

Marina Coast Water District
DRAFT Five-Year CIP

CIP No.	PROJECT DESCRIPTION	FY 2016-17 Remaining	FY 2017-18 Approved	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	\$0	\$400,000	E
MW-0111	Beach Road Pipeline	\$0	\$0	\$0	\$150,000	\$344,815	\$0	\$0	\$0	\$494,815	E
MW-0163	Repair & Recoat Reservoir 2	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	E
MW-0109	Lake Court Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	S
MW-0201	Salinas Ave Pipeline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	E
MW-0202	Reservoir 2 Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,000	\$710,000	E
Marina Sewer											
MS-0133	Replace Lift Station No. 5 (Cosky) - In Construction	\$688,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$688,545	E
MS-0143	Lift Station No. 6 Replacement	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	E
MS-0202	Carmel Ave Sewer Main Imp Project	\$0	\$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	\$0	\$60,000	\$300,000	\$0	\$0	\$360,000	E
MS-0141	Reservation Rd from Nicklas Lane to Crescent Ave.	\$0	\$0	\$0	\$0	\$0	\$598,000	\$0	\$0	\$598,000	E
MS-0172	Reservation Rd from Crescent to Seacrest	\$0	\$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	\$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	\$0	\$240,000	\$240,000	M
MS-0137	Del Monte/Reservation Road Sewer Main Imp. Project II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000	M
MS-0201	Armstrong Ranch Sewer Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,428,600	\$5,428,600	M
MS-0207	Marina WWTP Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$883,300	\$883,300	E

Category Legend	
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EDS=	Eastern Distribution System (inland well-field)
S=	CIP supports a single parcel's or owner's project
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OW-0000	Ord Water										
OW-0206	Inter-Garrison Road Pipeline Up-Sizing - In Design	\$50,000	\$599,124	\$0	\$0	\$0	\$0	\$0	\$0	\$649,124	E
OW-0193	Imjin Parkway Pipeline, Reservation Rd to Abrams Drive	\$0	\$102,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$902,000	E
OW-0202	South Boundary Road Pipeline	\$0	\$205,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,505,000	M
OW-0201	Gigling Transmission from D Booster to JM Blvd	\$0	\$0	\$125,000	\$400,000	\$0	\$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	\$0	\$910,000	E
OW-0127	CSUMB Pipeline Up-Sizing -Commercial Fireflow	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$150,000	\$270,000	E
OW-0211	Eastside Parkway (D-Zone pipeline)	\$0	\$0	\$0	\$420,000	\$2,500,000	\$0	\$0	\$0	\$2,920,000	M
OW-0203	7th Avenue and Gigling Rd	\$0	\$0	\$0	\$0	\$70,000	\$200,000	\$0	\$0	\$270,000	E
OW-0129	Rehabilitate Well 31	\$0	\$0	\$0	\$0	\$0	\$1,710,000	\$0	\$0	\$1,710,000	E
OW-0122	Replace D & E Reservoir Off-Site Piping	\$0	\$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	\$0	\$275,000	\$275,000	E
OW-0118	B4" Zone Tank @ East Garrison "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000	\$0	\$3,100,000	S
OW-0212	Reservoir D2" + D-BPS Up-Size "	\$0	\$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	\$0	\$710,000	\$710,000	S
OW-0209	Pipeline Up-Sizing -between Dunes & MainGate	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	M
OW-0210	Sand Tank Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$0	\$540,000	E
OW-0204	2nd Ave Connection, Reindollar to Imjin Pkwy	\$0	\$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	\$0	\$1,100,000	\$1,100,000	E
OW-0121	C2" to "B4" Pipeline and PRV Station "	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,410,000	\$1,410,000	S
OW-0171	Eucalyptus Rd Pipeline	\$0	\$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	\$0	\$260,000	\$260,000	S
OW-0216	UCMBEST Pipeline	\$0	\$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	\$0	\$727,000	\$727,000	M
OW-0218	Golf Boulevard Transmission Line	\$0	\$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	\$0	\$3,600,000	\$3,600,000	S
OW-0231	Wellfield Main 3A -Intergarrison to ASP Bldg	\$0	\$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	\$0	\$3,000,000	\$3,000,000	E
OW-0232B	Wellfield Main 1B -between Wells 36 and 35	\$0	\$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	\$0	\$3,750,000	\$3,750,000	M
OW-0234	B-BPS at ASP Bldg	\$0	\$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	\$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	\$110,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$610,000	E
OS-0205	Imjin LS & Force Main Improvements-Phase 1	\$50,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	M
OS-0152	Hatten, Booker, Neeson LS Improvements Project	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0	\$400,000	\$925,000	E
OS-0203	Gigling LS and FM Improvements -In Design	\$65,000	\$0	\$0	\$2,125,000	\$0	\$0	\$0	\$0	\$2,190,000	E
OS-0153	Misc. Lift Station Improvements	\$0	\$0	\$0	\$561,000	\$929,000	\$0	\$0	\$0	\$1,490,000	E
OS-0209	Imjin LS & Force Main Improvements-Phase 2	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	E
OS-0154	Del Rey Oaks-Collection System Planning	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	S
OS-0202	SCSD Sewer Improvements-DRO	\$0	\$0	\$0	\$0	\$502,454	\$0	\$0	\$1,537,510	\$2,039,964	S
OS-0204	CSUMB Developments	\$0	\$0	\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000	S
OS-0207	Seaside Resort Sewer Imps. Project	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$330,000	S
OS-0149	Dunes Sewer Pipeline Replacement Projects	\$0	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0	\$465,000	M
OS-0208	Parker Flats Collection System	\$0	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0	\$105,000	M
OS-0151	Cypress Knolls Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	S
OS-0215	Demolish Ord Main Garrison WWTP	\$0	\$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	\$0	\$830,000	\$0	\$830,000	M
OS-0150	East Garrison Lift Station Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	E
OS-0206	Fitch Park Sewer Improvements	\$0	\$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	\$0	\$410,000	\$410,000	M
OS-0211	Gen'l Jim Moore Sewer Pipeline Replacement Project	\$0	\$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	\$0	\$185,000	\$185,000	M
OS-0214	Intergarrison/8th Ave SS (for Eastside Pkwy developments)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	M
OS-0213	MRWPCA Buy-In	\$0	\$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	\$0	\$6,500,000	\$6,500,000	S
OS-0217	SCSD Sewer Improvements-City of Monterey	\$0	\$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 - LandAcquisition Issue	\$3,644,720	\$0	\$3,265,000	\$3,370,000	\$0	\$0	\$0	\$0	\$10,279,720	M
GW-0123	B2" Zone Tank @ CSUMB "	\$200,000	\$0	\$0	\$0	\$1,230,000	\$1,185,000	\$0	\$0	\$2,615,000	M
GW-0210	Reservoir A3 (1.6 MG)	\$0	\$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	\$0	\$6,250,000	\$6,250,000	EDS
GW-0232	Install Well 38 -Retire well 10	\$0	\$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	\$0	\$1,670,000	\$1,670,000	EDS
GW-0234	Install Well 39 -Retire Well 30	\$0	\$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	\$0	\$13,100,000	\$13,100,000	EDS
GW-0236	Install Well 40 -Retire Well 11	\$0	\$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	\$0	\$6,250,000	\$6,250,000	EDS
General Sewer (35% Marina, 65% Ord)											
GS-0200	Odor Control Project	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	E
GS-0201	Del Monte/Reservation Road Sewer Main Improvements	\$0	\$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	\$0	\$120,000	\$450,000	\$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	\$0	\$250,000	E
WD-0110A	Asset Management Program --Phase III	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	E
WD-0115	SCADA System Improvements -Phase II - Designed	\$311,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,987	E
WD-0115A	SCADA System Improvements (Security + RD integration)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000	E
Shared Project Costs											
	Marina Water Cost Center Share	\$1,352,994	\$32,400	\$1,198,950	\$1,179,600	\$540,900	\$1,268,550	\$0	\$16,982,400	\$22,555,794	
	Marina Sewer Cost Center Share	\$21,839	\$8,400	\$75,900	\$17,500	\$136,750	\$227,500	\$0	\$168,700	\$656,589	
	Ord Water Cost Center Share	\$2,744,435	\$64,800	\$2,430,550	\$2,392,900	\$1,094,100	\$2,548,950	\$0	\$34,459,700	\$45,735,435	
	Ord Sewer Cost Center Share	\$37,438	\$14,400	\$129,600	\$30,000	\$233,250	\$390,000	\$0	\$289,200	\$1,123,888	
Total Costs											
	Marina Water	\$1,352,994	\$432,400	\$1,198,950	\$1,329,600	\$885,715	\$1,268,550	\$500,000	\$18,642,400	\$25,610,609	
	Marina Sewer	\$710,384	\$8,400	\$75,900	\$777,500	\$526,750	\$1,125,500	\$654,000	\$8,211,600	\$12,090,034	
	Ord Water	\$2,794,435	\$970,924	\$3,585,550	\$4,512,900	\$3,924,100	\$4,998,950	\$3,940,000	\$70,824,200	\$95,551,059	
	Ord Sewer	\$262,438	\$1,164,400	\$2,154,600	\$2,716,000	\$2,464,704	\$1,285,000	\$2,455,000	\$22,548,781	\$35,050,923	
	Total	\$5,120,252	\$2,576,124	\$7,015,000	\$9,336,000	\$7,801,269	\$8,678,000	\$7,549,000	\$120,226,981	\$168,302,626	
Water Augmentation											
RW-0156	RUWAP ATW - Normandy to MRWPCA	\$4,000,000	\$17,000,000	\$10,729,468	\$0	\$0	\$0	\$0	\$0	\$31,729,468	
	RUWAP - Distribution System	\$0	\$0	\$5,000,000	\$6,440,000	\$0	\$0	\$0	\$0	\$11,440,000	