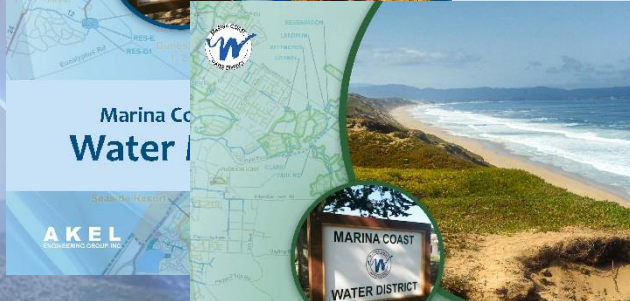
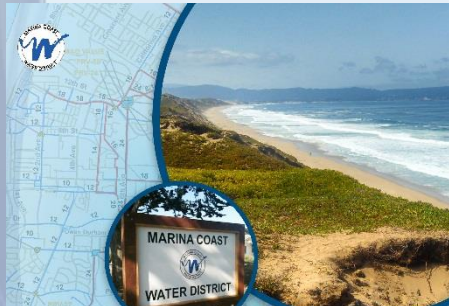


Return to Agenda Item

Water, Sewer, and Recycled Water Master Plans

Final Master Plans



May 18, 2020

Master Plans Methodology

- Confirm Land Use
- Calculate Water Demands and Sewer Flows
- Develop GIS-based Hydraulic Models
- Calibrate the hydraulic models
- Evaluate existing system capacities
- Recommend improvements to mitigate existing deficiencies
- Recommend improvements to service growth
 - Intermediate Term
 - Buildout
- Develop Capital Improvement Program

Master Plans Update

- Last Presentation to MCWD Board:
June 25th, 2019
- Topics Covered:
 - Revisions to water supply strategies
 - Consistency with SGWP strategies
 - Near-Term Capital Improvement Plan
- Today's meeting is to present the Final Plans

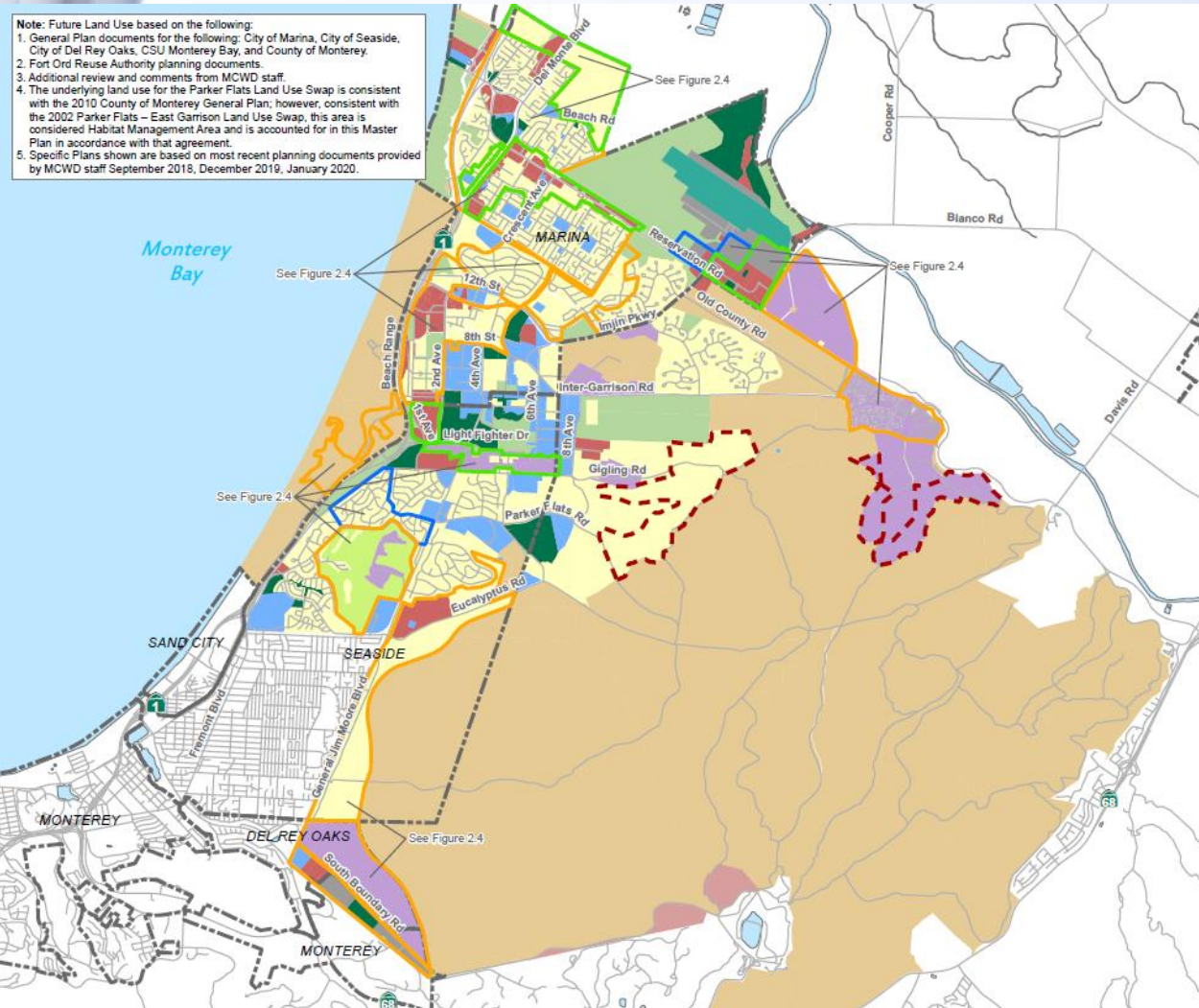
21 Meetings held during Process

8 Meetings since last Board Presentation

Meeting Number	DATE	MCWD	WWOC	FORA	DESCRIPTION
1	11/21/2016	X			Award Master Plan Contract
2	10/9/2017	X			Master Plan & Capacity Fee Workshop - Core Values and Schedule
3	12/13/2017		X		Report on MCWD Master Plan Methodology, Development and Project Schedule
4	4/25/2018		X		Presentation of Master Plan CIP, Water EDU's and assigned use factors
5	6/18/2018	X			MCWD Board update on Master Plan progress
6	8/15/2018		X		Master Plan and Capacity Charges Update on underlying assumptions
7	8/20/2018	X			MCWD Board Workshop - Distribute & Present Draft Masterplan and Fee Study. (Cont'd for Board Comments)
8	10/17/2018		X		MCWD Master Plan & Capacity Fee Methodology, Background, Assumptions and Discussion
9	12/17/2018	X			District Board Master Plan & Capacity Fees update and schedule
10	12/19/2018		X		WWOC Master Plan & Capacity Fees update and schedule
11	3/28/2019		X		WWOC Master Plan Schedule Update
12	4/11/2019		X		WWOC Master Plan Schedule Update
13	6/25/2019	X			MCWD Board Workshop - Distribute & Present Draft Masterplan and Fee Study. (Cont'd for Board Comments)
14	7/11/2019		X		Distribute & Present Ord Community Draft Masterplan and Fee Study to WWOC. (No quorum)
15	7/15/2019	X			MCWD Board Workshop - Received Board Comments & allowed 3 weeks for any additional written comments.
16	9/5/2019	X			Meeting w/ Stakeholders (Developers) on Masterplan and Capacity Fees
17	9/19/2019		X		Q&A with WWOC on 2018-2019 Ord Community Draft Masterplan, provide update from MCWD Workshop, and cont'd to October 24th. PUBLIC MEETING
18	10/10/2019	X			2 nd meeting w/ Stakeholders (Developers) on Masterplan and Capacity Fees
19	10/24/2019		X		2 nd meeting for WWOC Ord Master Plans approved & Capacity cont'd to December 2nd. PUBLIC MEETING
20	11/8/2019	X			Master Plan Technical Meeting with Developer's and Engineers.
21	12/2/2019	X			Presentation of Capacity Fees to WWOC.

Master Plans Support General Plans

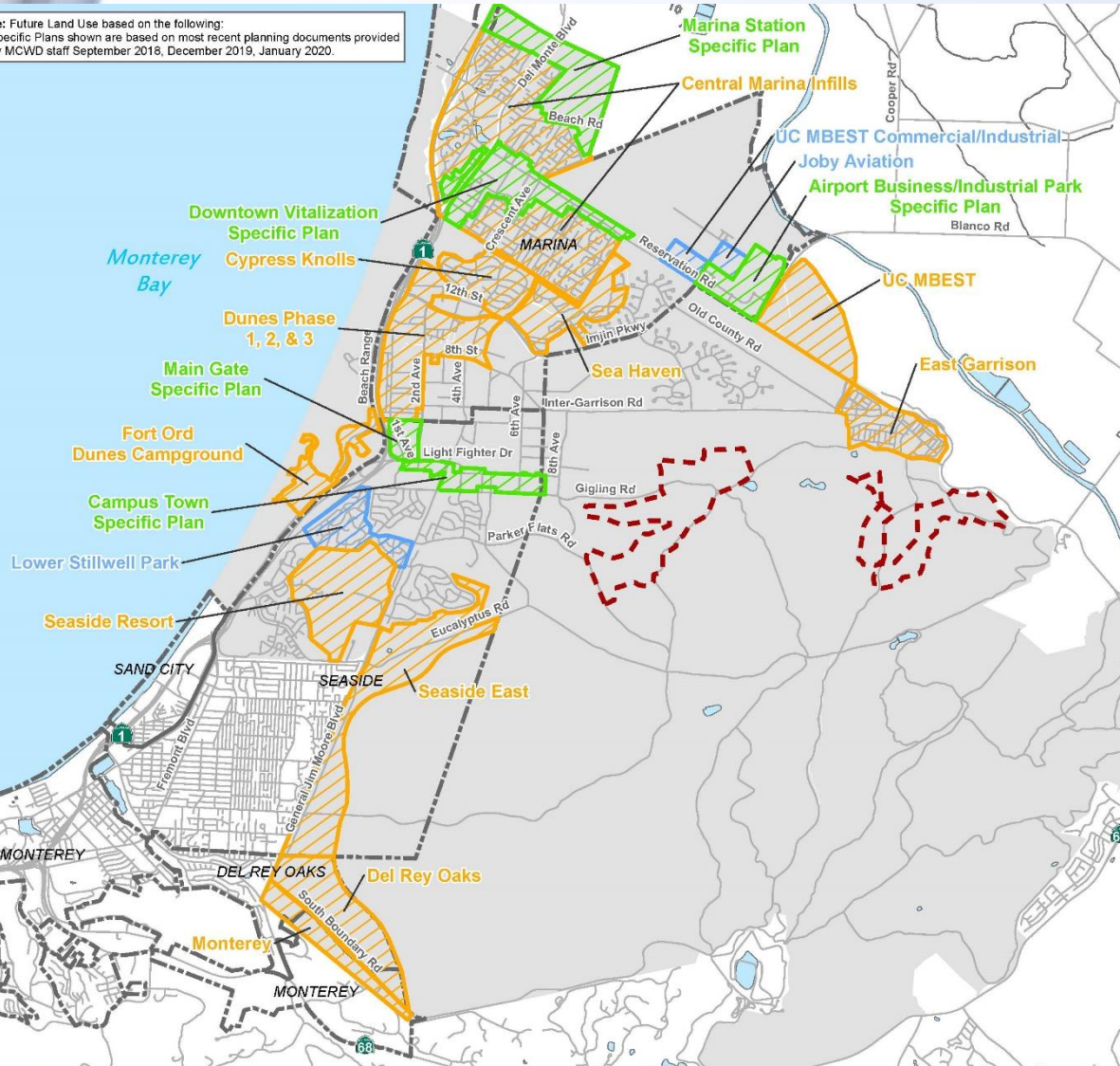
Note: Future Land Use based on the following:
1. General Plan documents for the following: City of Marina, City of Seaside, City of Del Rey Oaks, CSU Monterey Bay, and County of Monterey.
2. Fort Ord Reuse Authority planning documents.
3. Additional review and comments from MCWD staff.
4. The underlying land use for the Parker Flats Land Use Swap is consistent with the 2010 County of Monterey General Plan; however, consistent with the 2002 Parker Flats – East Garrison Land Use Swap, this area is considered Habitat Management Area and is accounted for in this Master Plan in accordance with that agreement.
5. Specific Plans shown are based on most recent planning documents provided by MCWD staff September 2018, December 2019, January 2020.



- Existing General Plans.
- Specific Plans
- Developed and consolidated in GIS.

Master Plans Support Intermediate-Term Development

Note: Future Land Use based on the following:
1. Specific Plans shown are based on most recent planning documents provided by MCWD staff September 2016, December 2019, January 2020.



- Planned Imminent Development
- Specific Plans
- FORA Allocations

Intermediate-Term Development

PRELIMINARY

Development Areas	Development Units			Estimated Development Area			
	Residential	Office, Industrial, Commercial	Hotel	Residential	Office, Industrial, Commercial	Hotel	Total
	(du)	(sf)	(rooms)	(acres)	(acres)	(acres)	(acres)
1	2	3	4	5	6	7	8
FORA 10-Year Development Allocation^{1,2,3,4}							
Cypress Knolls	712	0	0	89.0	0.0	0.0	89.0
Del Rey Oaks	691	400,000	550	86.4	15.3	38.6	140.2
Dunes Phase 1, 2, & 3	847	1,049,000	394	105.9	40.1	12.9	158.9
East Garrison	721	102,000	0	90.1	3.9	0.0	94.0
City of Monterey	0	997,800	0	0.0	35.9	0.0	35.9
Sea Haven	929	0	0	116.1	0.0	0.0	116.1
Seaside East	310	90,000	0	38.8	3.4	0.0	42.2
Nurses Barracks	40	0	0	5.0	0.0	0.0	5.0
UC MBEST - Blanco Triangle	240	0	0	30.0	0.0	0.0	30.0

- 10 FORA Allocation Areas
- 5 Specific Plans
- 3 Other Planned Developments

Development Areas	Development Units			Estimated Development Area				
	Residential	Office, Industrial, Commercial	Hotel	Residential	Office, Industrial, Commercial	Hotel	Total	
	(du)	(sf)	(rooms)	(acres)	(acres)	(acres)	(acres)	
1	2	3	4	5	6	7	8	
Other Devel								
UCMBEST Cor	Main Gate	620	108,000	280	24.6	27.4	0.0	52.0
Lower S	Marina Station	1,464	858,432	-	252.9	42.0	0.0	294.9
Sul	Subtotal	6,473	5,176,470	605	558.3	333.1	0.0	891.4
Specific Plan								
Campus Tow	FORA Development Allocations	4,612	2,588,800	1,342	576.5	99.1	68.3	743.8
Downtown Vital	Other Developments	1,384	2,248,000	0	173.0	86.0	0.0	259.0
Airport Busine	Specific Plans	6,473	5,176,470	605	558.3	333.1	0.0	891.4
Total		12,469	10,013,270	1,947	1,307.8	518.2	68.3	1,894.2

AKEL
ENGINEERING GROUP, INC.

2/26/2020

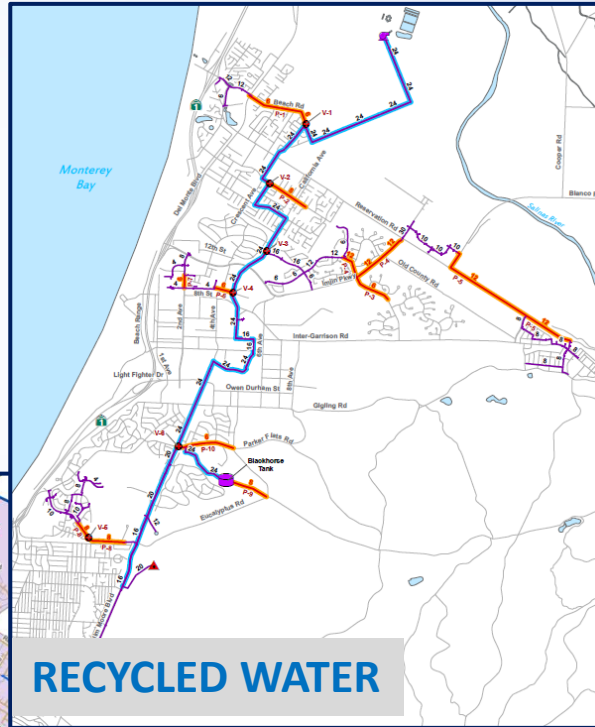
- Intermediate-Term Water Demands: 6.9 mgd
- Intermediate-Term Sewer Flows: 4.6 mgd

Buildout Capacity Improvements

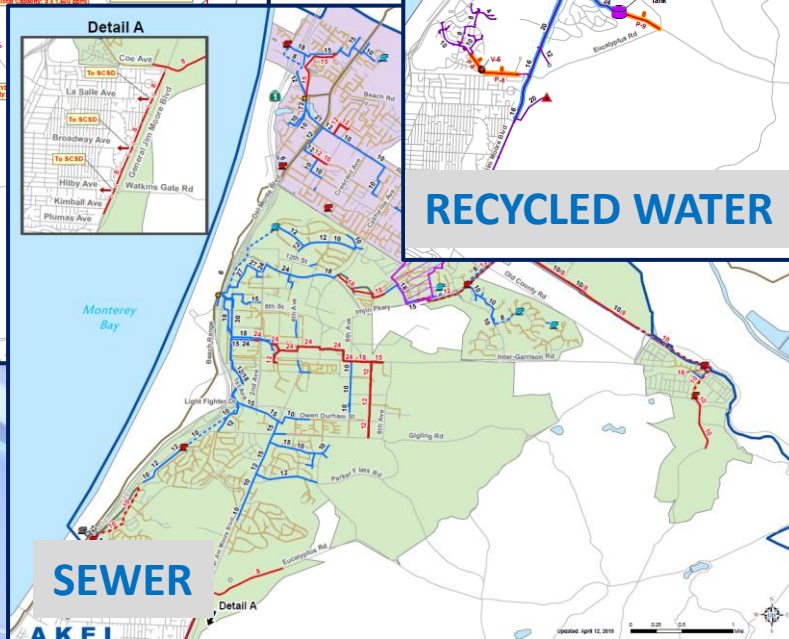
Buildout supports General Plan



WATER

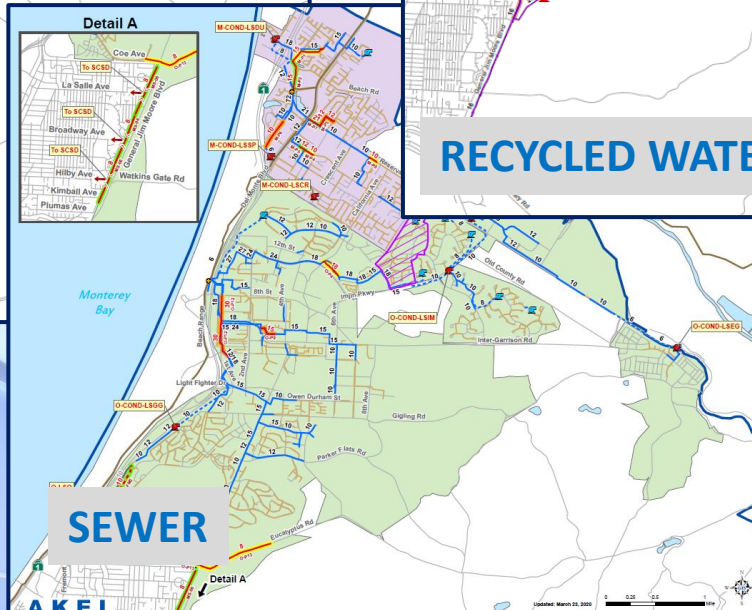
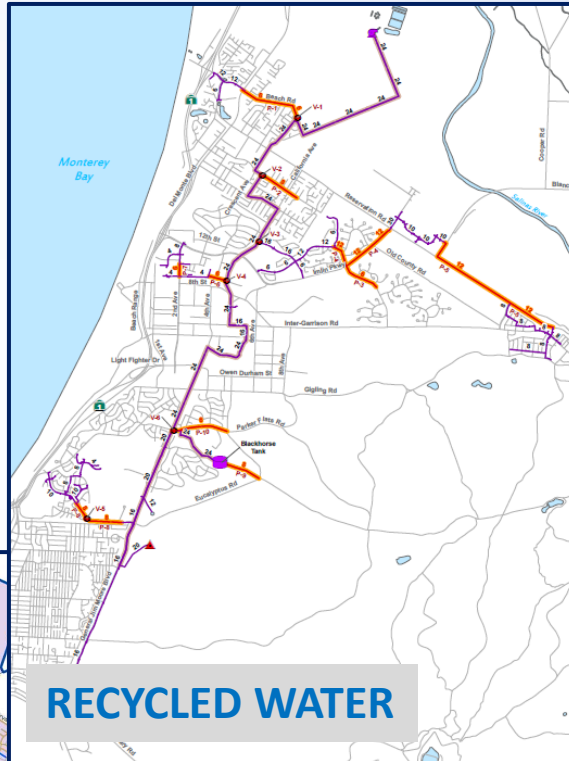


RECYCLED WATER



SEWER

Intermediate-Term Capacity Improvements



Intermediate-term supports:

- Buildout GP in Central Marina
- FORA development limits – Ord Community
- Specific Plans

Capital Improvement Program

- Intermediate-Term Development Limits
- \$192 million for Water, Sewer, and Recycled Water

Capacity Improvements

Master Plan	Existing Users (millions)	Future Users (millions)	Total (millions)
Water Master Plan	\$26.8	\$60.7	\$87.5
Sewer Master Plan	\$20.4	\$24.3	\$44.6
Recycled Water Master Plan	\$13.0	\$47.8	\$60.8
Total	\$60.2	\$132.8	\$192.9