

Marina Coast Water District										
Five Year CIP										
CIP No.	PROJECT DESCRIPTION	FY 2014-15 Remaining	FY 2015-16 Current Year	FY 2016-17 Proposed	FY 2017-18 Proposed	FY 2018-19 Proposed	FY 2019-20 Proposed	OUT YEARS	TOTAL	CATEGORY
MW-0000	Marina Water									
MW0111	Beach Road Pipeline	\$0	\$0	\$0	\$74,679	\$100,000	\$0	\$340,000	\$514,679	E
MW0163	Repair & Recoat Reservoir 2	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000	E
MW0109	Lake Court Waterline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$435,468	\$435,468	S
MW0201	Salinas Ave Pipeline Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$395,665	\$395,665	E
MW0202	Reservoir 2 Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$703,644	\$703,644	E
	Subtotals:	\$0	\$0	\$0	\$74,679	\$100,000	\$450,000	\$1,874,777	\$2,499,456	
MS-0000	Marina Sewer									
MS0133	Replace Lift Station No. 5	\$22,862	\$464,615	\$0	\$0	\$0	\$0	\$0	\$504,627	E
MS0206	Reservation Road Siphon	\$15,000	\$962,000	\$0	\$0	\$0	\$0	\$0	\$1,314,659	E
MS0143	Lift Station No. 6 Replacement	\$0	\$0	\$0	\$0	\$401,576	\$0	\$0	\$401,576	E
MS0138	Hillcrest Ave/Sunset Ave Sewer Main Imp. Project	\$0	\$0	\$0	\$0	\$50,889	\$299,905	\$0	\$350,794	E
MS0141	Reservation Rd from Nicklas Lane to Crescent Ave.	\$0	\$0	\$0	\$0	\$75,017	\$442,101	\$0	\$517,118	E
MS0172	Reservation Rd from Crescent to Seacrest	\$0	\$0	\$0	\$0	\$82,121	\$483,965	\$0	\$566,086	E
MS0202	Carmel Ave Sewer Main Imp Project	\$0	\$0	\$0	\$0	\$55,748	\$328,543	\$0	\$384,291	E
MS0203	Abdy Way & Paul Davis Dr Sewer Main Imps Project	\$0	\$0	\$0	\$0	\$0	\$465,477	\$0	\$465,477	S
MS0205	Del Monte/Reservation Road Sewer Main Imp. Project I	\$0	\$0	\$0	\$0	\$0	\$201,762	\$0	\$201,762	M
MS0137	Del Monte/Reservation Road Sewer Main Imp. Project II	\$0	\$0	\$0	\$0	\$0	\$351,399	\$0	\$351,399	M
MS0201	Armstrong Ranch Sewer Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$5,428,589	\$5,428,589	M
MS0207	Marina WWTP Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$883,265	\$883,265	E
	Subtotals:	\$37,862	\$1,426,615	\$0	\$0	\$665,351	\$2,573,152	\$6,311,854	\$11,369,643	

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									
OW0223	Well 30 Pump Replacement	\$110,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$215,000	E
OW0201	Gigling Transmission from D Booster to JM Blvd	\$1,800	\$109,100	\$332,100	\$0	\$0	\$0	\$0	\$443,000	E
OW0206	InterGarrison Road Pipeline UpSizing	\$0	\$167,485	\$536,639	\$0	\$0	\$0	\$0	\$704,324	E
OW0128	Lightfighter B" Zone Pipeline Extension "	\$0	\$0	\$32,000	\$335,800	\$0	\$0	\$0	\$423,300	M
OW-0240	3rd Street Water Main	\$0	\$122,000	\$0	\$0	\$0	\$0	\$0	\$122,000	E
OW0193	Imjin Parkway Pipeline, Reservation Rd to Abrams Drive	\$0	\$52,000	\$460,800	\$0	\$0	\$0	\$0	\$512,800	E
OW0202	South Boundary Road Pipeline	\$0	\$205,000	\$1,289,000	\$0	\$0	\$0	\$0	\$1,494,000	M
OW0211	Eastside Parkway (DZone pipeline)	\$0	\$0	\$415,632	\$2,498,444	\$0	\$0	\$0	\$2,914,076	M
OW0119	Demolish DZone Reservoir	\$0	\$0	\$17,340	\$156,060	\$0	\$0	\$0	\$173,400	E
OW0230	Wellfield Main 2B Well 31 to Well 34	\$0	\$0	\$161,194	\$493,253	\$0	\$0	\$0	\$654,447	E
OW0129	Rehabilitate Well 31	\$0	\$0	\$0	\$1,707,438	\$0	\$0	\$0	\$1,707,438	E
OW0127	CSUMB Pipeline UpSizing Commercial Fireflow	\$0	\$0	\$0	\$38,311	\$117,231	\$0	\$0	\$155,542	E
OW0203	7th Avenue and Gigling Rd	\$0	\$0	\$0	\$61,990	\$189,689	\$0	\$0	\$251,679	E
OW0122	Replace D & E Reservoir OffSite Piping	\$0	\$0	\$0	\$0	\$0	\$996,467	\$0	\$996,467	E
OW0167	2nd Ave extension to Gigling Rd	\$0	\$0	\$0	\$0	\$0	\$267,053	\$0	\$267,053	E
OW0118	B4" Zone Tank @ East Garrison "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,116,949	\$3,116,949	S
OW0212	Reservoir D2" + D BPS UpSize "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,997,826	\$3,997,826	E
OW0208	Pipeline UpSizing to Stockade	\$0	\$0	\$0	\$0	\$0	\$0	\$709,391	\$709,391	S
OW0209	Pipeline UpSizing between Dunes & MainGate	\$0	\$0	\$0	\$0	\$0	\$0	\$220,050	\$220,050	M
OW0210	Sand Tank Demolition	\$0	\$0	\$0	\$0	\$0	\$0	\$542,078	\$542,078	E
OW0204	2nd Ave Connection, Reindollar to Imjin Pkwy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,214,489	\$1,214,489	E
OW0214	Imjin Road, 8th St. to Imjin Pkwy	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,081	\$1,104,081	E
OW0121	C2" to "B4" Pipeline and PRV Station "	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409,403	\$1,409,403	S
OW0171	Eucalyptus Rd Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$2,351,264	\$2,351,264	M
OW0213	Reservoir B4/B5 to East Garrison Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$257,487	\$257,487	S
OW0216	UCMBEST Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$402,493	\$402,493	S
OW0217	Reservation Road, Imjin to MBEST Drive	\$0	\$0	\$0	\$0	\$0	\$0	\$539,368	\$539,368	M
OW0218	Golf Boulevard Transmission Line	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,081	\$1,104,081	M
OW0219	B5" Zone Tank @ East Garrison "	\$0	\$0	\$0	\$0	\$0	\$0	\$3,116,949	\$3,116,949	S
OW0231	Wellfield Main 3A InterGarrison to ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$3,541,126	\$3,541,126	E
OW0232A	Install Well 36 Retire Well 29	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,243	\$2,515,243	E
OW0232B	Wellfield Main 1B between Wells 36 and 35	\$0	\$0	\$0	\$0	\$0	\$0	\$3,169,802	\$3,169,802	E
OW0233	Wellfield Main 1C (Parallel) Well 36 to ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$3,736,274	\$3,736,274	M
OW0234	B BPS at ASP Bldg	\$0	\$0	\$0	\$0	\$0	\$0	\$1,355,195	\$1,355,195	M
OW0235	Ord Wellhead Disinfection	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710,391	\$2,710,391	M
	Subtotals:	\$111,800	\$760,585	\$3,244,705	\$5,291,296	\$306,920	\$1,263,520	\$37,113,940	\$48,148,466	

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OS-0000	Ord Sewer									
OS0200	Clark Lift Station Improvement	\$12,000	\$287,902	\$0	\$0	\$0	\$0	\$0	\$420,585	E
OS0205	Imjin LS & Force Main Improvements-Phase 1	\$28,000	\$248,000	\$310,000	\$0	\$0	\$0	\$558,000	\$1,116,000	M
OS0203	Gigling LS and FM Improvements	\$22,000	\$573,000	\$808,000	\$0	\$0	\$0	\$0	\$1,653,000	E
OS0152	Hatten, Booker, Neeson LS Improvements Project	\$0	\$110,000	\$0	\$0	\$0	\$0	\$625,000	\$735,000	E
OS0154	Del Rey Oaks-Collection System Planning	\$0	\$0	\$61,200	\$0	\$0	\$0	\$0	\$61,200	S
OS0208	Parker Flats Collection System	\$0	\$0	\$25,500	\$78,030	\$0	\$0	\$0	\$103,530	M
OS0214	Intergarrison/8th Ave SS (for Eastside Pkwy developments)	\$0	\$0	\$255,000	\$780,300	\$0	\$0	\$0	\$1,035,300	M
OS0153	Misc. Lift Station Improvements	\$0	\$0	\$561,000	\$936,360	\$0	\$0	\$0	\$1,497,360	E
OS0202	SCSD Sewer Improvements-DRO	\$0	\$0	\$0	\$502,454	\$1,537,510	\$0	\$0	\$2,039,964	S
OS0150	East Garrison Lift Station Improvements	\$0	\$0	\$0	\$0	\$0	\$260,000	\$0	\$541,340	E
OS0147	Ord Village Sewer Pipeline & Lift Station Impr Project	\$0	\$0	\$0	\$0	\$562,651	\$0	\$0	\$562,651	E
OS0209	Imjin LS & Force Main Improvements-Phase 2	\$0	\$0	\$0	\$0	\$55,612	\$677,811	\$0	\$733,423	E
OS0204	CSUMB Developments	\$0	\$0	\$0	\$0	\$0	\$608,899	\$0	\$608,899	S
OS0207	Seaside Resort Sewer Imps. Project	\$0	\$0	\$0	\$0	\$0	\$326,146	\$0	\$326,146	S
OS0148	Marina Heights Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$825,863	\$0	\$825,863	M
OS0149	Dunes Sewer Pipeline Replacement Projects	\$0	\$0	\$0	\$0	\$0	\$461,923	\$0	\$461,923	M
OS0151	Cypress Knolls Sewer Pipeline Improvements Project	\$0	\$0	\$0	\$0	\$0	\$97,424	\$0	\$97,424	S
OS0215	Demolish Ord Main Garrison WWTP	\$0	\$0	\$0	\$0	\$0	\$1,623,648	\$0	\$1,623,648	E
OS0206	Fitch Park Sewer Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$127,071	\$127,071	S
OS0210	1st Ave Sewer Pipeline Replacement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$408,340	\$408,340	M
OS0211	Gen'l Jim Moore Sewer Pipeline Replacement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$49,972	\$49,972	M
OS0212	Gen'l Jim Moore Sewer Pipeline Replacement Project III	\$0	\$0	\$0	\$0	\$0	\$0	\$187,037	\$187,037	M
OS0213	MRWPCA Buyin	\$0	\$0	\$0	\$0	\$0	\$0	\$11,040,808	\$11,040,808	M
OS0216	SCSD Sewer Improvements-Seaside East	\$0	\$0	\$0	\$0	\$0	\$0	\$6,480,709	\$6,480,709	S
OS0217	SCSD Sewer Improvements-City of Monterey	\$0	\$0	\$0	\$0	\$0	\$0	\$1,444,854	\$1,444,854	S
Subtotals:		\$62,000	\$1,218,902	\$2,020,700	\$2,297,144	\$2,155,773	\$4,881,714	\$20,921,791	\$34,182,047	

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General Water (33% Marina, 67% Ord)											
GW0112	A1 & A2 Zone Tanks & B/C Booster Station	\$20,000	\$1,301,446	\$2,488,220	\$3,260,330	\$3,369,150	\$0	\$0	\$10,696,532	E	
GW0122	Potable Water Tank Compliance Project	\$58,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$110,400	\$213,400	E
GW0123	B2" Zone Tank @ CSUMB "	\$0	\$200,000	\$2,374,871	\$0	\$0	\$0	\$0	\$0	\$2,574,871	M
GW0210	Reservoir A3 (1.6 MG)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,469,240	\$3,469,240	M
GW0231	Install Well 37 Retire well 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW0232	Install Well 38 Retire well 10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW0233	A2BPS at ASP Bldg + Forebay Tank	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,665,535	\$1,665,535	EDS
GW0234	Install Well 39 Retire Well 30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW0235	B2BPS Expansion and Transmission to A1/A2 Tanks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,084,043	\$13,084,043	EDS
GW0236	Install Well 40 Retire Well 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
GW0237	Install Well 41 Retire Well 31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,251,516	\$6,251,516	EDS
	Subtotals:	\$78,000	\$1,546,446	\$4,863,091	\$3,260,330	\$3,369,150	\$0	\$0	\$49,586,798	\$62,961,201	
General Sewer (37% Marina, 63% Ord)											
GS0200	Odor Control Project	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	E
GS0201	Del Monte/Reservation Road Sewer Main Improvements	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000	E
	Subtotals:	\$0	\$0	\$0	\$120,000	\$270,000	\$0	\$0	\$0	\$390,000	
Water District-Wide (27% MW, 7%MS, 54%OW, 12%OS)											
WD0106	Corp Yard Demolition & Rehab	\$0	\$0	\$0	\$120,000	\$450,000	\$0	\$0	\$0	\$570,000	E
WD0110	Asset Management Program Phase II	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	E
WD0110A	Asset Management Program Phase III	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	E
WD0115	SCADA System Improvements Phase I	\$35,000	\$137,700	\$140,500	\$143,000	\$0	\$0	\$0	\$0	\$1,464,615	E
WD0115A	SCADA System Improvements (Security + RD integration)	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	E
WD0202	IOP Building E (BLM)	\$1,045,000	\$2,542,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,535,100	S
	Subtotals:	\$1,080,000	\$2,680,200	\$140,500	\$513,000	\$1,000,000	\$0	\$0	\$0	\$7,369,715	
Shared Project Costs											
	Marina Water Cost Center Share	\$317,340	\$1,233,981	\$1,642,755	\$1,214,419	\$1,381,820	\$0	\$0	\$16,363,643	\$22,767,019	
	Marina Sewer Cost Center Share	\$75,600	\$187,614	\$9,835	\$80,310	\$169,900	\$0	\$0	\$0	\$660,180	
	Ord Water Cost Center Share	\$635,460	\$2,483,427	\$3,334,141	\$2,461,441	\$2,797,331	\$0	\$0	\$33,223,155	\$46,163,651	
	Ord Sewer Cost Center Share	\$129,600	\$321,624	\$16,860	\$137,160	\$290,100	\$0	\$0	\$0	\$1,130,066	
Total Costs											
	Marina Water	\$317,340	\$1,233,981	\$1,642,755	\$1,289,098	\$1,481,820	\$450,000	\$0	\$18,238,420	\$25,266,475	
	Marina Sewer	\$113,462	\$1,614,229	\$9,835	\$80,310	\$835,251	\$2,573,152	\$0	\$6,311,854	\$12,029,823	
	Ord Water	\$747,260	\$3,244,012	\$6,578,846	\$7,752,737	\$3,104,251	\$1,263,520	\$0	\$70,337,095	\$94,312,117	
	Ord Sewer	\$191,600	\$1,540,526	\$2,037,560	\$2,434,304	\$2,445,873	\$4,881,714	\$0	\$20,921,791	\$35,312,113	
	Total	\$1,369,662	\$7,632,748	\$10,268,996	\$11,556,449	\$7,867,194	\$9,168,386	\$0	\$115,809,160	\$166,920,528	
Water Augmentation											
RW-0156	Recycled Water Trunk Main, MRWPCA to Normandy	\$0	\$750,000					\$36,363,000	\$40,269,251		
RD-0101	Regional Desalination	\$1,650,000	\$1,000,000								
GW-0157	RUWAP Desalination	\$120,000	\$470,000	\$3,020,000	\$22,060,000	\$20,560,000	\$20,055,000	\$5,000,000	\$71,285,000		