

DRAFT

CAPITAL IMPROVEMENT PROJECTS - SUMMARY COMPILATION
5-Year CIP Plan - plan for FY 13/14

CIP No.	PROJECT DESCRIPTION	FY 12/13 (& Prior Years)	FY 13/14 Proposed Year	FY 14/15 Planned	FY 15/16 Planned	FY 16/17 Planned	FY 17/18 Planned	TOTAL	Rate Study Category
MW-0204	Edna Court Water Main Replacement	20,000	0	0	0	0	0	20,000	
MW-0200	Wharf Hydrant Replacement	30,000	0	0	0	0	0	30,000	
MW-0203	Well 11 Pump Replacement	155,000	0	0	0	0	0	155,000	
OW-0169	Intergarrison Road PRV	197,000	0	0	0	0	0	197,000	
OW-0170	Well 34 (deep aquifer at Well 32 site)	1,772,320	0	0	0	0	0	1,772,320	
OW-0116	Eastern Distribution System - Watkins Gate Well/Distribution Pipe	4,870,019	0	0	0	0	0	4,870,019	
OW-0119	Demolish D-zone Reservoir	0	0	17,340	156,060	0	0	173,400	1
OW-0223	Well 30 Pump Replacement	0	210,000	0	0	0	0	210,000	1
OW-0201	Gigling Transmission from D Booster to JM Blvd	0	1,800	439,200	0	0	0	441,000	1
MS-0133	Replace Lift Station No. 5	17,150	487,477	0	0	0	0	504,627	1
MS-0206	Reservation Road Siphon	177,510	602,000	0	0	0	0	779,510	1
OS-0200	Clark Lift Station Improvement	14,610	403,975	0	0	0	0	418,585	1
OS-0150	East Garrison Lift Station Improvements	588,620	101,000	0	0	0	259,135	948,755	1
OS-0205	Imjin LS & Force Main Improvements - Phase I	0	28,000	530,000	0	0	0	558,000	3
GW-0212	Potable Water Tank Compliance Project	0	103,000	0	0	0	108,243	211,243	1
GW-0112	A1 & A2 Zone Tanks & B/C Booster Station	131,000	315,714	3,610,459	3,296,123	0	0	7,353,295	1, 3
GW-0300	Marina & Ord Water Master Plan	0	250,000	0	0	0	0	250,000	1
GS-0300	Marina & Ord Wastewater Master Plan	0	200,000	0	0	0	0	200,000	1
WD-0115	SCADA System Improvements - Phase I	954,890	135,000	137,700	140,454	143,263	0	1,511,307	1
WD-0203	MCWD Fort Ord Office Landscape Project	0	20,500	0	0	0	0	20,500	1
WD-0202	IOP Building E (BLM)	85,000	865,000	2,250,000	0	0	0	3,200,000	
WD-0300	Long-Term Facilities Planning	0	150,000	0	0	0	0	150,000	1
RW-0156	Recycled Trunk Main and Booster, MRWPCA to Normandy	3,008,924	315,000	28,959,895	7,379,969	0	0	39,663,788	3
RW-0300	Recycled Water Master Plan	0	100,000	0	0	0	0	100,000	3
RD-0101	Regional Desalination - Project Implementation	8,219,662	5,716,500	21,000,000	72,300,000	81,300,000	45,900,000	234,436,162	
GW-0211	Regional Desal (RD) Integration w/ Potable System	0	42,000	711,542	4,378,029	3,886,605	0	9,018,176	
SUB-TOTALS (Current Year projects)		13,197,366	10,046,965	57,656,135	87,650,635	85,329,868	46,267,378	300,148,348	
MW-0111	Beach Road Pipeline	0	0	74,679	100,000	0	0	174,679	1
OW-0206	Inter-Garrison Road Pipeline Up-Sizing	0	0	165,485	526,639	0	0	692,124	1
OW-0128	Lightfighter "B" Zone Pipeline Extension	0	0	314,586	0	0	78,647	393,233	3
OW-0211	Eastside Parkway (D-Zone pipeline)	0	0	415,632	2,498,444	0	0	2,914,076	3
OW-0202	South Boundary Road Pipeline	0	0	412,218	1,261,387	0	0	1,673,605	3
OW-0230	Wellfield Main 2B - Well 31 to Well 34	0	0	161,194	493,253	0	0	654,447	1
OS-0154	Del Rey Oaks - Collection System Planning	0	0	61,200	0	0	0	61,200	2
OS-0208	Parker Flats Collection System	0	0	25,500	78,030	0	0	103,530	3
OS-0214	Intergarrison/8th Ave SS (for Eastside Pkwy developments)	0	0	255,000	780,300	0	0	1,035,300	3
OS-0153	Misc. Lift Station Improvements	0	0	561,000	936,360	0	0	1,497,360	1
OS-0152	Booker, Hatten, Neeson LS Improvements Project	0	0	102,000	624,240	0	0	726,240	1
OW-0129	Rehabilitate Well 31	0	0	0	1,707,438	0	0	1,707,438	1
OW-0127	CSUMB Pipeline Up-Sizing - Commercial Fireflow	0	0	0	38,311	117,231	0	155,542	1
OW-0203	7th Avenue and Gigling Rd	0	0	0	61,990	189,689	0	251,679	1
OS-0202	SCSD Sewer Improvements - DRO	0	0	0	502,454	1,537,510	0	2,039,964	2
OS-0203	Gigling LS and FM Improvements	0	0	0	497,803	1,523,276	0	2,021,079	1
GS-0200	Odor Control Project	0	0	0	100,000	0	0	100,000	1
WD-0106	Corp Yard Demolition & Rehab	0	0	0	120,000	450,000	0	570,000	1
WD-0110	Asset Management Program - Phase II	0	0	0	250,000	0	0	250,000	1
MW-0163	Repair & Recoat Reservoir 2	0	0	0	0	450,000	0	450,000	1
MS-0143	Lift Station No. 6 Replacement	0	0	0	0	401,576	0	401,576	1
MS-0138	Hillcrest Ave/Sunset Ave Sewer Main Imp. Project	0	0	0	0	50,889	299,905	350,794	1
MS-0141	Reservation Rd from Nicklas Lane to Crescent Ave.	0	0	0	0	75,017	442,101	517,118	1
MS-0172	Reservation Rd from Crescent to Seacrest	0	0	0	0	82,121	483,965	566,086	1
MS-0202	Carmel Ave Sewer Main Imp Project	0	0	0	0	55,748	328,543	384,291	1
OS-0147	Ord Village Sewer Pipeline & Lift Station Impr Project	0	0	0	0	562,651	0	562,651	1
OS-0209	Imjin LS & Force Main Improvements -- Phase II	0	0	0	0	55,612	677,811	733,423	1
GS-0201	Del Monte/Reservation Road Sewer Main Improvements	0	0	0	0	224,973	0	224,973	1
WD-0115A	SCADA System Improvements (Security + RD integration)	0	0	0	0	300,000	0	300,000	1
WD-0110A	Asset Management Program -- Phase III	0	0	0	0	250,000	0	250,000	1
OW-0122	Replace D & E Reservoir Off-Site Piping	0	0	0	0	0	996,467	996,467	1
OW-0167	2nd Ave extension to Gigling Rd	0	0	0	0	0	267,053	267,053	1
MS-0203	Abdy Way & Paul Davis Dr Sewer Main Imps Project	0	0	0	0	0	465,477	465,477	2
MS-0205	Del Monte/Reservation Road Sewer Main Imp. Project I	0	0	0	0	0	201,762	201,762	3
MS-0137	Del Monte/Reservation Road Sewer Main Imp. Project II	0	0	0	0	0	351,399	351,399	3
OS-0204	CSUMB Developments	0	0	0	0	0	608,899	608,899	2
OS-0207	Seaside Resort Sewer Imps. Project	0	0	0	0	0	326,146	326,146	2
OS-0148	Marina Heights Sewer Pipeline Improvements Project	0	0	0	0	0	825,863	825,863	3
OS-0149	Dunes Sewer Pipeline Replacement Projects	0	0	0	0	0	461,923	461,923	3
OS-0151	Cypress Knolls Sewer Pipeline Improvements Project	0	0	0	0	0	97,424	97,424	2
OS-0215	Demolish Ord Main Garrison WWTP	0	0	0	0	0	1,623,648	1,623,648	
SUB-TOTALS (without Current FY)		0	0	2,308,330	9,950,010	6,326,294	8,537,032	27,121,665	
5-YEAR GRAND TOTALS (includes Current FY)		13,197,366	10,046,965	59,964,465	97,600,645	91,656,162	54,804,410	327,270,014	
Total for Out Year projects								133,881,632	
ALL CAPITAL PROJECTS TOTAL (includes Out Year projects)								461,151,646	

Rate Study Category - Definitions

- 1 = CIP supports existing Infrastructure
- 2 = CIP supports a single parcel or owner's project
- 3 = CIP supports projects for multiple parcels or owners