

City Council
February 21, 2018

Sewer Collection System Master Plan

Background



- System Comprised of 58 Miles of Pipeline
 - 57 Miles of Gravity and 1 mile of Force Main
- Pipe Size from 4 inch up to 18 inch
- 904 Manholes
- Nine Lift Stations
 - 7 owned by the City
 - 2 owned by Monterey One Water
 - Monterey One Water manages and maintains all pump stations

Wastewater Fund

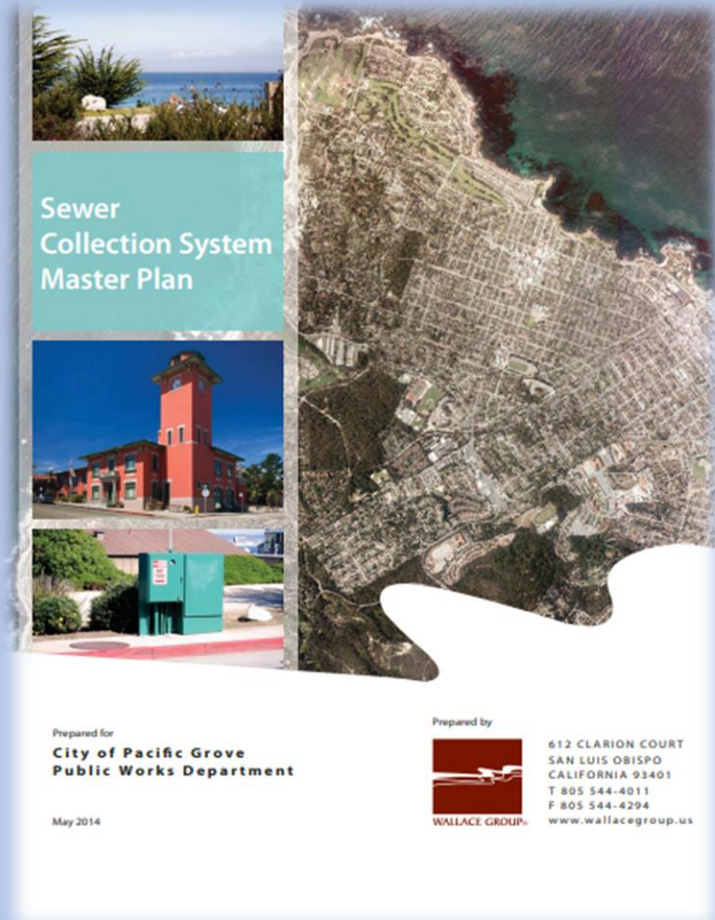
- Self- Sufficient Enterprise Fund
- All revenues are generated from the user
- In 2015 City initiated the Proposition 218 process to increase sewer rates
 - City adopted sewer rate increase in July of 2015

Enterprise Fund



User Fees

Collection System Master Plan



- Master Plan Developed in 2014
- Identifies 9 near term projects
 - Some projects have multiple segments that are broken down within the plan
 - Project total 13.9 million
- One Project is long term and is strictly tied to capacity / development

Completed Projects

Project #	Title	Description	Street	Location	Total Project Estimated Cost (\$)	Status Update
2	Oceanview & Mermaid	Replace sewer mains due to age & condition	Mermaid	Oceanview Blvd to Sea Palm Ave	\$1,269,000	Completed 2017
			Marine	Mermaid to Oceanview Blvd	\$116,000	Completed 2017
			Clyte	Mermaid to Oceanview Blvd	\$101,000	Completed 2017
5	14th: Sinex to Pine	Consolidate multiple sewer mains	14th	Sinex Street to Junipero Ave	\$525,000	Completed 2016

In Progress

Project #	Title	Description	Street	Location	Total Project Estimated Cost (\$)	Status Update
7	14th: Lighthouse to Central	Consolidate multiple sewer mains	14th	Lighthouse Ave to Central Ave	\$448,000	Out to Bid Fiscal Year 2017/18

Matching Funds for Prop 1 Grant

Project #	Title	Description	Street	Location	Total Project Estimated Cost (\$)	Status Update
3	Asilomar	Upgrade sewer main due to capacity deficiency	Asilomar Avenue	Lighthouse Ave to Del Monte Blvd	\$1,500,000	Match for Prop 1 Completed by 2020/21
4	Crocker & Asilomar	Replace or rehabilitate manholes due to hydrogen sulfide deterioration	Crocker	Sinex to easement to Asilomar	\$525,000	Match for Prop 1 Completed by 2020/21
			Asilomar	Arena Ave to Oceanview	\$682,000	Match for Prop 1 Completed by 2020/21
5	14th: Sinex to Pine	Consolidate multiple sewer mains	Easement	Junipero Ave to Pine Ave	\$460,000	Match for Prop 1 Completed by 2020/21
		Abandon existing sewer main and tie-over to new sewer main	14th	Gibson Street to Junipero Ave	\$42,000	Match for Prop 1 Completed by 2020/21
8	Carmel	Replace sewer main to eliminate sags	Carmel	Junipero Ave to Ricketts Row	\$1,104,000	Prop 1 Match Completed by 2020/21

Remaining Projects

Project #	Title	Description	Street	Location	Total Project Estimated Cost (\$)	Status Update
1	17 Mile	Upgrade sewer main due to capacity deficiency	17MileDrive	Majella Road from Treasure Road to 17-Mile Drive, and 17-Mile Drive from Majella Road to Sunset Drive	\$1,624,000	Project is being evaluated to determine if City should remove from Pebble Beach ROW
2	Ocean View	Replace sewer mains due to age & condition	Ocean View	Seal Palm to Balboa: Balboa to LS 15	2,957,000	Scheduled for 2021/22
6	Hillcrest	Replace sewer mains due to root intrusion	Multiple	Hillcrest Avenue to Sunset Avenue, from Forest Ave to Congress Ave	\$1,703,000	Scheduled for 2021/22
			Easement	Sunset & Forest Ave to 19th Street & Marino Pines Road	\$822,000	Scheduled for 2022/23
9	Hwy 68	Protect exposed pipe from damage	Hwy 68	Between Adobe Lane & Bishop Ave	\$59,000	Scheduled for 2024-25

Operations and Maintenance

Fiscal Year	Operations and Maintenance Cost
-------------	---------------------------------

2014/2015	\$1,303,010
2015/2016	\$1,332,178
2016/2017	\$1,506,346

- Labor
- Maintenance Services
 - ✓ Line Cleaning
 - ✓ Root Cleaning
- Contract Services
 - ✓ Lift Station Maintenance
 - ✓ City's FOG program
- Utilities
- Public Outreach

Current Fees

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Rate per month	\$26.98	\$28.32	\$29.07	\$29.83	\$30.61	\$31.41	\$32.23	\$33.06	\$33.94	\$34.83
Annual Change in Rate	5.00%	5.00%	2.62%	2.62%	2.62%	2.62%	2.62%	2.62%	2.62%	2.62%

- Fees used to support CIP and Maintenance
 - Including reserves and long term pipe replacement
 - Fees also support equipment purchases
- Anticipated in FY 2018/19 the purchase of a new Vac-Con sewer truck

Questions?