

Marina Coast Water District

Five-Year CIP

| CIP No.  | PROJECT DESCRIPTION                                    | FY 2017-18<br>Estimated | FY 2018-19<br>Proposed | FY 2019-20<br>Proposed | FY 2020-21<br>Proposed | FY 2021-22<br>Proposed | FY 2022-23<br>Proposed | OUT<br>YEARS | TOTAL       | CATEGORY |
|----------|--|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------|-------------|----------|
| OW-0000  | <b>Ord Water</b>                                       |                         |                        |                        |                        |                        |                        |              |             |          |
| 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 | <b>Ord Sewer</b>  |                         |                        |                        |                        |                        |                        |              |              |          |
| 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        |

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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|---|--|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------|--------------|----------|
| <b>General Water (32% Marina, 68% Ord)</b>              |  |                         |                        |                        |                        |                        |                        |              |              |          |
| GW-0112   | A1 & A2 Zone Tanks & B/C Booster Station - LandAcquisition Issue | \$0                     | \$3,265,000            | \$3,370,000            | \$0                    | \$0                    | \$0                    | \$0          | \$6,635,000  | 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      |
| <b>General Sewer (35% Marina, 65% Ord)</b>              |  |                         |                        |                        |                        |                        |                        |              |              |          |
| 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        |
| <b>Water District-Wide (25% MW, 7%MS, 54%OW, 14%OS)</b> |  |                         |                        |                        |                        |                        |                        |              |              |          |
| 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        |
| <b>Water Augmentation</b>                               |  |                         |                        |                        |                        |                        |                        |              |              |          |
| RW-0156   | RUWAP ATW - Normandy to MRWPCA                                   | \$5,513,218             | \$5,000,000            | \$0                    | \$0                    | \$0                    | \$0                    | \$0          | \$10,513,218 |          |
|   | RUWAP - Distribution System                                      | \$200,000               | \$5,000,000            | \$6,239,582            | \$0                    | \$0                    | \$0                    | \$0          | \$11,439,582 |          |