	\$1,129,200	\$62,500	\$16,439,300	\$21,644,110	
	Marina Sewer Cost Center Share	\$3,500	\$78,400	\$0	\$148,750	\$210,000	\$17,500	\$168,700	\$626,850	
	Ord Water Cost Center Share	\$27,000	\$2,759,210	\$2,220,200	\$3,533,000	\$2,425,800	\$135,000	\$34,954,600	\$46,054,810	
	Ord Sewer Cost Center Share	\$7,000	\$150,800	\$0	\$283,750	\$420,000	\$35,000	\$289,200	\$1,185,750	
Total Costs										
	Marina Water	\$12,500	\$1,696,310	\$1,194,800	\$2,004,315	\$1,129,200	\$562,500	\$18,099,300	\$24,698,925	
	Marina Sewer	\$692,045	\$78,400	\$760,000	\$538,750	\$1,108,000	\$671,500	\$8,211,600	\$12,060,295	
	Ord Water	\$128,000	\$3,740,210	\$4,660,200	\$5,643,000	\$3,345,800	\$4,015,000	\$74,419,100	\$95,951,310	
	Ord Sewer	\$171,763	\$2,040,800	\$3,258,454	\$3,337,750	\$1,215,000	\$2,695,000	\$22,548,781	\$35,267,548	
	Total	\$1,004,308	\$7,555,720	\$9,873,454	\$11,523,815	\$6,798,000	\$7,944,000	\$123,278,781	\$167,978,078	
Water Augmentation										

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RW-0156	RUWAP ATW - Normandy to MRWPCA	\$10,365,468	\$17,364,000	\$0	\$0	\$0	\$0	\$0	\$27,729,468	
	RUWAP - Distribution System	\$200,000	\$5,000,000	\$6,239,582	\$0	\$0	\$0	\$0	\$11,439,582	