

| Wells, Booster Stations, Reservoirs and Associated Transmission Mains | | | | Priority | Reason | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr | | |
|---|--|--|--|----------|-----------------------------------|----------|-------------------------------------|------------|------------|------------|------------|--------------|------------|--------------|------------|------------|--------------|
| Wilcox Reservoir, 2.0 MG | | | | 1a | District-wide Storage | | | | | | | \$ 1,300,000 | | | | | |
| Wilcox Related Transmission Mains | | | | 1b | District-wide Storage | | | | | | | \$ 2,000,000 | | | | | |
| Wilcox Booster Station/Forebay | | | | 1c | District-wide Storage | | | | | | | \$ 400,000 | | | | | |
| New well north end of Valley | | | | 2a | Additional Water Supply | | | | | | | | \$ 400,000 | | | | |
| Transmission mains for new well | | | | 2b | Additional Water Supply | | | | | | | | | \$ 400,000 | | | |
| Indianhead Reservoir, 0.5 MG | | | | 3a | Additional Water Storage | | | | | | | | | | \$ 375,000 | | |
| Indianhead Transmission Mains | | | | 3b | | | | | | | | | | | \$ 800,000 | | |
| Wastewater Plant | | | | Priority | Reason | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr | | |
| Catchment berm along north and northeast side of property | | | | 1 | Containment | \$ 5,000 | | | | | | | | | | | |
| Pressure Reducing Stations | | | | Priority | Reason | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr | | |
| ID4, Reducing Sta. design and installation | | | | 1 | Study and resolve pressure issues | | \$ 25,000 | | | | | | | | | | |
| ID4, Reducing Sta. design and installation | | | | 2 | Study and resolve pressure issues | | | | | | \$ 25,000 | | | | | | |
| ID5, Reducing Sta. design and installation, Borrego Valley Rd. | | | | 3 | Connection to ID-1 system | | | | | | | | | | \$ 25,000 | | |
| Pipelines | | | | Priority | length | size | Reason | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr |
| Borrego Springs Rd, Weathervane Dr. to Barrel Dr. | | | | 1a | 1500 | 10" | No pipeline, reduce system pressure | | | \$ 112,500 | | | | | | | |
| Borrego Springs Rd, Walking H Dr. to Tilting T Dr. | | | | 1b | 2170 | 10" | No pipeline, reduce system pressure | | | | \$ 162,750 | | | | | | |
| Borrego Springs Rd, Tilting T Dr. to Country Club Rd. First half | | | | 1c | 1900 | 10" | No pipeline, reduce system pressure | | | | \$ 142,500 | | | | | | |
| Borrego Springs Rd, Tilting T Dr. to Country Club Rd. Second half | | | | 1d | 1800 | 10" | No pipeline, reduce system pressure | | | | | \$ 135,000 | | | | | |
| Borrego Springs Rd, Christmas Circle to Diamond Bar Dr. | | | | 1e | 1040 | 10" | No pipeline, reduce system pressure | | | | | | \$ 78,000 | | | | |
| Borrego Springs Rd, Diamond Bar Dr. to T Anchor Dr. | | | | 1f | 1580 | 10" | No pipeline, reduce system pressure | | | | | | | \$ 118,500 | | | |
| Borrego Springs Rd, Christmas Circle loop | | | | 1g | 822 | 10" | No pipeline, reduce system pressure | | | | | | | | \$ 61,650 | | |
| Borrego Springs Rd, Upgrade 6" to 10" Country Club Rd. to San Pablo Rd. | | | | 1h | 2200 | 10" | Undersized pipeline | | | | | | | | | \$ 165,000 | |
| Borrego Springs Rd, Upgrade 8" to 10" 660' north of Weathervane Dr. | | | | 1i | 660 | 10" | Undersized pipeline | | | | | | | | | \$ 49,500 | |
| Circle J Dr. | | | | 2 | 1800 | 6" | Weakest existing pipeline | | \$ 108,000 | | | | | | | | |
| Bending Elbow Rd. First half | | | | 3 | 1700 | 6" | Weakest existing pipeline | | | \$ 102,000 | | | | | | | |
| Bending Elbow Rd. Second half | | | | 4 | 1700 | 6" | Weakest existing pipeline | | | | \$ 102,000 | | | | | | |
| Double O | | | | 6 | 3000 | 6" | 3" main, limited fire flow cap. | | | | \$ 180,000 | | | | | | |
| Fairway Lane | | | | 5 | 600 | 6" | Old line, questionable taps | | | | | \$ 36,000 | | | | | |
| Club Circle East | | | | 7 | 1400 | 8" | Replace old mains | | | | | | \$ 105,000 | | | | |
| Club Circle West | | | | 8 | 1400 | 8" | Replace old mains | | | | | | | \$ 105,000 | | | |
| Borrego Valley Rd. South of Tilting T | | | | 9 | 2000 | 12" | Loop ID1-ID5 east side | | | | | | | | \$ 150,000 | | |
| De Anza Dr. 1600 block | | | | 10 | 1250 | 6" | Replace old mains | | | | | | | | | \$ 75,000 | |
| Other Infrastructure | | | | Priority | length | size | Reason | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr |
| Fire Hydrant Replacements | | | | | | | | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| TOTAL - CAPITAL IMPROVEMENTS PROGRAM | | | | | | | | \$ 17,000 | \$ 145,000 | \$ 226,500 | \$ 276,750 | \$ 334,500 | \$ 208,000 | \$ 3,895,000 | \$ 635,500 | \$ 623,650 | \$ 1,501,500 |
| TOTAL - SHORT LIVED ASSETS (FROM SHEET 2) | | | | | | | | \$ 285,000 | \$ 200,000 | \$ 135,000 | \$ 164,000 | \$ 232,500 | \$ 185,000 | \$ 158,000 | \$ 162,000 | \$ 231,000 | \$ 173,500 |
| Total CIP and Short Lived Assets | | | | | | | | \$ 302,000 | \$ 345,000 | \$ 361,500 | \$ 440,750 | \$ 567,000 | \$ 393,000 | \$ 4,053,000 | \$ 797,500 | \$ 854,650 | \$ 1,675,000 |

| Wells | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ID1-1, replace 40 Hp submersible pump, clean casing | | | | | \$ 15,000 | | | | | |
| ID1-2, replace 40 Hp submersible pump | | | | | | | | \$ 7,000 | | |
| ID1-8, 125 Hp, rewind motor in yr 4, pump and casing cleaning in yr 10 | | | | \$ 10,000 | | | | | | \$ 35,000 |
| ID1-10, 150 Hp, rewind motor in yr 2, pump and casing cleaning in yr 5 | | \$ 10,000 | | | \$ 45,000 | | | | | |
| ID1-12, 200 Hp, rewind motor in yr 3, pump and casing cleaning in yr 6 | | | \$ 12,000 | | | \$ 60,000 | | | | |
| ID1-16, 300 Hp, pump and casing cleaning in yr 5, rewind motor in yr 7 | | | | \$ 60,000 | | | \$ 20,000 | | | |
| Wilcox, Diesel drive, pump and casing cleaning in yr 10 | | | | | | | | | | \$ 10,000 |
| ID4-4, 150 Hp, rewind motor in yr 3, pump and casing cleaning in yr 8 | | | \$ 10,000 | | | | | \$ 50,000 | | |
| ID4-10, replace 30 Hp submersible yr 5 and yr 10 | | | | | \$ 8,000 | | | | | \$ 8,000 |
| ID4-11, 200 Hp, pump and casing cleaning in yr 1, rewind motor yr 3 | \$ 60,000 | \$ 15,000 | | | | | | | | |
| ID4-18, 100 Hp, rewind motor in yr 3, pump and casing cleaning in yr 7 | | | \$ 8,000 | | | | \$ 40,000 | | | |
| ID5-5, 200 Hp, rewind motor in yr 4, pump and casing cleaning in yr 9 | | | | \$ 10,000 | | | | | \$ 60,000 | |
| Tanks | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr |
| Rams Hill #1, 1980 steel, needs inside coating, 1.25 MG | \$ 150,000 | | | | | | | | | |
| Rams Hill #2, 1980 galv. 0.44 MG, inside coating | | | | | | | \$ 40,000 | | | |
| 800 Tank, Hyperlon 2003 new liner, 0.75 MG | | \$ 125,000 | | | | | | | | |
| Reclaim #1, 1985, galv repaired 2010 0.4 MG | | | | | \$ 40,000 | | | | | |
| Reclaim #2, Hyperlon 2005, 1 MG | | | | | | | | | \$ 125,000 | |
| Indianhead, 1970's 1- 0.22MG, inside coating | | | | | | \$ 40,000 | | | | |
| Twin Tanks, 1970's 2- 0.22 MG, inside coating #1 in yr 3, #2 in yr 10 | \$ 40,000 | | | | | \$ 40,000 | | | | |
| Country Club, 1999 1.0 MG | | | | | | | | | | |
| Booster/Pressure Reducing Sta. | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr |
| ID1, Booster Sta. 1, #1, 30 Hp, motor yr 1, pump yr 3 | \$ 4,000 | | \$ 9,000 | | | | | | | |
| ID1, Booster Sta. 1, #2, 30 Hp, motor yr 3, pump yr 6 | | | \$ 4,000 | | | \$ 9,000 | | | | |
| ID1, Booster Sta. 1, #3, 50 Hp, motor and pump yr 3 | | | \$ 15,000 | | | | | | | |
| ID1, Booster Sta. 2, #4, 30 Hp, motor yr 2, pump yr 5 | | \$ 4,000 | | | \$ 9,000 | | | | | |
| ID1, Booster Sta. 2, #5, 30 Hp, pump yr 3, motor yr 4 | | | \$ 4,000 | \$ 9,000 | | | | | | |
| ID1, Booster Sta. 2, #6, 50 Hp, motor yr 2, pump yr 8 | | \$ 5,000 | | | | | | \$ 10,000 | | |
| ID4, Booster Sta. 3, #7, 25 Hp, motor yr 4, pump yr 8 | | | | \$ 4,000 | | | | \$ 9,000 | | |
| Wastewater Plant | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr |
| Shredder Cutters | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| Motor and Gear Reducers for Brushes | | | \$ 16,000 | | | | \$ 16,000 | | | |
| Wastewater Return Pump | | | \$ 6,000 | | | | \$ 6,000 | | | |
| Surface Aerator Motor | | | | | \$ 4,500 | | | | | \$ 4,500 |
| Video Collection Lines | | | \$ 10,000 | | | \$ 10,000 | | | \$ 10,000 | |
| Equipment | 1 yr | 2 yr | 3 yr | 4 yr | 5 yr | 6 yr | 7 yr | 8 yr | 9 yr | 10 yr |
| Tractor w/gannon for road work | | \$ 25,000 | | | | | | | | |
| Backhoe | | | | | \$ 80,000 | | | | | \$ 80,000 |
| Pickups | \$ 20,000 | | \$ 20,000 | | \$ 20,000 | | \$ 25,000 | | \$ 25,000 | |
| Big Truck | | | | \$ 50,000 | | | | \$ 50,000 | | |
| Misc. Equipment | \$ 5,000 | \$ 10,000 | \$ 5,000 | \$ 15,000 | \$ 5,000 | \$ 10,000 | \$ 5,000 | \$ 20,000 | \$ 5,000 | \$ 20,000 |
| Computers/Office Equipment | | | \$ 10,000 | | | \$ 10,000 | | \$ 10,000 | | \$ 10,000 |
| SHORT LIVED ASSETS REPLACEMENT PROGRAM | \$ 285,000 | \$ 200,000 | \$ 135,000 | \$ 164,000 | \$ 232,500 | \$ 185,000 | \$ 158,000 | \$ 162,000 | \$ 231,000 | \$ 173,500 |



CIVIL ENGINEERING - LAND SURVEYING - CONSTRUCTION MANAGEMENT

2/21/2011

Jerry Rolwing
Interim General Manager and Operations Manager
Borrego Water District
806 Palm Canyon Drive
Borrego Springs, CA 92004

Mr. Rolwing:

I have reviewed the proposed Capital Improvement Program for the next ten years and concur that the projects identified in the schedule are the most pressing physical infrastructure needs of the District at this time. The estimated costs (in 2011 dollars) of these improvements are reasonable for planning purposes.

If you have any questions please contact me.

Regards,

David Dale, PE, PLS
Contract Engineer