

Appendix I

Capital Improvement Plan Details

POTABLE WATER SYSTEM CIP 2006-2030

Row No.	DIF ID	City's CIP Project No.	OMC/ NMC	WMP Map ID	Phase	Year	Facility Type	Description	Size/ Number	Unit	Unit Cost	Unit	Construction Cost	Contingency (30%)	Engineering & Admin. (12.5%)	Construction Mgmt. (10%)	Total Cost	Spend to Date	Total Cost (rounded)	Existing Users OMC	Future Users OMC	Future Users NMC	Total Cost Existing Users OMC (rounded)	Total Cost Future Users OMC (rounded)	Total Cost Future Users NMC (rounded)
1	WT-31	WA0304	NMC	JCSD/Ontario Res	2006-2010	2006	NMC-Storage	JCSD/Ontario Reservoir (Phillips St. Zone) ⁶	3.0	MG	\$ 0.35	\$/gallon	\$ 1,053,000	\$ 316,000	\$ 132,000	\$ 106,000	\$1,607,000		\$ 1,607,000			100%	\$ -	\$ -	\$ 1,607,000
2	WT-18	WA9807	NMC	none	2006-2010	2006	NMC-Storage	Reservoir 1010' (2B) Landscaping	1.0	site	\$ 380,000	\$/site	\$ 380,000	\$ 114,000	\$ 48,000	\$ 38,000	\$580,000		\$ 580,000			100%	\$ -	\$ -	\$ 580,000
3	WT-15	WA9804	NMC	Res 1010' (2B)	2006-2010	2006	NMC-Storage	Reservoir 1010' (2B) ⁷	9.0	MG	\$ 1.00	\$/gallon	\$ 9,000,000	\$ 2,700,000	\$ 1,125,000	\$ 900,000	\$13,725,000		\$ 13,725,000			100%	\$ -	\$ -	\$ 13,725,000
4	WT-14	WA0101	NMC	Res 925' (2A)	2006-2010	2006	NMC-Storage	Reservoir 925' (2A)	6.0	MG	\$ 1.00	\$/gallon	\$ 6,000,000	\$ 1,800,000	\$ 750,000	\$ 600,000	\$9,150,000		\$ 9,150,000			100%	\$ -	\$ -	\$ 9,150,000
5	WT-30	WA0307	NMC	none	2006-2010	2006	NMC-Supply	CDA Facility Modifications: * 6,100 lineal feet of 42" diameter pipeline along Milliken Avenue from Philadelphia Street to Reservoir 925' (2A) * New Booster Station (PS10)	1	project	\$ 2,364,000	\$/project	\$ 2,364,000	\$ 710,000	\$ 296,000	\$ 237,000	\$3,607,000	\$2,800,000	\$807,000			100%	\$ -	\$ -	\$ 807,000
6	none	WA9907	NMC	W42	2006-2010	2006	NMC-Supply	CIP Well # 42 in the 1212' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$3,050,000		\$ 3,050,000			100%	\$ -	\$ -	\$ 3,050,000
7	none	WA9910	NMC	W43	2006-2010	2006	NMC-Supply	CIP Well # 43 in the 1212' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$3,050,000		\$ 3,050,000			100%	\$ -	\$ -	\$ 3,050,000
8	WT-29	WA0305	NMC	CDA2-1	2006-2010	2006	NMC-Supply	Interconnection with CDA2-1(or JCSD-1) at the intersection of Milliken Avenue and Philadelphia Street	1	connection	\$ 222,000	\$/connection	\$ 222,000	\$ 67,000	\$ 28,000	\$ 23,000	\$340,000		\$ 340,000			100%	\$ -	\$ -	\$ 340,000
9	WT-29	WA0305	NMC	CDA2-1	2006-2010	2006	NMC-Supply	Interconnection with CDA2-2 (or JCSD-2) at the intersection of Milliken Avenue and Galena Street	1	connection	\$ 222,000	\$/connection	\$ 222,000	\$ 67,000	\$ 28,000	\$ 23,000	\$340,000		\$ 340,000			100%	\$ -	\$ -	\$ 340,000
10	none	WA0203	NMC	none	2006-2010	2006	NMC-Supply	Land acquisition for additional NMC Wells (48, 50, 51)	3	wells	\$ 300,000	\$/site	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$900,000		\$ 900,000			100%	\$ -	\$ -	\$ 900,000
11	WT-13	WA0407	NMC	PRS-17	2006-2010	2006	NMC-Supply	PRS-17 at the intersection of Schaefer and Archibald (from 1010' to 925')	three 8"	inch	\$ 228,800	\$/station	\$ 228,800	\$ 69,000	\$ 29,000	\$ 23,000	\$349,800		\$ 350,000			100%	\$ -	\$ -	\$ 350,000
12	WT-13	WA0407	NMC	PRS-18	2006-2010	2006	NMC-Supply	PRS-18 at Riverside and Milliken (from 1010' to 925')	8" and two 12"	inch	\$ 228,800	\$/station	\$ 228,800	\$ 69,000	\$ 29,000	\$ 23,000	\$349,800		\$ 350,000			100%	\$ -	\$ -	\$ 350,000
13	WT-13	WA0407	NMC	PRS-19	2006-2010	2006	NMC-Supply	PRS-19 at Jurupa and Milliken (from 1212' to 925')	4" and 8"	inch	\$ 195,800	\$/station	\$ 195,800	\$ 59,000	\$ 25,000	\$ 20,000	\$299,800		\$ 300,000			100%	\$ -	\$ -	\$ 300,000
14	WT-09	none	NMC	none	2006-2010	2006	NMC-Transmission	12-inch distribution lines (Zone 1010')	6,000	ft	\$ 98	\$/lineal ft	\$ 588,000	\$ 177,000	\$ 74,000	\$ 59,000	\$898,000		\$ 898,000			100%	\$ -	\$ -	\$ 898,000
15	WT-10	none	NMC	none	2006-2010	2006	NMC-Transmission	12-inch distribution lines (Zone 925')	21,700	ft	\$ 98	\$/lineal ft	\$ 2,127,000	\$ 639,000	\$ 266,000	\$ 213,000	\$3,245,000		\$ 3,245,000			100%	\$ -	\$ -	\$ 3,245,000
16	WT-10	none	NMC	none	2006-2010	2006	NMC-Transmission	16-inch transmission line along Chino between Milliken and Clover (Zone 925')	5,600	ft	\$ 147	\$/lineal ft	\$ 824,000	\$ 248,000	\$ 103,000	\$ 83,000	\$1,258,000		\$ 1,258,000			100%	\$ -	\$ -	\$ 1,258,000
17	WT-09	none	NMC	none	2006-2010	2006	NMC-Transmission	18-inch transmission pipeline along Chino Ave (Zone 1010')	15,900	ft	\$ 165	\$/lineal ft	\$ 2,624,000	\$ 788,000	\$ 328,000	\$ 263,000	\$4,003,000		\$ 4,003,000			100%	\$ -	\$ -	\$ 4,003,000
18	WT-10	none	NMC	none	2006-2010	2006	NMC-Transmission	24-inch transmission line along Milliken Ave, Eucalyptus Ave, Archibald Ave and Edison Ave (Zone 925')	21,200	ft	\$ 234	\$/lineal ft	\$ 4,961,000	\$ 1,489,000	\$ 621,000	\$ 497,000	\$7,568,000		\$ 7,568,000			100%	\$ -	\$ -	\$ 7,568,000
19	WT-10	none	NMC	none	2006-2010	2006	NMC-Transmission	30-inch transmission line from Riverside Dr. south along Milliken Ave (Zone 925')	6,700	ft	\$ 259	\$/lineal ft	\$ 1,736,000	\$ 521,000	\$ 217,000	\$ 174,000	\$2,648,000		\$ 2,648,000			100%	\$ -	\$ -	\$ 2,648,000
20	WA0401	none	OMC	none	2006-2010	2006	OMC-Age	Granada Ct/Virgina Ave Water Main Replacement	1	project	\$ 1,200,000	lump sum	\$ 1,200,000	lump sum	lump sum	lump sum	\$1,200,000	\$185,000	\$1,015,000	100%			\$ 1,015,000	\$ -	\$ -
21	none	WA0301	OMC	none	2006-2010	2006	OMC-Other	Airport Metering and Backflow Prevention - Planning	8	meters	\$ 120,000	\$/study	\$ 120,000	\$ 36,000	\$ 15,000	\$ 12,000	\$183,000		\$ 183,000	100%			\$ 183,000	\$ -	\$ -
22	none	WA0205	OMC	none	2006-2010	2006	OMC-Other	Facility Security Improvements	1	year	\$ 195,000	\$/year	\$ 195,000	lump sum	lump sum	lump sum	\$ 195,000		\$ 195,000	100%			\$ 195,000	\$ -	\$ -
23	WA0404	none	OMC	none	2006-2010	2006	OMC-Other	New Meter Installations in the OMC	1	year	\$ 150,000	\$/year	\$ 150,000	lump sum	lump sum	lump sum	\$ 150,000		\$ 150,000		100%		\$ 150,000	\$ -	\$ -
24	none	WA0001	OMC	none	2006-2010	2006	OMC-Other	Replacement of Old Water Services	1	year	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$ 190,000		\$ 190,000	100%			\$ 190,000	\$ -	\$ -
25	WT-03	none	OMC	none	2006-2010	2006	OMC-Other	San Antonio Water Company Shares	additional	shares	unknown	lump sum	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)		\$ 550,000	100%			\$ 550,000	\$ -	\$ -
26	none	WA0211/ WA0404	OMC	none	2006-2010	2006	OMC-Other	Water Meter Replacements	3,400	meters/yr	\$ 180	\$/meter	\$ 612,000	\$ 184,000	\$ 77,000	\$ 62,000	\$935,000		\$ 935,000	100%			\$ 935,000	\$ -	\$ -
27	none	none	OMC	PHD-5	2006-2010	2006	OMC-P	12-inch diameter pipeline along Campus Avenue for I-10 freeway crossing	300	ft	\$ 122	\$/lineal ft	\$ 37,000	\$ 12,000	\$ 5,000	\$ 4,000	\$58,000		\$ 58,000	100%			\$ 58,000	\$ -	\$ -
28	none	none	OMC	PHD-2	2006-2010	2006	OMC-P	12-inch diameter pipeline along Fourth Street from Benson Avenue to San Antonio Avenue	6,400	ft	\$ 122	\$/lineal ft	\$ 781,000	\$ 235,000	\$ 98,000	\$ 79,000	\$1,193,000		\$ 1,193,000	100%			\$ 1,193,000	\$ -	\$ -
29	none	none	OMC	PHD-6	2006-2010	2006	OMC-P	20-inch diameter pipeline along Campus Avenue from I-10 to south of Fourth Street	3,200	ft	\$ 183	\$/lineal ft	\$ 586,000	\$ 176,000	\$ 74,000	\$ 59,000	\$895,000		\$ 895,000	100%			\$ 895,000	\$ -	\$ -
30	none	none	OMC	PHD-4	2006-2010	2006	OMC-P	20-inch diameter pipeline along Campus Avenue from Res. 1212'-3 to I-10	2,600	ft	\$ 183	\$/lineal ft	\$ 476,000	\$ 143,000	\$ 60,000	\$ 48,000	\$727,000		\$ 727,000	100%			\$ 727,000	\$ -	\$ -
31	none	none	OMC	PHD-1	2006-2010	2006	OMC-P	8-inch diameter pipeline from Boulder Avenue eastward along Rosewood Ct	1,400	ft	\$ 102	\$/lineal ft	\$ 143,000	\$ 43,000	\$ 18,000	\$ 15,000	\$219,000		\$ 219,000	100%			\$ 219,000	\$ -	\$ -
32	WT-23	none	OMC	none	2006-2010	2006	OMC-Supply	Abandon Existing OMC Well # 3	1	well	\$ 66,000	\$/well	\$ 66,000	\$ 20,000	\$ 9,000	\$ 7,000	\$102,000		\$ 102,000	100%			\$ 102,000	\$ -	\$ -
33	none	WA0501	OMC	none	2006-2010	2006	OMC-Supply	Booster Station B Improvement	1	station	\$ 200,000	\$/station	\$ 200,000	\$ 60,000	\$ 25,000	\$ 20,000	\$305,000		\$ 305,000	100%			\$ 305,000	\$ -	\$ -
34	none	WA0207	OMC	none	2006-2010	2006	OMC-Supply	Groundwater Wellhead Treatment Study	1	study	\$ 240,000	\$/study	\$ 240,000	lump sum	lump sum	lump sum	\$ 240,000		\$ 240,000	100%			\$ 240,000	\$ -	\$ -
35	none	WA0105	OMC	none	2006-2010	2006	OMC-Supply	Wellhead Disinfection (from Cl ₂ gas to Liquid NaOCl) for Wells 9, 15, 16, 20, 24, 25, 27, 30, 34, 35, and 36	11	wells	\$ 147,000	\$/well	\$ 1,617,000	\$ 486,000	\$ 203,000	\$ 162,000	\$ 2,468,000	\$900,000	\$1,568,000	100%			\$ 1,568,000	\$ -	\$ -
36	none	none	OMC	none	2006-2010	2006	OMC-Supply	Wellhead treatment for Well # 15	1	well	\$ 300,000	\$/well	\$ 300,000	\$ 90,000	\$ 38,000	\$ 30,000	\$458,000		\$ 458,000	100%			\$ 458,000	\$ -	\$ -
37	none	WA0311	NMC	W45	2006-2010	2007	NMC-Supply	DYY Well # 45 in the 1074' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$3,050,000	\$202,000	\$2,848,000		100%		\$ -	\$ -	\$ 2,848,000
38	none	WA0203	NMC	none	2006-2010	2007	NMC-Supply	Land acquisition for additional NMC Wells 42 & 43	2	wells	\$ 300,000	\$/site	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$600,000		\$ 600,000	100%			\$ -	\$ -	\$ 600,000
39	WT-09	none	NMC	none	2006-2010	2007	NMC-Transmission	12-inch distribution lines (Zone 1010')	12,000	ft	\$ 98	\$/lineal ft	\$ 1,176,000	\$ 353,000	\$ 147,000	\$ 118,000	\$ 1,794,000		\$ 1,794,000	100%			\$ -	\$ -	\$ 1,794,000
40	WT-10	none	NMC	none	2006-2010	2007	NMC-Transmission	12-inch distribution lines (Zone 925')	21,700	ft	\$ 98	\$/lineal ft	\$ 2,127,000	\$ 639,000	\$ 266,000	\$ 213,000	\$3,245,000		\$ 3,245,000	100%			\$ -	\$ -	\$ 3,245,000
41	WT-33	WA0405	NMC	none	2006-2010	2007	NMC-Transmission	Expansion of 42-inch diameter transmission line along Milliken Avenue from Philadelphia Street to Zone 925'	8,800	ft	\$ 244	\$/lineal ft	\$ 2,148,000	\$ 645,000	\$ 269,000	\$ 215,000	\$3,277,000		\$ 3,277,000			100%	\$ -	\$ -	\$ 3,277,000
42	none	WA0301	OMC	none	2006-2010	2007	OMC-Other	Airport Metering and Backflow Prevention - Construction	8	meters	\$ 300,000	\$/project	\$ 300,000	\$ 90,000	\$ 38,000	\$ 30,000	\$458,000		\$ 458,000	100%			\$ 458,000	\$ -	\$ -
43	none	WA0205	OMC	none	2006-2010	2007	OMC-Other	Facility Security Improvements	1	year	\$ 195,000	\$/year	\$ 195,000	lump sum	lump sum	lump sum	\$ 195,000		\$ 195,000	100%			\$ 195,000	\$ -	\$ -
44	WA0404	none	OMC	none	2006-2010	2007	OMC-Other	New Meter Installations in the OMC	1	year	\$ 150,000	\$/year	\$ 150,000	lump sum	lump sum	lump sum	\$ 150,000		\$ 150,000		100%		\$ 150,000	\$ -	\$ -
45	none	none	OMC	none	2006-2010	2007	OMC-Other	PEIR for Water Master Plan	1	report	\$ 150,000	\$/PEIR	\$ 150,000	n/a (LS)	n/a (LS)	n/a (LS)	\$150,000		\$ 150,000	100%			\$ 150,000	\$ -	\$ -
46	none	WA0001	OMC	none	2006-2010	2007	OMC-Other	Replacement of Old Water Services	1	year	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$ 190,000		\$ 190,000	100%			\$ 190,000	\$ -	\$ -
47	none	WA0103	OMC	none	2006-2010	2007	OMC-Other	Reservoir Seismic Vulnerability Study	1	study	\$ 225,000	\$/study	\$ 225,000	lump sum	lump sum	lump sum	\$225,000		\$ 225,000	100%			\$ 225,000	\$ -	\$ -
48	none	none	OMC	none	2006-2010	2007	OMC-Other	Security Improvements	various	projects	\$ 208,000	\$/year	\$ 208,000	lump sum	lump sum	lump sum	\$208,000		\$ 208,000	100%			\$ 208,000	\$ -	\$ -
49	none	WA0211/ WA0404	OMC	none	2006-2010	2007	OMC-Other	Water Meter Replacements	3,400	meters/yr	\$ 180	\$/meter	\$ 612,000	\$ 184,000	\$ 77,000	\$ 62,000	\$935,000		\$ 935,000	100%			\$ 935,000	\$ -	\$ -
50	none	none	OMC	PHD-3	2006-2010	2007																			

POTABLE WATER SYSTEM CIP 2006-2030

Row No.	DIF ID	City's CIP Project No.	OMC/ NMC	WMP Map ID	Phase	Year	Facility Type	Description	Size/ Number	Unit	Unit Cost	Unit	Construction Cost	Contingency (30%)	Engineering & Admin. (12.5%)	Construction Mgmt. (10%)	Total Cost	Spend to Date	Total Cost (rounded)	Existing Users OMC	Future Users OMC	Future Users NMC	Total Cost Existing Users OMC (rounded)	Total Cost Future Users OMC (rounded)	Total Cost Future Users NMC
74	none	WA0205	OMC	none	2006-2010	2008	OMC-Other	Facility Security Improvements	1	year	\$ 195,000	\$/year	\$ 195,000	lump sum	lump sum	lump sum	\$ 195,000		\$ 195,000	100%			\$ 195,000	\$ -	\$ -
75	WA0404	none	OMC	none	2006-2010	2008	OMC-Other	New Meter Installations in the OMC	1	year	\$ 150,000	\$/year	\$ 150,000	lump sum	lump sum	lump sum	\$ 150,000		\$ 150,000		100%		\$ -	\$ 150,000	\$ -
76	none	WA0001	OMC	none	2006-2010	2008	OMC-Other	Replacement of Old Water Services	1	year	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$ 190,000		\$ 190,000	100%			\$ 190,000	\$ -	\$ -
77	none	none	OMC	none	2006-2010	2008	OMC-Other	Security Improvements	various	projects	\$ 167,000	\$/year	\$ 167,000	lump sum	lump sum	lump sum	\$167,000		\$ 167,000	100%			\$ 167,000	\$ -	\$ -
78	none	WA0211/ WA0404	OMC	none	2006-2010	2008	OMC-Other	Water Meter Replacements	3,400	meters/yr	\$ 180	\$/meter	\$ 612,000	\$ 184,000	\$ 77,000	\$ 62,000	\$935,000		\$ 935,000	100%			\$ 935,000	\$ -	\$ -
79	none	WA9802	OMC	T-6	2006-2010	2008	OMC-P	36-inch diameter Res. 1212'-4' transmission line	13,900	ft	\$ 329	\$/lineal ft	\$ 4,574,000	\$ 1,373,000	\$ 572,000	\$ 458,000	\$ 6,977,000		\$ 6,977,000	100%			\$ 6,977,000	\$ -	\$ -
80	WT-17	WA0102	OMC	none	2006-2010	2008	OMC-Reliability	Backup Power System for Well 35 (450 hp)	1	well	\$ 294,000	\$/well site	\$ 294,000	\$ 89,000	\$ 37,000	\$ 30,000	\$450,000	\$342,000	\$ 108,000	100%			\$ 108,000	\$ -	\$ -
81	WT-20	WA0102	OMC	none	2006-2010	2008	OMC-Reliability	Backup Power System for Well 37 (550 hp)	1	well	\$ 294,000	\$/well site	\$ 294,000	\$ 89,000	\$ 37,000	\$ 30,000	\$450,000		\$ 450,000	100%			\$ 450,000	\$ -	\$ -
82	none	WA0202	OMC	Upland-2	2006-2010	2008	OMC-Reliability	Inter-Agency Connections (Upland-2)	1	connection	\$ 222,000	\$/connection	\$ 222,000	\$ 67,000	\$ 28,000	\$ 23,000	\$340,000		\$ 340,000	100%			\$ 340,000	\$ -	\$ -
83	WT-06	WA9802	OMC	Res 1212' (4A)	2006-2010	2008	OMC-Storage	Reservoir 1212' (4A) - OMC share of 8 MG reservoir	7.0	MG	\$ 1.00	\$/gallon	\$ 7,000,000	\$ 2,100,000	\$ 875,000	\$ 700,000	\$10,675,000		\$ 10,675,000	10%	90%		\$ 1,067,000	\$ 9,608,000	\$ -
84	none	WA0206	OMC	none	2006-2010	2008	OMC-Storage	Reservoir recoating/repainting/repair	1	reservoir	\$ 150,000	\$/reservoir	\$ 150,000	lump sum	lump sum	lump sum	\$ 150,000		\$ 150,000	10%	90%		\$ 15,000	\$ 135,000	\$ -
85	WT-23	none	OMC	none	2006-2010	2008	OMC-Supply	Abandon Existing OMC Well # 16	1	well	\$ 3,581,000	\$/well	\$ 3,581,000	\$ 1,075,000	\$ 448,000	\$ 359,000	\$5,463,000		\$ 5,463,000	100%			\$ 5,463,000	\$ -	\$ -
86	none	none	OMC	none	2006-2010	2008	OMC-Supply	DYY Wells Grant Funding Credit	1	credit	\$ 4,712,553	lump sum	\$ (4,713,000)	lump sum	lump sum	lump sum	(\$4,713,000)		(\$4,713,000)		100%		\$ -	\$ (4,713,000)	\$ -
87	none	WA0203	OMC	none	2006-2010	2008	OMC-Supply	Land acquisition for additional OMC Well 46	1	wells	\$ 300,000	\$/site	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$300,000		\$ 300,000		100%		\$ -	\$ 300,000	\$ -
88	none	WA0303	OMC	none	2006-2010	2008	OMC-Supply	PRS at discharge side of Well 44 treatment	1	station	\$ 280,000	\$/station	\$ 280,000	\$ 84,000	\$ 35,000	\$ 28,000	\$427,000		\$ 427,000	90%	10%		\$ 384,300	\$ 42,700	\$ -
89	WT-25	WA0302	OMC	none	2006-2010	2008	OMC-Supply	Well 44 Equipment and Wellhead Treatment for Well 44 and decommissioning of Galvin WTP	1	well	\$ 3,581,000	\$/well	\$ 3,581,000	\$ 1,075,000	\$ 448,000	\$ 359,000	\$5,463,000		\$ 5,463,000		100%		\$ -	\$ 5,463,000	\$ -
90	WT-11	none	NMC	none	2006-2010	2009	NMC-Supply	16-inch well collecting line for Well 51 to Res. 925' (2A)	4,000	ft	\$ 147	\$/lineal ft	\$ 588,000	\$ 177,000	\$ 74,000	\$ 59,000	\$898,000		\$ 898,000			100%	\$ -	\$ -	\$ 898,000
91	WT-08	WA0306	NMC	W50	2006-2010	2009	NMC-Supply	NMC Well 50 in the 1010' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$3,050,000		\$ 3,050,000	100%			\$ -	\$ -	\$ 3,050,000
92	WT-07	WA0306	NMC	W51	2006-2010	2009	NMC-Supply	NMC Well 51 in the 925' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$3,050,000		\$ 3,050,000		100%		\$ -	\$ -	\$ 3,050,000
93	WT-10	none	NMC	none	2006-2010	2009	NMC-Transmission	12-inch distribution lines (Zone 925')	21,700	ft	\$ 98	\$/lineal ft	\$ 2,127,000	\$ 639,000	\$ 266,000	\$ 213,000	\$ 3,245,000		\$ 3,245,000			100%	\$ -	\$ -	\$ 3,245,000
94	none	none	OMC	none	2006-2010	2009	OMC-Age	Pipeline rehabilitation study (relationship of pipeline age, material, and leak history).	1	study	\$ 50,000	\$/study	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$50,000		\$ 50,000	100%			\$ 50,000	\$ -	\$ -
95	WT-21/none	none	OMC	FF-x	2006-2010	2009	OMC-FF	12-inch diameter Fire Flow Improvements	720	ft	\$ 122	\$/lineal ft	\$ 88,000	\$ 27,000	\$ 11,000	\$ 9,000	\$135,000		\$ 135,000	100%			\$ 135,000	\$ -	\$ -
96	WT-21/none	none	OMC	FF-x	2006-2010	2009	OMC-FF	8-inch diameter Fire Flow Improvements	38,300	ft	\$ 102	\$/lineal ft	\$ 3,907,000	\$ 1,173,000	\$ 489,000	\$ 391,000	\$5,960,000		\$ 5,960,000	100%			\$ 5,960,000	\$ -	\$ -
97	none	WA0205	OMC	none	2006-2010	2009	OMC-Other	Facility Security Improvements	1	year	\$ 195,000	\$/year	\$ 195,000	lump sum	lump sum	lump sum	\$ 195,000		\$ 195,000	100%			\$ 195,000	\$ -	\$ -
98	WA0404	none	OMC	none	2006-2010	2009	OMC-Other	New Meter Installations in the OMC	1	year	\$ 150,000	\$/year	\$ 150,000	lump sum	lump sum	lump sum	\$ 150,000		\$ 150,000		100%		\$ -	\$ 150,000	\$ -
99	none	WA0001	OMC	none	2006-2010	2009	OMC-Other	Replacement of Old Water Services	1	year	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$ 190,000		\$ 190,000	100%			\$ 190,000	\$ -	\$ -
100	none	WA0103	OMC	none	2006-2010	2009	OMC-Other	Reservoir Seismic Vulnerability Improvements	tdb	improvements	\$ 750,000	lump sum	\$ 750,000	\$ 225,000	\$ 94,000	\$ 75,000	\$ 1,144,000		\$ 1,144,000	100%			\$ 1,144,000	\$ -	\$ -
101	none	none	OMC	none	2006-2010	2009	OMC-Other	Security Improvements	various	projects	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$190,000		\$ 190,000	100%			\$ 190,000	\$ -	\$ -
102	none	WA0211/ WA0404	OMC	none	2006-2010	2009	OMC-Other	Water Meter Replacements	3,400	meters/yr	\$ 180	\$/meter	\$ 612,000	\$ 184,000	\$ 77,000	\$ 62,000	\$935,000		\$ 935,000	100%			\$ 935,000	\$ -	\$ -
103	WT-20	WA0102	OMC	none	2006-2010	2009	OMC-Reliability	Backup Power System for Well 39 (700 hp)	1	well	\$ 294,000	\$/well site	\$ 294,000	\$ 89,000	\$ 37,000	\$ 30,000	\$450,000		\$ 450,000	100%			\$ 450,000	\$ -	\$ -
104	none	WA0206	OMC	none	2006-2010	2009	OMC-Storage	Reservoir recoating/repainting/repair	1	reservoir	\$ 150,000	\$/reservoir	\$ 150,000	lump sum	lump sum	lump sum	\$ 150,000		\$ 150,000	10%	90%		\$ 15,000	\$ 135,000	\$ -
105	WT-23	none	OMC	none	2006-2010	2009	OMC-Supply	Abandon Existing OMC Well # 19	1	well	\$ 300,000	\$/well	\$ 300,000	\$ 90,000	\$ 38,000	\$ 30,000	\$458,000		\$ 458,000	100%			\$ 458,000	\$ -	\$ -
106	WT-10	none	NMC	none	2006-2010	2010	NMC-Transmission	12-inch distribution lines (Zone 925')	21,700	ft	\$ 98	\$/lineal ft	\$ 2,127,000	\$ 639,000	\$ 266,000	\$ 213,000	\$3,245,000		\$ 3,245,000			100%	\$ -	\$ -	\$ 3,245,000
107	WT-21/none	none	OMC	FF-x	2006-2010	2010	OMC-FF	12-inch diameter Fire Flow Improvements	3,550	ft	\$ 122	\$/lineal ft	\$ 434,000	\$ 131,000	\$ 55,000	\$ 44,000	\$664,000		\$ 664,000	100%			\$ 664,000	\$ -	\$ -
108	WT-21/none	none	OMC	FF-x	2006-2010	2010	OMC-FF	8-inch diameter Fire Flow Improvements	58,280	ft	\$ 102	\$/lineal ft	\$ 5,945,000	\$ 1,784,000	\$ 744,000	\$ 595,000	\$9,068,000		\$ 9,068,000	100%			\$ 9,068,000	\$ -	\$ -
109	WA0404	none	OMC	none	2006-2010	2010	OMC-Other	New Meter Installations in the OMC	1	year	\$ 150,000	\$/year	\$ 150,000	lump sum	lump sum	lump sum	\$ 150,000		\$ 150,000		100%		\$ -	\$ 150,000	\$ -
110	none	WA0001	OMC	none	2006-2010	2010	OMC-Other	Replacement of Old Water Services	1	year	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$ 190,000		\$ 190,000	100%			\$ 190,000	\$ -	\$ -
111	none	none	OMC	none	2006-2010	2010	OMC-Other	Security Improvements	various	projects	\$ 215,000	\$/year	\$ 215,000	lump sum	lump sum	lump sum	\$215,000		\$ 215,000	100%			\$ 215,000	\$ -	\$ -
112	none	WA0211/ WA0404	OMC	none	2006-2010	2010	OMC-Other	Water Meter Replacements	3,400	meters/yr	\$ 180	\$/meter	\$ 612,000	\$ 184,000	\$ 77,000	\$ 62,000	\$935,000		\$ 935,000	100%			\$ 935,000	\$ -	\$ -
113	WT-20	WA0102	OMC	none	2006-2010	2010	OMC-Reliability	Backup Power System for Well 44 (600 hp)	1	well	\$ 294,000	\$/well site	\$ 294,000	\$ 89,000	\$ 37,000	\$ 30,000	\$450,000		\$ 450,000	100%			\$ 450,000	\$ -	\$ -
114	none	none	OMC	R-1	2006-2010	2010	OMC-Reliability	Check Valve at PRS-7	1	valve	\$ 124,000	\$/site	\$ 124,000	\$ 38,000	\$ 16,000	\$ 13,000	\$191,000		\$ 191,000		100%		\$ -	\$ 191,000	\$ -
115	WT-23	none	OMC	none	2006-2010	2010	OMC-Supply	Abandon Existing OMC Well # 26	1	well	\$ 50,000	\$/well	\$ 50,000	\$ 15,000	\$ 7,000	\$ 5,000	\$77,000		\$ 77,000	100%			\$ 77,000	\$ -	\$ -
116	none	none	OMC	PRS-20	2006-2010	2010	OMC-Supply	PRS-20 at State Route 60 and Milliken Avenue (from 1074' to 1010')	8' and 12'	inch	\$ 228,800	\$/station	\$ 228,800	\$ 69,000	\$ 29,000	\$ 23,000	\$349,800		\$ 350,000	90%	10%		\$ 315,000	\$ 35,000	\$ -
117	none	none	OMC	none	2006-2010	2010	OMC-Supply	Wellhead treatment for Well # 27	1	well	\$ 240,000	\$/well	\$ 240,000	\$ 72,000	\$ 30,000	\$ 24,000	\$366,000		\$ 366,000	100%			\$ 366,000	\$ -	\$ -
118	WT-20	WA0102	NMC	none	2011-2015	>2010	NMC-Reliability	Backup Power System for Well 42 (600 HP)	1	well	\$ 294,000	\$/well site	\$ 294,000	\$ 89,000	\$ 37,000	\$ 30,000	\$450,000		\$ 450,000			100%	\$ -	\$ -	\$ 450,000
119	WT-14	WA9917	NMC	Res 925' (1A)	2011-2015	>2010	NMC-Storage	Reservoir 925' (1A)	8.0	MG	\$ 1.00	\$/gallon	\$ 8,000,000	\$ 2,400,000	\$ 1,000,000	\$ 800,000	\$12,200,000		\$ 12,200,000	100%			\$ -	\$ -	\$ 12,200,000
120	none	none	NMC	AV3	2011-2015	>2010	NMC-Supply	Altitude valve from 1074' to 925' (1A)	12	inch	\$ 50,000	\$/valve	\$ 50,000	\$ 15,000	\$ 7,000	\$ 5,000	\$77,000		\$ 77,000	100%			\$ -	\$ -	\$ 77,000
121	none	none	NMC	AV4	2011-2015	>2010	NMC-Supply	Altitude valve from 1212' to 925' (1A)	8	inch	\$ 60,000	\$/valve	\$ 60,000	\$ 18,000	\$ 8,000	\$ 6,000	\$92,000		\$ 92,000	100%			\$ -	\$ -	\$ 92,000
122	WT-07	none	NMC	FW1	2011-2015	>2010	NMC-Supply	Future Well 1 in the 925' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$3,050,000		\$ 3,050,000	100%			\$ -	\$ -	\$ 3,050,000
123	WT-07	none	NMC	FW2	2011-2015	>2010	NMC-Supply	Future Well 2 in the 925' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$3,050,000		\$ 3,050,000	100%			\$ -	\$ -	\$ 3,050,000
124	WT-07</																								

POTABLE WATER SYSTEM CIP 2006-2030

Row No.	DIF ID	City's CIP Project No.	OMC/ NMC	WMP Map ID	Phase	Year	Facility Type	Description	Size/ Number	Unit	Unit Cost	Unit	Construction Cost	Contingency (30%)	Engineering & Admin. (12.5%)	Construction Mgmt. (10%)	Total Cost	Spend to Date	Total Cost (rounded)	Existing Users OMC	Future Users OMC	Future Users NMC	Total Cost Existing Users OMC (rounded)	Total Cost Future Users OMC (rounded)	Total Cost Future Users NMC (rounded)
153	WT-21/22	none	OMC	SD-x	2011-2015	>2010	OMC-SD	8-inch diameter Small diameter Improvements	15,300	ft	\$ 102	\$/lineal ft	\$ 1,561,000	\$ 469,000	\$ 196,000	\$ 157,000	\$ 2,383,000		\$ 2,383,000	100%			\$ 2,383,000	\$ -	\$ -
154	WT-21/22	none	OMC	SD-x	2011-2015	>2010	OMC-SD	8-inch diameter Small diameter Improvements	8,100	ft	\$ 102	\$/lineal ft	\$ 827,000	\$ 249,000	\$ 104,000	\$ 83,000	\$ 1,263,000		\$ 1,263,000	100%			\$ 1,263,000	\$ -	\$ -
155	none	WA0206	OMC	none	2011-2015	>2010	OMC-Storage	Reservoir recoating/repainting/repair	4	reservoirs	\$ 150,000	\$/reservoir	\$ 600,000	lump sum	lump sum	lump sum	\$ 600,000		\$ 600,000	10%	90%		\$ 60,000	\$ 540,000	\$ -
156	WT-24	none	OMC	none	2011-2015	>2010	OMC-Supply	Improve Blending Facilities of Wells 9 and 18	2	well	\$ 140,000	\$/well	\$ 280,000	\$ 84,000	\$ 35,000	\$ 28,000	\$ 427,000		\$ 427,000	100%			\$ 427,000	\$ -	\$ -
157	none	none	NMC	none	2011-2015	>2010	OMC-Supply	Wellhead treatment for 2 new OMC wells	2	wells	\$ 1,311,600	\$/well	\$ 2,623,200	\$ 787,000	\$ 328,000	\$ 263,000	\$ 4,001,200		\$ 4,002,000		100%		\$ -	\$ 4,002,000	\$ -
158	WT-10	none	NMC	none	2016-2020	>2010	NMC-Transmission	12-inch distribution lines (Zone 925')	12,900	ft	\$ 98	\$/lineal ft	\$ 1,265,000	\$ 380,000	\$ 159,000	\$ 127,000	\$ 1,931,000		\$ 1,931,000		100%		\$ -	\$ -	\$ 1,931,000
159	WT-10	none	NMC	none	2016-2020	>2010	NMC-Transmission	24-inch transmission line along Edison between Hellman Avenue and Grove Ave (Zone 925')	8,000	ft	\$ 234	\$/lineal ft	\$ 1,872,000	\$ 562,000	\$ 234,000	\$ 188,000	\$ 2,856,000		\$ 2,856,000			100%	\$ -	\$ -	\$ 2,856,000
160	WT-10	none	NMC	none	2016-2020	>2010	NMC-Transmission	30-inch Francis St. zone transmission line along Grove between Schaefer Ave and Edison Ave (Zone 925')	2,700	ft	\$ 259	\$/lineal ft	\$ 700,000	\$ 210,000	\$ 88,000	\$ 70,000	\$ 1,068,000		\$ 1,068,000			100%	\$ -	\$ -	\$ 1,068,000
161	WT-26	none	OMC	Age-x	2016-2020	>2010	OMC-Age	12-inch diameter Age Improvements	2,400	ft	\$ 122	\$/lineal ft	\$ 293,000	\$ 88,000	\$ 37,000	\$ 30,000	\$ 448,000		\$ 448,000	100%			\$ 448,000	\$ -	\$ -
162	WT-26	none	OMC	Age-x	2016-2020	>2010	OMC-Age	16-inch diameter Age Improvements	6,100	ft	\$ 147	\$/lineal ft	\$ 897,000	\$ 270,000	\$ 113,000	\$ 90,000	\$ 1,370,000		\$ 1,370,000	100%			\$ 1,370,000	\$ -	\$ -
163	WT-26	none	OMC	Age-x	2016-2020	>2010	OMC-Age	18-inch diameter Age Improvements	900	ft	\$ 165	\$/lineal ft	\$ 149,000	\$ 45,000	\$ 19,000	\$ 15,000	\$ 228,000		\$ 228,000	100%			\$ 228,000	\$ -	\$ -
164	WT-26	none	OMC	Age-x	2016-2020	>2010	OMC-Age	8-inch diameter Age Improvements	6,000	ft	\$ 102	\$/lineal ft	\$ 612,000	\$ 184,000	\$ 77,000	\$ 62,000	\$ 935,000		\$ 935,000	100%			\$ 935,000	\$ -	\$ -
165	WT-21/none	none	OMC	FF-x	2016-2020	>2010	OMC-FF	12-inch diameter Fire Flow Improvements	16,800	ft	\$ 122	\$/lineal ft	\$ 2,050,000	\$ 615,000	\$ 257,000	\$ 205,000	\$ 3,127,000		\$ 3,127,000	100%			\$ 3,127,000	\$ -	\$ -
166	WT-21/none	none	OMC	FF-x	2016-2020	>2010	OMC-FF	8-inch diameter Fire Flow Improvements	65,640	ft	\$ 102	\$/lineal ft	\$ 6,696,000	\$ 2,009,000	\$ 837,000	\$ 670,000	\$ 10,212,000		\$ 10,212,000	100%			\$ 10,212,000	\$ -	\$ -
167	WA0404	none	OMC	none	2016-2020	>2010	OMC-Other	New Meter Installations in the OMC	5	years	\$ 150,000	\$/year	\$ 750,000	lump sum	lump sum	lump sum	\$ 750,000		\$ 750,000		100%		\$ -	\$ 750,000	\$ -
168	none	WA0001	OMC	none	2016-2020	>2010	OMC-Other	Replacement of Old Water Services	various	services	\$ 190,000	\$/year	\$ 950,000	lump sum	lump sum	lump sum	\$ 950,000		\$ 950,000	100%			\$ 950,000	\$ -	\$ -
169	none	WA0211/ WA0404	OMC	none	2016-2020	>2010	OMC-Other	Water Meter Replacements	10,665	meters/ period	\$ 180	\$/meter	\$ 1,920,000	\$ 576,000	\$ 240,000	\$ 192,000	\$ 2,928,000		\$ 2,928,000	100%			\$ 2,928,000	\$ -	\$ -
170	none	none	OMC	T-7	2016-2020	>2010	OMC-P	36-inch diameter transmission main between Reservoir 1212' 1A (20 MG) and Reservoir 1212' 3A (10 MG)	5,000	ft	\$ 329	\$/lineal ft	\$ 1,645,000	\$ 494,000	\$ 206,000	\$ 165,000	\$ 2,510,000		\$ 2,510,000	100%			\$ 2,510,000	\$ -	\$ -
171	none	WA0202	OMC	MVWVD-1	2016-2020	>2010	OMC-Reliability	Inter-Agency Connections (MVWVD-1)	1	connection	\$ 222,000	\$/connection	\$ 222,000	\$ 67,000	\$ 28,000	\$ 23,000	\$ 340,000		\$ 340,000	100%			\$ 340,000	\$ -	\$ -
172	WT-21/22	none	OMC	SD-x	2016-2020	>2010	OMC-Age	8-inch diameter Small diameter Improvements	1,900	ft	\$ 102	\$/lineal ft	\$ 194,000	\$ 59,000	\$ 25,000	\$ 20,000	\$ 298,000		\$ 298,000	100%			\$ 298,000	\$ -	\$ -
173	none	none	OMC	none	2016-2020	>2010	OMC-Storage	Abandon Res. 1212' (2)	1	reservoir	\$ 200,000	\$/year	\$ 1,000,000	lump sum	lump sum	lump sum	\$ 1,000,000		\$ 1,000,000	100%			\$ 1,000,000	\$ -	\$ -
174	none	WA0206	OMC	none	2016-2020	>2010	OMC-Storage	Reservoir recoating/repainting/repair	4	reservoirs	\$ 150,000	\$/reservoir	\$ 600,000	lump sum	lump sum	lump sum	\$ 600,000		\$ 600,000	10%	90%		\$ 60,000	\$ 540,000	\$ -
175	none	none	OMC	none	2016-2020	>2010	OMC-Supply	Rehabilitation of Well 34 casing	1	well	\$ 300,000	\$/well	\$ 300,000	\$ 90,000	\$ 38,000	\$ 30,000	\$ 458,000		\$ 458,000	100%			\$ 458,000	\$ -	\$ -
176	none	none	NMC	none	2021-2030	>2010	NMC-Other	SCADA Improvements (NMC share)	38%	share of system	\$ 2,500,000	\$/system	\$ 950,000	\$ 285,000	\$ 119,000	\$ 95,000	\$ 1,449,000		\$ 1,449,000			100%	\$ -	\$ -	\$ 1,449,000
177	none	WA0211/ WA0404	NMC	none	2021-2030	>2010	NMC-Other	Water Meter Replacements	10,480	meters/ period	\$ 180	\$/meter	\$ 1,887,000	\$ 567,000	\$ 236,000	\$ 189,000	\$ 2,879,000		\$ 2,879,000			100%	\$ -	\$ -	\$ 2,879,000
178	none	none	NMC	JCSD-3	2021-2030	>2010	NMC-Reliability	Emergency Interconnection with JCSD at the intersection of Archibald Ave and Bellgrave Ave. (JCSD-3)	1	connection	\$ 222,000	\$/connection	\$ 222,000	\$ 67,000	\$ 28,000	\$ 23,000	\$ 340,000		\$ 340,000			100%	\$ -	\$ -	\$ 340,000
179	WT-14	WA9917	NMC	Res 925' (1B)	2021-2030	>2010	NMC-Storage	Reservoir 925' (1B)	8.0	MG	\$ 1.00	\$/gallon	\$ 8,000,000	\$ 2,400,000	\$ 1,000,000	\$ 800,000	\$ 12,200,000		\$ 12,200,000	100%			\$ -	\$ -	\$ 12,200,000
180	WT-14	WA0101	NMC	Res 925' (2B)	2021-2030	>2010	NMC-Storage	Reservoir 925' (2B)	6.0	MG	\$ 1.00	\$/gallon	\$ 6,000,000	\$ 1,800,000	\$ 750,000	\$ 600,000	\$ 9,150,000		\$ 9,150,000	100%			\$ -	\$ -	\$ 9,150,000
181	none	WA0206	NMC	none	2021-2030	>2010	NMC-Storage	Reservoir recoating/repainting/repair	3	reservoirs	\$ 150,000	\$/reservoir	\$ 450,000	lump sum	lump sum	lump sum	\$ 450,000		\$ 450,000	100%			\$ -	\$ -	\$ 450,000
182	none	none	NMC	none	2021-2030	>2010	NMC-Supply	16-inch well collecting line for Future Well 2 to Res. 925' (1A)	1,500	ft	\$ 147	\$/lineal ft	\$ 221,000	\$ 67,000	\$ 28,000	\$ 23,000	\$ 339,000		\$ 339,000	100%			\$ -	\$ -	\$ 339,000
183	WT-11	none	NMC	none	2021-2030	>2010	NMC-Supply	16-inch well collecting line for Future Well 3 to Res. 925' (2A)	500	ft	\$ 147	\$/lineal ft	\$ 74,000	\$ 23,000	\$ 10,000	\$ 8,000	\$ 115,000		\$ 115,000	100%			\$ -	\$ -	\$ 115,000
184	none	none	NMC	none	2021-2030	>2010	NMC-Supply	16-inch well collecting line for Future Well 4 to Res. 925' (1A)	1,500	ft	\$ 147	\$/lineal ft	\$ 221,000	\$ 67,000	\$ 28,000	\$ 23,000	\$ 339,000		\$ 339,000	100%			\$ -	\$ -	\$ 339,000
185	none	none	NMC	none	2021-2030	>2010	NMC-Supply	16-inch well collecting line for Future Well 5 to Res. 925' (1A)	2,200	ft	\$ 147	\$/lineal ft	\$ 324,000	\$ 98,000	\$ 41,000	\$ 33,000	\$ 496,000		\$ 496,000	100%			\$ -	\$ -	\$ 496,000
186	none	none	NMC	none	2021-2030	>2010	NMC-Supply	16-inch well collecting line for Well 52 to Res. 925' (1A)	800	ft	\$ 147	\$/lineal ft	\$ 118,000	\$ 36,000	\$ 15,000	\$ 12,000	\$ 181,000		\$ 181,000	100%			\$ -	\$ -	\$ 181,000
187	none	none	NMC	none	2021-2030	>2010	NMC-Supply	24-inch well collecting line for Future Well 1 to Res. 925' (1A)	200	ft	\$ 234	\$/lineal ft	\$ 47,000	\$ 15,000	\$ 6,000	\$ 5,000	\$ 73,000		\$ 73,000	100%			\$ -	\$ -	\$ 73,000
188	none	WA0203	NMC	none	2021-2030	>2010	NMC-Supply	Land acquisition for additional NMC Wells (FW-3, FW-4)	2	wells	\$ 300,000	\$/site	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$ 600,000		\$ 600,000	100%			\$ -	\$ -	\$ 600,000
189	WT-32	none	NMC	none	2021-2030	>2010	NMC-Supply	Wellhead treatment for 2 new NMC wells	2	wells	\$ 1,311,600	\$/well	\$ 2,623,200	\$ 787,000	\$ 328,000	\$ 263,000	\$ 4,001,200		\$ 4,002,000	100%			\$ -	\$ -	\$ 4,002,000
190	WT-09	none	NMC	none	2021-2030	>2010	NMC-Transmission	12-inch distribution lines (Zone 1010')	9,500	ft	\$ 98	\$/lineal ft	\$ 931,000	\$ 280,000	\$ 117,000	\$ 94,000	\$ 1,422,000		\$ 1,422,000	100%			\$ -	\$ -	\$ 1,422,000
191	WT-10	none	NMC	none	2021-2030	>2010	NMC-Transmission	12-inch distribution lines (Zone 925')	65,300	ft	\$ 98	\$/lineal ft	\$ 6,400,000	\$ 1,920,000	\$ 800,000	\$ 640,000	\$ 9,760,000		\$ 9,760,000	100%			\$ -	\$ -	\$ 9,760,000
192	WT-04	none	NMC	T-4	2021-2030	>2010	NMC-Transmission	16-inch diameter transmission line for pumping CDA II to 1212' in NMC Phase 1	17,700	ft	\$ 147	\$/lineal ft	\$ 2,602,000	\$ 781,000	\$ 326,000	\$ 261,000	\$ 3,970,000		\$ 3,970,000	100%			\$ -	\$ -	\$ 3,970,000
193	WT-10	none	NMC	none	2021-2030	>2010	NMC-Transmission	18-inch transmission pipeline along Chino Ave for Phillips St and Francis St. (Zone 925')	4,000	ft	\$ 165	\$/lineal ft	\$ 660,000	\$ 198,000	\$ 83,000	\$ 66,000	\$ 1,007,000		\$ 1,007,000			100%	\$ -	\$ -	\$ 1,007,000
194	WT-09	none	NMC	none	2021-2030	>2010	NMC-Transmission	18-inch transmission pipeline along Chino Ave for Phillips St and Francis St. zones (Zone 1010')	9,400	ft	\$ 165	\$/lineal ft	\$ 1,551,000	\$ 466,000	\$ 194,000	\$ 156,000	\$ 2,367,000		\$ 2,367,000			100%	\$ -	\$ -	\$ 2,367,000
195	WT-09	WA0408	NMC	T-5	2021-2030	>2010	NMC-Transmission	24-inch parallel line along Milliken Ave. from Reservoir 1010' (2A) to Riverside Dr.	12,300	ft	\$ 234	\$/lineal ft	\$ 2,879,000	\$ 864,000	\$ 360,000	\$ 288,000	\$ 4,391,000		\$ 4,391,000			100%	\$ -	\$ -	\$ 4,391,000
196	WT-26	none	OMC	Age-x	2021-2030	>2010	OMC-Age	12-inch diameter Age Improvements	15,900	ft	\$ 122	\$/lineal ft	\$ 1,940,000	\$ 582,000	\$ 243,000	\$ 194,000	\$ 2,959,000		\$ 2,959,000	100%			\$ 2,959,000	\$ -	\$ -
197	WT-26	none	OMC	Age-x	2021-2030	>2010	OMC-Age	16-inch diameter Age Improvements	3,900	ft	\$ 147	\$/lineal ft	\$ 574,000	\$ 173,000	\$ 72,000	\$ 58,000	\$ 877,000		\$ 877,000	100%			\$ 877,000	\$ -	\$ -
198	WT-26	none	OMC	Age-x	2021-2030	>2010	OMC-Age	18-inch diameter Age Improvements	14,700	ft	\$ 165	\$/lineal ft	\$ 2,426,000	\$ 728,000	\$ 304,000	\$ 243,000	\$ 3,701,000		\$ 3,701,000	100%			\$ 3,701,000	\$ -	\$ -
199	WT-26	none	OMC	Age-x	2021-2030	>2010	OMC-Age	24-inch diameter Age Improvements	1,300	ft	\$ 234	\$/lineal ft	\$ 305,000	\$ 92,000	\$ 39,000	\$ 31,000	\$ 467,000		\$ 467,000	100%			\$ 467,000	\$ -	\$ -
200	WT-26	none	OMC	Age-x	2021-2030	>2010	OMC-Age	8-inch diameter Age Improvements	115,000	ft	\$ 102	\$/lineal ft	\$ 11,730,000	\$ 3,519,000	\$ 1,467,000	\$ 1,173,000	\$ 17,889,000		\$ 17,889,000	100%			\$ 17,889,000	\$ -	\$ -
201	WT-21/none	none	OMC	FF-x	2021-2030	>																			

RECYCLED WATER SYSTEM CIP 2006-2030

DIF ID	City's CIP Project No.	OMC/ NMC	WMP Map ID	Phase	Year	Facility Type	Description	Size	Capacity	Unit Cost	Unit	Construction Cost	Contingency (30%)	Engineering & Admin. (12.5%)	Construction Mgmt. (10%)	Total Cost (rounded)	Existing Users OMC	Future Users OMC	Future Users NMC	Total Cost Existing Users OMC (rounded)	Total Cost Future Users OMC (rounded)	Total Cost Future Users NMC (rounded)
WT-16	none	NMC	none	2006-2010	2006	NMC City Pipes	8-inch diameter pipeline	2,600	ft	\$ 102	\$/lineal ft	\$ 266,000	\$ 80,000	\$ 34,000	\$ 27,000	\$ 407,000	0%		100%	\$ -	\$ -	\$ 407,000
WT-17	none	NMC	none	2006-2010	2006	NMC City Pipes	12-inch diameter pipeline	20,700	ft	\$ 122	\$/lineal ft	\$ 2,526,000	\$ 758,000	\$ 316,000	\$ 253,000	\$ 3,853,000	0%		100%	\$ -	\$ -	\$ 3,853,000
WT-18	none	NMC	none	2006-2010	2006	NMC City Pipes	16-inch diameter pipeline	1,600	ft	\$ 147	\$/lineal ft	\$ 236,000	\$ 71,000	\$ 30,000	\$ 24,000	\$ 361,000	0%		100%	\$ -	\$ -	\$ 361,000
WT-19	none	NMC	none	2006-2010	2006	NMC City Pipes	20-inch diameter pipeline	4,100	ft	\$ 183	\$/lineal ft	\$ 751,000	\$ 226,000	\$ 94,000	\$ 76,000	\$ 1,147,000	0%		100%	\$ -	\$ -	\$ 1,147,000
WT-20	none	NMC	none	2006-2010	2006	NMC City Pipes	24-inch diameter pipeline	2,900	ft	\$ 234	\$/lineal ft	\$ 679,000	\$ 204,000	\$ 85,000	\$ 68,000	\$ 1,036,000	0%		100%	\$ -	\$ -	\$ 1,036,000
WT-16	none	NMC	none	2006-2010	2006	NMC City Pipes	30-inch diameter pipeline	2,500	ft	\$ 259	\$/lineal ft	\$ 648,000	\$ 195,000	\$ 81,000	\$ 65,000	\$ 989,000	0%		100%	\$ -	\$ -	\$ 989,000
WT-16	none	NMC	none	2006-2010	2006	NMC City Pipes	36-inch diameter pipeline	0	ft	\$ 329	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-17	none	NMC	none	2006-2010	2007	NMC City Pipes	8-inch diameter pipeline	26,100	ft	\$ 102	\$/lineal ft	\$ 2,663,000	\$ 799,000	\$ 333,000	\$ 267,000	\$ 4,062,000	0%		100%	\$ -	\$ -	\$ 4,062,000
WT-18	none	NMC	none	2006-2010	2007	NMC City Pipes	12-inch diameter pipeline	11,800	ft	\$ 122	\$/lineal ft	\$ 1,440,000	\$ 432,000	\$ 180,000	\$ 144,000	\$ 2,196,000	0%		100%	\$ -	\$ -	\$ 2,196,000
WT-19	none	NMC	none	2006-2010	2007	NMC City Pipes	16-inch diameter pipeline	13,800	ft	\$ 147	\$/lineal ft	\$ 2,029,000	\$ 609,000	\$ 254,000	\$ 203,000	\$ 3,095,000	0%		100%	\$ -	\$ -	\$ 3,095,000
WT-20	none	NMC	none	2006-2010	2007	NMC City Pipes	20-inch diameter pipeline	5,800	ft	\$ 183	\$/lineal ft	\$ 1,062,000	\$ 319,000	\$ 133,000	\$ 107,000	\$ 1,621,000	0%		100%	\$ -	\$ -	\$ 1,621,000
WT-21	none	NMC	none	2006-2010	2007	NMC City Pipes	24-inch diameter pipeline	12,600	ft	\$ 234	\$/lineal ft	\$ 2,949,000	\$ 885,000	\$ 369,000	\$ 295,000	\$ 4,498,000	0%		100%	\$ -	\$ -	\$ 4,498,000
WT-22	none	NMC	none	2006-2010	2007	NMC City Pipes	30-inch diameter pipeline	5,300	ft	\$ 259	\$/lineal ft	\$ 1,373,000	\$ 412,000	\$ 172,000	\$ 138,000	\$ 2,095,000	0%		100%	\$ -	\$ -	\$ 2,095,000
WT-23	none	NMC	none	2006-2010	2007	NMC City Pipes	36-inch diameter pipeline	0	ft	\$ 329	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-24	none	NMC	none	2006-2010	2008	NMC City Pipes	8-inch diameter pipeline	31,200	ft	\$ 102	\$/lineal ft	\$ 3,183,000	\$ 955,000	\$ 398,000	\$ 319,000	\$ 4,855,000	0%		100%	\$ -	\$ -	\$ 4,855,000
WT-25	none	NMC	none	2006-2010	2008	NMC City Pipes	12-inch diameter pipeline	10,400	ft	\$ 122	\$/lineal ft	\$ 1,269,000	\$ 381,000	\$ 159,000	\$ 127,000	\$ 1,936,000	0%		100%	\$ -	\$ -	\$ 1,936,000
WT-26	none	NMC	none	2006-2010	2008	NMC City Pipes	16-inch diameter pipeline	15,000	ft	\$ 147	\$/lineal ft	\$ 2,205,000	\$ 662,000	\$ 276,000	\$ 221,000	\$ 3,364,000	0%		100%	\$ -	\$ -	\$ 3,364,000
WT-27	none	NMC	none	2006-2010	2008	NMC City Pipes	20-inch diameter pipeline	2,600	ft	\$ 183	\$/lineal ft	\$ 476,000	\$ 143,000	\$ 60,000	\$ 48,000	\$ 727,000	0%		100%	\$ -	\$ -	\$ 727,000
WT-28	none	NMC	none	2006-2010	2008	NMC City Pipes	24-inch diameter pipeline	0	ft	\$ 234	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-29	none	NMC	none	2006-2010	2008	NMC City Pipes	30-inch diameter pipeline	5,300	ft	\$ 259	\$/lineal ft	\$ 1,373,000	\$ 412,000	\$ 172,000	\$ 138,000	\$ 2,095,000	0%		100%	\$ -	\$ -	\$ 2,095,000
WT-30	none	NMC	none	2006-2010	2008	NMC City Pipes	36-inch diameter pipeline	3,900	ft	\$ 329	\$/lineal ft	\$ 1,284,000	\$ 386,000	\$ 161,000	\$ 129,000	\$ 1,960,000	0%		100%	\$ -	\$ -	\$ 1,960,000
WT-31	none	NMC	none	2006-2010	2009	NMC City Pipes	8-inch diameter pipeline	8,100	ft	\$ 102	\$/lineal ft	\$ 827,000	\$ 249,000	\$ 104,000	\$ 83,000	\$ 1,263,000	0%		100%	\$ -	\$ -	\$ 1,263,000
WT-32	none	NMC	none	2006-2010	2009	NMC City Pipes	12-inch diameter pipeline	7,000	ft	\$ 122	\$/lineal ft	\$ 854,000	\$ 257,000	\$ 107,000	\$ 86,000	\$ 1,304,000	0%		100%	\$ -	\$ -	\$ 1,304,000
WT-33	none	NMC	none	2006-2010	2009	NMC City Pipes	16-inch diameter pipeline	4,100	ft	\$ 147	\$/lineal ft	\$ 603,000	\$ 181,000	\$ 76,000	\$ 61,000	\$ 921,000	0%		100%	\$ -	\$ -	\$ 921,000
WT-34	none	NMC	none	2006-2010	2009	NMC City Pipes	20-inch diameter pipeline	0	ft	\$ 183	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-35	none	NMC	none	2006-2010	2009	NMC City Pipes	24-inch diameter pipeline	0	ft	\$ 234	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-36	none	NMC	none	2006-2010	2009	NMC City Pipes	30-inch diameter pipeline	0	ft	\$ 259	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-37	none	NMC	none	2006-2010	2009	NMC City Pipes	36-inch diameter pipeline	0	ft	\$ 329	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-38	none	NMC	none	2006-2010	2010	NMC City Pipes	8-inch diameter pipeline	2,600	ft	\$ 102	\$/lineal ft	\$ 266,000	\$ 80,000	\$ 34,000	\$ 27,000	\$ 407,000	0%		100%	\$ -	\$ -	\$ 407,000
WT-39	none	NMC	none	2006-2010	2010	NMC City Pipes	12-inch diameter pipeline	4,100	ft	\$ 122	\$/lineal ft	\$ 501,000	\$ 151,000	\$ 63,000	\$ 51,000	\$ 766,000	0%		100%	\$ -	\$ -	\$ 766,000
WT-40	none	NMC	none	2006-2010	2010	NMC City Pipes	16-inch diameter pipeline	4,600	ft	\$ 147	\$/lineal ft	\$ 677,000	\$ 204,000	\$ 85,000	\$ 68,000	\$ 1,034,000	0%		100%	\$ -	\$ -	\$ 1,034,000
WT-41	none	NMC	none	2006-2010	2010	NMC City Pipes	20-inch diameter pipeline	0	ft	\$ 183	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-42	none	NMC	none	2006-2010	2010	NMC City Pipes	24-inch diameter pipeline	0	ft	\$ 234	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-43	none	NMC	none	2006-2010	2010	NMC City Pipes	30-inch diameter pipeline	0	ft	\$ 259	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-44	none	NMC	none	2006-2010	2010	NMC City Pipes	36-inch diameter pipeline	0	ft	\$ 329	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-16	none	NMC	RSP-8	2011-2015	>2010	NMC City Pipes	8-inch diameter pipeline		ft	\$ 102	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-16	none	NMC	RSP-9	2011-2015	>2010	NMC City Pipes	12-inch diameter pipeline		ft	\$ 122	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-16	none	NMC	RSP-10	2011-2015	>2010	NMC City Pipes	24-inch diameter pipeline		ft	\$ 234	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-16	none	NMC	RSP-11	2011-2015	>2010	NMC City Pipes	30-inch diameter pipeline		ft	\$ 259	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
WT-16	none	NMC	RSP-12	2016-2020	>2010	NMC City Pipes	8-inch diameter pipeline	16,100	ft	\$ 102	\$/lineal ft	\$ 1,643,000	\$ 493,000	\$ 206,000	\$ 165,000	\$ 2,507,000	0%		100%	\$ -	\$ -	\$ 2,507,000
WT-16	none	NMC	RSP-13	2016-2020	>2010	NMC City Pipes	12-inch diameter pipeline	31,000	ft	\$ 122	\$/lineal ft	\$ 3,782,000	\$ 1,135,000	\$ 473,000	\$ 379,000	\$ 5,769,000	0%		100%	\$ -	\$ -	\$ 5,769,000
WT-16	none	NMC	RSP-14	2016-2020	>2010	NMC City Pipes	16-inch diameter pipeline		ft	\$ 147	\$/lineal ft	\$ 397,000	\$ 120,000	\$ 50,000	\$ 40,000	\$ 607,000	0%		100%	\$ -	\$ -	\$ 607,000
WT-16	none	NMC	RSP-15	2016-2020	>2010	NMC City Pipes	36-inch diameter pipeline	2,700	ft	\$ 329	\$/lineal ft	\$ 5,462,000	\$ 1,639,000	\$ 683,000	\$ 547,000	\$ 8,331,000	0%		100%	\$ -	\$ -	\$ 8,331,000
WT-16	none	NMC	RSP-16	2021-2030	>2010	NMC City Pipes	8-inch diameter pipeline	16,600	ft	\$ 102	\$/lineal ft	\$ 1,694,000	\$ 509,000	\$ 212,000	\$ 170,000	\$ 2,585,000	0%		100%	\$ -	\$ -	\$ 2,585,000
WT-16	none	NMC	RSP-17	2021-2030	>2010	NMC City Pipes	12-inch diameter pipeline	2,700	ft	\$ 122	\$/lineal ft	\$ 330,000	\$ 99,000	\$ 42,000	\$ 33,000	\$ 504,000	0%		100%	\$ -	\$ -	\$ 504,000
WT-16	none	NMC	RSP-18	2021-2030	>2010	NMC City Pipes	24-inch diameter pipeline	0	ft	\$ 234	\$/lineal ft	\$ -	\$ -	\$ -	\$ -	\$ -	0%		100%	\$ -	\$ -	\$ -
not listed	WA0208	OMC	Segment 1	2006-2010	2007	OMC City Pipes	8-inch diameter pipelines	19,500	ft	\$ 102	\$/lineal ft	\$ 1,989,000	\$ 597,000	\$ 249,000	\$ 199,000	\$ 3,034,000	58%	42%	0%	\$ 1,759,720	\$ 1,274,280	\$ -
not listed	WA0208	OMC	Segment 1	2006-2010	2007	OMC City Pipes	12-inch diameter pipelines	3,900	ft	\$ 122	\$/lineal ft	\$ 476,000	\$ 143,000	\$ 60,000	\$ 48,000	\$ 727,000	58%	42%	0%	\$ 421,660	\$ 305,340	\$ -
not listed	WA0208	OMC	Segment 2	2006-2010	2007	OMC City Pipes	8-inch diameter pipelines	3,300	ft	\$ 102	\$/lineal ft	\$ 337,000	\$ 102,000	\$ 43,000	\$ 34,000	\$ 516,000	58%	42%	0%	\$ 299,280	\$ 216,720	\$ -
not listed	WA0208	OMC	Segment 3	2006-2010	2008	OMC City Pipes	12-inch diameter pipelines	5,100	ft	\$ 122	\$/lineal ft	\$ 623,000	\$ 187,000	\$ 78,000	\$ 63,000	\$ 951,000	58%	42%	0%	\$ 551,580	\$ 399,420	\$ -
not listed	WA0208	OMC	Segment 4	2006-2010	2008	OMC City Pipes	8-inch diameter pipelines	3,500	ft	\$ 102	\$/lineal ft	\$ 357,000	\$ 108,000	\$ 45,000	\$ 36,000	\$ 546,000	58%	42%	0%	\$ 316,680	\$ 229,320	\$ -
not listed	WA0208	OMC	Segment 4	2006-2010	2008	OMC City Pipes	12-inch diameter pipelines	2,700	ft	\$ 122	\$/lineal ft	\$ 330,000	\$ 99,000	\$ 42,000	\$ 33,000	\$ 504,000	58%	42%	0%	\$ 292,320	\$ 211,680	\$ -
not listed	WA0208	OMC	Segment 5	2006-2010	2009	OMC City Pipes	8-inch diameter pipelines	600	ft	\$ 102	\$/lineal ft	\$ 62,000	\$ 19,000	\$ 8,000	\$ 7,000	\$ 96,000	58%	42%	0%	\$ 55,680	\$ 40,320	\$ -
not listed	WA0208	OMC	Segment 6	2011-2015	>2010	OMC City Pipes	8-inch diameter pipelines	14,600	ft	\$ 102	\$/lineal ft	\$ 1,490,000	\$ 447,000	\$ 187,000	\$ 149,000	\$ 2,273,000	58%	42%	0%	\$ 1,318,340	\$ 954,660	\$ -
not listed	WA0208	OMC	Segment 6	2011-2015	>2010	OMC City Pipes	12-inch diameter pipelines	5,400	ft	\$ 122	\$/lineal ft	\$ 659,000	\$ 198,000	\$ 83,000	\$ 66,000	\$ 1,006,000	58%	42%	0%	\$ 583,480	\$ 422,520	\$ -
not listed	WA0208	OMC	Segment 7	2006-2010	2009	OMC City Pipes	8-inch diameter pipelines	2,100	ft	\$ 102	\$/lineal ft	\$ 215,000	\$ 65,000	\$ 27,000	\$ 22,000	\$ 329,000	58%	42%	0%	\$ 190,820	\$ 138,180	\$ -
not listed	WA0208	OMC	Segment 8	2011-2015	>2010	OMC City Pipes	8-inch diameter pipelines	2,400	ft	\$ 102	\$/lineal ft	\$ 245,000	\$ 74,000	\$ 31,000	\$ 25,000	\$ 375,000	58%	42%	0%	\$ 217,500	\$ 157,500	\$ -
not listed	WA0208	OMC	Segment 9	2011-2015	>2010	OMC City Pipes	8-inch diameter pipelines	7,500	ft	\$ 102	\$/lineal ft	\$ 765,000	\$ 230,000	\$ 96,000	\$ 77,000	\$ 1,168,000	58%	42%	0%	\$ 677,440	\$ 490,560	\$ -
not listed	WA0208	OMC	Segment 9	2011-2015	>2010	OMC City Pipes	12-inch diameter pipelines	1,500	ft	\$ 122	\$/lineal ft	\$ 183,										

POTABLE WATER SYSTEM CIP 2006-2010

Row No.	City's CIP Project No.	OMC/ NMC	WMP Map ID	Phase	Year	Facility Type	Description	Size/ Number	Unit	Unit Cost	Unit	Construction Cost	Contingency (30%)	Engineering & Admin. (12.5%)	Construction Mgmt. (10%)	Spend to Date	Total Cost (rounded)	Existing Users OMC	Future Users OMC	Future Users NMC	Total Cost Existing Users OMC (rounded)	Total Cost Future Users OMC (rounded)	Total Cost Future Users NMC (rounded)
2006 Improvements																							
1	WA0304	NMC	JCSD/Ontario Res	2006-2010	2006	NMC-Storage	JCSD/Ontario Reservoir (Phillips St. Zone)	3.0	MG	\$ 0.35	\$/gallon	\$ 1,053,000	\$ 316,000	\$ 132,000	\$ 106,000	\$0	\$ 1,607,000	0%	0%	100%	\$ -	\$ -	\$ 1,607,000
2	WA9807	NMC	none	2006-2010	2006	NMC-Storage	Reservoir 1010' (2B) Landscaping	1.0	site	\$ 380,000	\$/site	\$ 380,000	\$ 114,000	\$ 48,000	\$ 38,000	\$0	\$ 580,000	0%	0%	100%	\$ -	\$ -	\$ 580,000
3	WA9804	NMC	Res 1010' (2B)	2006-2010	2006	NMC-Storage	Reservoir 1010' (2B)	9.0	MG	\$ 1.00	\$/gallon	\$ 9,000,000	\$ 2,700,000	\$ 1,125,000	\$ 900,000	\$0	\$ 13,725,000	0%	0%	100%	\$ -	\$ -	\$ 13,725,000
4	WA0101	NMC	Res 925' (2A)	2006-2010	2006	NMC-Storage	Reservoir 925' (2A)	6.0	MG	\$ 1.00	\$/gallon	\$ 6,000,000	\$ 1,800,000	\$ 750,000	\$ 600,000	\$0	\$ 9,150,000	0%	0%	100%	\$ -	\$ -	\$ 9,150,000
5	WA0307	NMC	none	2006-2010	2006	NMC-Supply	CDA Facility Modifications: * 6,100 lineal feet of 42" diameter pipeline along Milliken Avenue from Philadelphia Street to Reservoir 925' (2A) * New Booster Station (PS10)	1	project	\$ 2,364,000	\$/project	\$ 2,364,000	\$ 710,000	\$ 296,000	\$ 237,000	\$2,800,000	\$807,000	0%	0%	100%	\$ -	\$ -	\$ 807,000
6	WA9907	NMC	W42	2006-2010	2006	NMC-Supply	CIP Well # 42 in the 1212' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$0	\$ 3,050,000	0%	0%	100%	\$ -	\$ -	\$ 3,050,000
7	WA9910	NMC	W43	2006-2010	2006	NMC-Supply	CIP Well # 43 in the 1212' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$0	\$ 3,050,000	0%	0%	100%	\$ -	\$ -	\$ 3,050,000
8	WA0305	NMC	CDA2-1	2006-2010	2006	NMC-Supply	Interconnection with CDA2-1(or JCSD-1) at the intersection of Milliken Avenue and Philadelphia Street	1	connection	\$ 222,000	\$/connection	\$ 222,000	\$ 67,000	\$ 28,000	\$ 23,000	\$0	\$ 340,000	0%	0%	100%	\$ -	\$ -	\$ 340,000
9	WA0305	NMC	CDA2-1	2006-2010	2006	NMC-Supply	Interconnection with CDA2-2 (or JCSD-2) at the intersection of Milliken Avenue and Galena Street	1	connection	\$ 222,000	\$/connection	\$ 222,000	\$ 67,000	\$ 28,000	\$ 23,000	\$0	\$ 340,000	0%	0%	100%	\$ -	\$ -	\$ 340,000
10	WA0203	NMC	none	2006-2010	2006	NMC-Supply	Land acquisition for additional NMC Wells (48, 50, 51)	3	wells	\$ 300,000	\$/site	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$0	\$ 900,000	0%	0%	100%	\$ -	\$ -	\$ 900,000
11	WA0407	NMC	PRS-17	2006-2010	2006	NMC-Supply	PRS-17 at the intersection of Schaefer and Archibald (from 1010' to 925')	three 8"	inch	\$ 228,800	\$/station	\$ 228,800	\$ 69,000	\$ 29,000	\$ 23,000	\$0	\$ 350,000	0%	0%	100%	\$ -	\$ -	\$ 350,000
12	WA0407	NMC	PRS-18	2006-2010	2006	NMC-Supply	PRS-18 at Riverside and Milliken (from 1010' to 925')	8" and two 12"	inch	\$ 228,800	\$/station	\$ 228,800	\$ 69,000	\$ 29,000	\$ 23,000	\$0	\$ 350,000	0%	0%	100%	\$ -	\$ -	\$ 350,000
13	WA0407	NMC	PRS-19	2006-2010	2006	NMC-Supply	PRS-19 at Jurupa and Milliken (from 1212' to 925')	4" and 8"	inch	\$ 195,800	\$/station	\$ 195,800	\$ 59,000	\$ 25,000	\$ 20,000	\$0	\$ 300,000	0%	0%	100%	\$ -	\$ -	\$ 300,000
14	none	NMC	none	2006-2010	2006	NMC-Transmission	12-inch distribution lines (Zone 1010')	6,000	ft	\$ 98	\$/lineal ft	\$ 588,000	\$ 177,000	\$ 74,000	\$ 59,000	\$0	\$ 898,000	0%	0%	100%	\$ -	\$ -	\$ 898,000
15	none	NMC	none	2006-2010	2006	NMC-Transmission	12-inch distribution lines (Zone 925')	21,700	ft	\$ 98	\$/lineal ft	\$ 2,127,000	\$ 639,000	\$ 266,000	\$ 213,000	\$0	\$ 3,245,000	0%	0%	100%	\$ -	\$ -	\$ 3,245,000
16	none	NMC	none	2006-2010	2006	NMC-Transmission	16-inch transmission line along Chino between Milliken and Clover (Zone 925')	5,600	ft	\$ 147	\$/lineal ft	\$ 824,000	\$ 248,000	\$ 103,000	\$ 83,000	\$0	\$ 1,258,000	0%	0%	100%	\$ -	\$ -	\$ 1,258,000
17	none	NMC	none	2006-2010	2006	NMC-Transmission	18-inch transmission pipeline along Chino Ave (Zone 1010')	15,900	ft	\$ 165	\$/lineal ft	\$ 2,624,000	\$ 788,000	\$ 328,000	\$ 263,000	\$0	\$ 4,003,000	0%	0%	100%	\$ -	\$ -	\$ 4,003,000
18	none	NMC	none	2006-2010	2006	NMC-Transmission	24-inch transmission line along Milliken Ave, Eucalyptus Ave, Archibald Ave and Edison Ave (Zone 925')	21,200	ft	\$ 234	\$/lineal ft	\$ 4,961,000	\$ 1,489,000	\$ 621,000	\$ 497,000	\$0	\$ 7,568,000	0%	0%	100%	\$ -	\$ -	\$ 7,568,000
19	none	NMC	none	2006-2010	2006	NMC-Transmission	30-inch transmission line from Riverside Dr. south along Milliken Ave (Zone 925')	6,700	ft	\$ 259	\$/lineal ft	\$ 1,736,000	\$ 521,000	\$ 217,000	\$ 174,000	\$0	\$ 2,648,000	0%	0%	100%	\$ -	\$ -	\$ 2,648,000
20	none	OMC	none	2006-2010	2006	OMC-Age	Granada Ct/Virgina Ave Water Main Replacement	1	project	\$ 1,200,000	lump sum	\$ 1,200,000	lump sum	lump sum	lump sum	\$185,000	\$1,015,000	100%	0%	0%	\$ 1,015,000	\$ -	\$ -
21	WA0301	OMC	none	2006-2010	2006	OMC-Other	Airport Metering and Backflow Prevention - Planning	8	meters	\$ 120,000	\$/study	\$ 120,000	\$ 36,000	\$ 15,000	\$ 12,000	\$0	\$ 183,000	100%	0%	0%	\$ 183,000	\$ -	\$ -
22	WA0205	OMC	none	2006-2010	2006	OMC-Other	Facility Security Improvements	1	year	\$ 195,000	\$/year	\$ 195,000	lump sum	lump sum	lump sum	\$ -	\$ 195,000	100%	0%	0%	\$ 195,000	\$ -	\$ -
23	none	OMC	none	2006-2010	2006	OMC-Other	New Meter Installations in the OMC	1	year	\$ 150,000	\$/year	\$ 150,000	lump sum	lump sum	lump sum	\$0	\$ 150,000	0%	100%	0%	\$ -	\$ 150,000	\$ -
24	WA0001	OMC	none	2006-2010	2006	OMC-Other	Replacement of Old Water Services	1	year	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$0	\$ 190,000	100%	0%	0%	\$ 190,000	\$ -	\$ -
25	none	OMC	none	2006-2010	2006	OMC-Other	San Antonio Water Company Shares	additional	shares	unknown	lump sum	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$0	\$ 550,000	100%	0%	0%	\$ 550,000	\$ -	\$ -
26	WA0211/ WA0404	OMC	none	2006-2010	2006	OMC-Other	Water Meter Replacements	3,400	meters/yr	\$ 180	\$/meter	\$ 612,000	\$ 184,000	\$ 77,000	\$ 62,000	\$0	\$ 935,000	100%	0%	0%	\$ 935,000	\$ -	\$ -
27	none	OMC	PHD-5	2006-2010	2006	OMC-P	12-inch diameter pipeline along Campus Avenue for I-10 freeway crossing	300	ft	\$ 122	\$/lineal ft	\$ 37,000	\$ 12,000	\$ 5,000	\$ 4,000	\$ -	\$ 58,000	100%	0%	0%	\$ 58,000	\$ -	\$ -
28	none	OMC	PHD-2	2006-2010	2006	OMC-P	12-inch diameter pipeline along Fourth Street from Benson Avenue to San Antonio Avenue	6,400	ft	\$ 122	\$/lineal ft	\$ 781,000	\$ 235,000	\$ 98,000	\$ 79,000	\$0	\$ 1,193,000	100%	0%	0%	\$ 1,193,000	\$ -	\$ -
29	none	OMC	PHD-6	2006-2010	2006	OMC-P	20-inch diameter pipeline along Campus Avenue from I-10 to south of Fourth Street	3,200	ft	\$ 183	\$/lineal ft	\$ 586,000	\$ 176,000	\$ 74,000	\$ 59,000	\$0	\$ 895,000	100%	0%	0%	\$ 895,000	\$ -	\$ -
30	none	OMC	PHD-4	2006-2010	2006	OMC-P	20-inch diameter pipeline along Campus Avenue from Res. 1212'-3 to I-10	2,600	ft	\$ 183	\$/lineal ft	\$ 476,000	\$ 143,000	\$ 60,000	\$ 48,000	\$0	\$ 727,000	100%	0%	0%	\$ 727,000	\$ -	\$ -
31	none	OMC	PHD-1	2006-2010	2006	OMC-P	8-inch diameter pipeline from Boulder Avenue eastward along Rosewood Ct	1,400	ft	\$ 102	\$/lineal ft	\$ 143,000	\$ 43,000	\$ 18,000	\$ 15,000	\$0	\$ 219,000	100%	0%	0%	\$ 219,000	\$ -	\$ -
32	none	OMC	none	2006-2010	2006	OMC-Supply	Abandon Existing OMC Well # 3	1	well	\$ 66,000	\$/well	\$ 66,000	\$ 20,000	\$ 9,000	\$ 7,000	\$0	\$ 102,000	100%	0%	0%	\$ 102,000	\$ -	\$ -
33	WA0501	OMC	none	2006-2010	2006	OMC-Supply	Booster Station B Improvement	1	station	\$ 200,000	\$/station	\$ 200,000	\$ 60,000	\$ 25,000	\$ 20,000	\$0	\$ 305,000	100%	0%	0%	\$ 305,000	\$ -	\$ -
34	WA0207	OMC	none	2006-2010	2006	OMC-Supply	Groundwater Wellhead Treatment Study	1	study	\$ 240,000	\$/study	\$ 240,000	lump sum	lump sum	lump sum	\$ -	\$ 240,000	100%	0%	0%	\$ 240,000	\$ -	\$ -
35	WA0105	OMC	none	2006-2010	2006	OMC-Supply	Wellhead Disinfection (from Cl2 gas to Liquid NaOCl) for Wells 9, 15, 16, 20, 24, 25, 27, 30, 34, 35, and 36	11	wells	\$ 147,000	\$/well	\$ 1,617,000	\$ 486,000	\$ 203,000	\$ 162,000	\$900,000	\$1,568,000	100%	0%	0%	\$ 1,568,000	\$ -	\$ -
36	none	OMC	none	2006-2010	2006	OMC-Supply	Wellhead treatment for Well # 15	1	well	\$ 300,000	\$/well	\$ 300,000	\$ 90,000	\$ 38,000	\$ 30,000	\$0	\$ 458,000	100%	0%	0%	\$ 458,000	\$ -	\$ -
2007 Improvements																							
37	WA0311	NMC	W45	20060																			

POTABLE WATER SYSTEM CIP 2006-2010 (Continued)

Row No.	City's CIP Project No.	OMC/ NMC	WMP Map ID	Phase	Year	Facility Type	Description	Size/ Number	Unit	Unit Cost	Unit	Construction Cost	Contingency (30%)	Engineering & Admin. (12.5%)	Construction Mgmt. (10%)	Spend to Date	Total Cost (rounded)	Existing Users OMC	Future Users OMC	Future Users NMC	Total Cost Existing Users OMC (rounded)	Total Cost Future Users OMC (rounded)	Total Cost Future Users NMC (rounded)
2008 Improvements																							
78	none	OMC	none	2006-2010	2008	OMC-Other	Water Meter Replacements	3400	meters/yr	\$ 180	\$/meter	\$ 612,000	\$ 184,000	\$ 77,000	\$ 62,000	\$ -	\$ 935,000	100%	0%	0%	935000	0	0
61	WA9802	NMC	Res 1212' (4A)	2006-2010	2008	NMC-Storage	Reservoir 1212' (4A) - NMC share of 8 MG reservoir	1.0	MG	\$ 1.00	\$/gallon	\$ 1,000,000	\$ 300,000	\$ 125,000	\$ 100,000	\$0	\$ 1,525,000	0%	0%	100%	\$ -	\$ -	\$ 1,525,000
62	none	NMC	none	2006-2010	2008	NMC-Supply	16-inch well collecting line for Well 48 to Res. 925' (2A)	3,000	ft	\$ 147	\$/lineal ft	\$ 441,000	\$ 133,000	\$ 56,000	\$ 45,000	\$0	\$ 675,000	0%	0%	100%	\$ -	\$ -	\$ 675,000
63	none	NMC	none	2006-2010	2008	NMC-Supply	24-inch well collecting line for Well 48 to Res. 925' (2A)	900	ft	\$ 234	\$/lineal ft	\$ 211,000	\$ 64,000	\$ 27,000	\$ 22,000	\$0	\$ 324,000	0%	0%	100%	\$ -	\$ -	\$ 324,000
64	none	NMC	none	2006-2010	2008	NMC-Supply	30-inch well collecting line for Well 48 to Res. 925' (2A)	1,500	ft	\$ 259	\$/lineal ft	\$ 389,000	\$ 117,000	\$ 49,000	\$ 39,000	\$0	\$ 594,000	0%	0%	100%	\$ -	\$ -	\$ 594,000
65	WA0311	NMC	W47	2006-2010	2008	NMC-Supply	DYY Well # 47 in the 1212' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$202,000	\$2,848,000	0%	0%	100%	\$ -	\$ -	\$ 2,848,000
66	WA9904	NMC	W44	2006-2010	2008	NMC-Supply	Equipping Well # 44 in the 1074' Zone	1	well	\$ 700,000	\$/well	\$ 700,000	\$ 210,000	\$ 88,000	\$ 70,000	\$0	\$ 1,068,000	0%	0%	100%	\$ -	\$ -	\$ 1,068,000
67	WA0306	NMC	W48	2006-2010	2008	NMC-Supply	NMC Well 48 in the 925' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$0	\$ 3,050,000	0%	0%	100%	\$ -	\$ -	\$ 3,050,000
68	WA0306	NMC	W49	2006-2010	2008	NMC-Supply	NMC Well 49 in the 925' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$0	\$ 3,050,000	0%	0%	100%	\$ -	\$ -	\$ 3,050,000
69	none	NMC	none	2006-2010	2008	NMC-Transmission	12-inch distribution lines (Zone 1010')	12,000	ft	\$ 98	\$/lineal ft	\$ 1,176,000	\$ 353,000	\$ 147,000	\$ 118,000	\$0	\$ 1,794,000	0%	0%	100%	\$ -	\$ -	\$ 1,794,000
70	none	NMC	none	2006-2010	2008	NMC-Transmission	12-inch distribution lines (Zone 925')	21,700	ft	\$ 98	\$/lineal ft	\$ 2,127,000	\$ 639,000	\$ 266,000	\$ 213,000	\$0	\$ 3,245,000	0%	0%	100%	\$ -	\$ -	\$ 3,245,000
71	none	OMC	FF-x	2006-2010	2008	OMC-FF	12-inch diameter Fire Flow Improvements	1,420	ft	\$ 122	\$/lineal ft	\$ 174,000	\$ 53,000	\$ 22,000	\$ 18,000	\$0	\$ 267,000	100%	0%	0%	\$ 267,000	\$ -	\$ -
72	none	OMC	FF-x	2006-2010	2008	OMC-FF	8-inch diameter Fire Flow Improvements	24,570	ft	\$ 102	\$/lineal ft	\$ 2,507,000	\$ 753,000	\$ 314,000	\$ 251,000	\$0	\$ 3,825,000	100%	0%	0%	\$ 3,825,000	\$ -	\$ -
73	none	OMC	none	2006-2010	2008	OMC-Other	Emergency Reposeonse Plan Update	1	study	\$ 50,000	\$/study	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$0	\$ 50,000	100%	0%	0%	\$ 50,000	\$ -	\$ -
74	WA0205	OMC	none	2006-2010	2008	OMC-Other	Facility Security Improvements	1	year	\$ 195,000	lump sum	\$ 195,000	lump sum	lump sum	lump sum	\$ -	\$ 195,000	100%	0%	0%	\$ 195,000	\$ -	\$ -
75	none	OMC	none	2006-2010	2008	OMC-Other	New Meter Installations in the OMC	1	year	\$ 150,000	\$/year	\$ 150,000	lump sum	lump sum	lump sum	\$0	\$ 150,000	0%	100%	0%	\$ -	\$ 150,000	\$ -
76	WA0001	OMC	none	2006-2010	2008	OMC-Other	Replacement of Old Water Services	1	year	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$0	\$ 190,000	100%	0%	0%	\$ 190,000	\$ -	\$ -
77	none	OMC	none	2006-2010	2008	OMC-Other	Security Improvements	various	projects	\$ 167,000	\$/year	\$ 167,000	lump sum	lump sum	lump sum	\$0	\$ 167,000	100%	0%	0%	\$ 167,000	\$ -	\$ -
79	WA9802	OMC	T-6	2006-2010	2008	OMC-P	36-inch diameter Res. 1212'-4 transmission line	13,900	ft	\$ 329	\$/lineal ft	\$ 4,574,000	\$ 1,373,000	\$ 572,000	\$ 458,000	\$0	\$ 6,977,000	100%	0%	0%	\$ 6,977,000	\$ -	\$ -
80	WA0102	OMC	none	2006-2010	2008	OMC-Reliability	Backup Power System for Well 35 (450 hp)	1	well	\$ 294,000	\$/well site	\$ 294,000	\$ 89,000	\$ 37,000	\$ 30,000	\$342,000	\$108,000	100%	0%	0%	\$ 108,000	\$ -	\$ -
81	WA0102	OMC	none	2006-2010	2008	OMC-Reliability	Backup Power System for Well 37 (550 hp)	1	well	\$ 294,000	\$/well site	\$ 294,000	\$ 89,000	\$ 37,000	\$ 30,000	\$0	\$ 450,000	100%	0%	0%	\$ 450,000	\$ -	\$ -
82	WA0202	OMC	Upland-2	2006-2010	2008	OMC-Reliability	Inter-Agency Connections (Upland-2)	1	connection	\$ 222,000	\$/connection	\$ 222,000	\$ 67,000	\$ 28,000	\$ 23,000	\$0	\$ 340,000	100%	0%	0%	\$ 340,000	\$ -	\$ -
83	WA9802	OMC	Res 1212' (4A)	2006-2010	2008	OMC-Storage	Reservoir 1212' (4A) - OMC share of 8 MG reservoir	7.0	MG	\$ 1.00	\$/gallon	\$ 7,000,000	\$ 2,100,000	\$ 875,000	\$ 700,000	\$0	\$ 10,675,000	10%	90%	0%	\$ 1,067,000	\$ 9,608,000	\$ -
84	WA0206	OMC	none	2006-2010	2008	OMC-Storage	Reservoir recoating/repainting/repair	1	reservoir	\$ 150,000	\$/reservoir	\$ 150,000	lump sum	lump sum	lump sum	\$ -	\$ 150,000	10%	90%	0%	\$ 15,000	\$ 135,000	\$ -
85	none	OMC	none	2006-2010	2008	OMC-Supply	Abandon Existing OMC Well # 16	1	well	\$ 3,581,000	\$/well	\$ 3,581,000	\$ 1,075,000	\$ 448,000	\$ 359,000	\$0	\$ 5,463,000	100%	0%	0%	\$ 5,463,000	\$ -	\$ -
86	none	OMC	none	2006-2010	2008	OMC-Supply	DYY Wells Grant Funding Credit	1	credit	\$ 4,712,553	lump sum	\$ (4,713,000)	lump sum	lump sum	lump sum	\$0	\$ (4,713,000)	0%	100%	0%	\$ -	\$ (4,713,000)	\$ -
87	WA0203	OMC	none	2006-2010	2008	OMC-Supply	Land acquisition for additional OMC Well 46	1	well	\$ 300,000	\$/site	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$0	\$ 300,000	0%	100%	0%	\$ -	\$ 300,000	\$ -
88	WA0303	OMC	none	2006-2010	2008	OMC-Supply	PRS at discharge side of Well 44 treatment	1	station	\$ 280,000	\$/station	\$ 280,000	\$ 84,000	\$ 35,000	\$ 28,000	\$0	\$ 427,000	90%	10%	0%	\$ 384,300	\$ 42,700	\$ -
89	WA0302	OMC	none	2006-2010	2008	OMC-Supply	Well 44 Equipment and Wellhead Treatment for Well 44 and decommissioning of Galvin WTP	1	well	\$ 3,581,000	\$/well	\$ 3,581,000	\$ 1,075,000	\$ 448,000	\$ 359,000	\$0	\$ 5,463,000	0%	100%	0%	\$ -	\$ 5,463,000	\$ -
2009 Improvements																							
90	none	NMC	none	2006-2010	2009	NMC-Supply	16-inch well collecting line for Well 51 to Res. 925' (2A)	4,000	ft	\$ 147	\$/lineal ft	\$ 588,000	\$ 177,000	\$ 74,000	\$ 59,000	\$0	\$ 898,000	0%	0%	100%	\$ -	\$ -	\$ 898,000
91	WA0306	NMC	W50	2006-2010	2009	NMC-Supply	NMC Well 50 in the 1010' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$0	\$ 3,050,000	0%	0%	100%	\$ -	\$ -	\$ 3,050,000
92	WA0306	NMC	W51	2006-2010	2009	NMC-Supply	NMC Well 51 in the 925' Zone	1	well	\$ 2,000,000	\$/well	\$ 2,000,000	\$ 600,000	\$ 250,000	\$ 200,000	\$0	\$ 3,050,000	0%	0%	100%	\$ -	\$ -	\$ 3,050,000
93	none	NMC	none	2006-2010	2009	NMC-Transmission	12-inch distribution lines (Zone 925')	21,700	ft	\$ 98	\$/lineal ft	\$ 2,127,000	\$ 639,000	\$ 266,000	\$ 213,000	\$0	\$ 3,245,000	0%	0%	100%	\$ -	\$ -	\$ 3,245,000
94	none	OMC	none	2006-2010	2009	OMC-Age	Pipeline rehabilitation study (relationship of pipeline age, material, and leak history).	1	study	\$ 50,000	\$/study	n/a (LS)	n/a (LS)	n/a (LS)	n/a (LS)	\$0	\$ 50,000	100%	0%	0%	\$ 50,000	\$ -	\$ -
95	none	OMC	FF-x	2006-2010	2009	OMC-FF	12-inch diameter Fire Flow Improvements	720	ft	\$ 122	\$/lineal ft	\$ 88,000	\$ 27,000	\$ 11,000	\$ 9,000	\$0	\$ 135,000	100%	0%	0%	\$ 135,000	\$ -	\$ -
96	none	OMC	FF-x	2006-2010	2009	OMC-FF	8-inch diameter Fire Flow Improvements	38,300	ft	\$ 102	\$/lineal ft	\$ 3,907,000	\$ 1,173,000	\$ 489,000	\$ 391,000	\$0	\$ 5,960,000	100%	0%	0%	\$ 5,960,000	\$ -	\$ -
97	WA0205	OMC	none	2006-2010	2009	OMC-Other	Facility Security Improvements	1	year	\$ 195,000	\$/year	\$ 195,000	lump sum	lump sum	lump sum	\$ -	\$ 195,000	100%	0%	0%	\$ 195,000	\$ -	\$ -
98	none	OMC	none	2006-2010	2009	OMC-Other	New Meter Installations in the OMC	1	year	\$ 150,000	\$/year	\$ 150,000	lump sum	lump sum	lump sum	\$0	\$ 150,000	0%	100%	0%	\$ -	\$ 150,000	\$ -
99	WA0001	OMC	none	2006-2010	2009	OMC-Other	Replacement of Old Water Services	1	year	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$0	\$ 190,000	100%	0%	0%	\$ 190,000	\$ -	\$ -
100	WA0103	OMC	none	2006-2010	2009	OMC-Other	Reservoir Seismic Vulnerability Improvements	tdb	improvements	\$ 750,000	lump sum	\$ 750,000	\$ 225,000	\$ 94,000	\$ 75,000	\$0	\$ 1,144,000	100%	0%	0%	\$ 1,144,000	\$ -	\$ -
101	none	OMC	none	2006-2010	2009	OMC-Other	Security Improvements	various	projects	\$ 190,000	\$/year	\$ 190,000	lump sum	lump sum	lump sum	\$0	\$ 190,000	100%	0%	0%	\$ 190,000	\$ -	\$ -
102	none	OMC	none	2006-2010	2009	OMC-Other	Water Meter Replacements																

POTABLE WATER SYSTEM CIP 2006-2010 (Continued)

Fire Flow Improvements (details of FF-x)

Project ID	Original Diameter	Revised Diameter	Total Length	CIP Phase	Capital Cost (\$)	Water Atlas Grid Cell	Fire Flow Demand (gpm)
2008 Improvements							
FF-135	0.75-4	8	570	2008	\$89,000	I12	3,500
FF-112	2	8	680	2008	\$106,000	M13	3,500
FF-235	2-6	8	5,760	2008	\$896,000	K14	4,000
FF-236	2-6	8	4,180	2008	\$651,000	J15	3,500
FF-220	1-4	8	1,310	2008	\$204,000	I13	3,500
FF-153	2-4	8	380	2008	\$60,000	H12	3,000
FF-208	2	8	1,480	2008	\$231,000	L11	3,500
FF-168	2-6	8	3,350	2008	\$522,000	L14	3,500
FF-192	0	8	2,250	2008	\$350,000	F13	3,500
FF-114	2-6	12	1,420	2008	\$265,000	N13	3,500
FF-140	4	8	2,150	2008	\$335,000	L15	3,500
FF-196	4	8	2,460	2008	\$383,000	L12	3,500
2009 Improvements							
FF-155	0	8	1,390	2009	\$217,000	L13	3,500
FF-146	4	8	1,850	2009	\$288,000	K12	3,500
FF-218	2-6	8	2,830	2009	\$441,000	H13	2,500
FF-200	4	8	5,790	2009	\$901,000	H13	3,500
FF-113	4-8	8	1,540	2009	\$240,000	M13	3,500
FF-51	2	8	120	2009	\$19,000	H14	1,500
FF-216	4-8	12	720	2009	\$134,000	J12	3,500
FF-156	2-4	8	4,200	2009	\$654,000	L13	3,500
FF-160	4	8	820	2009	\$128,000	H15	2,500
FF-225	4	8	1,420	2009	\$221,000	O13	2,500
FF-7	4	8	360	2009	\$56,000	G13	3,500
FF-80	4	8	1,760	2009	\$274,000	H13	3,500
FF-195	3-4	8	2,740	2009	\$427,000	K14	4,000
FF-209	4	8	900	2009	\$140,000	L10	3,500
FF-9	4	8	1,530	2009	\$238,000	I13	3,500
FF-190	4	8	670	2009	\$105,000	G15	3,500
FF-111	4	8	310	2009	\$49,000	M12	3,500
FF-210	4	8	3,050	2009	\$475,000	J14	3,500
FF-110	3-4	8	2,180	2009	\$340,000	M12	3,500
FF-50	4	8	750	2009	\$117,000	J13	3,500
FF-167	3-6	8	1,400	2009	\$218,000	K12	3,500
FF-181	2-4	8	2,690	2009	\$419,000	I13	3,500
2010 Improvements							
FF-186	2-4	8	3,150	2010	\$490,000	K10	3,500
FF-205	2-4	8	910	2010	\$142,000	J13	3,500
FF-213	4-6	8	3,900	2010	\$607,000	M14	3,500
FF-219	2-4	8	2,140	2010	\$333,000	H13	3,500
FF-35	4	8	1,920	2010	\$299,000	I12	3,500
FF-148	1-4	8	1,920	2010	\$299,000	J12	3,500
FF-231	4-6	8	2,860	2010	\$445,000	K14	4,000
FF-164	2	8	1,310	2010	\$204,000	H15	1,500
FF-83	4	8	1,570	2010	\$245,000	F13	2,500
FF-125	6-8	8	1,250	2010	\$233,000	G14	3,500
FF-187	4	8	890	2010	\$139,000	L10	3,500
FF-145	2-4	8	1,370	2010	\$214,000	G13	3,500
FF-36	4-6	8	2,090	2010	\$326,000	I13	3,500
FF-120	2-4	8	5,680	2010	\$884,000	N13	3,500
FF-214	0	8	10	2010	\$2,000	K13	3,500
FF-228	4	8	660	2010	\$103,000	H12	1,500
FF-48	2-8	8	750	2010	\$117,000	J14	3,500
FF-49	4-6	8	380	2010	\$60,000	J14	3,500
FF-127	6	12	3,550	2010	\$661,000	F14	3,500
FF-191	6	8	3,560	2010	\$554,000	F15	3,500
FF-162	6-8	8	2,390	2010	\$372,000	J15	3,500
FF-194	6	8	1,370	2010	\$214,000	J15	2,000
FF-234	4	8	2,030	2010	\$316,000	N14	3,500
FF-109	4	8	920	2010	\$144,000	L12	3,500
FF-184	4	8	410	2010	\$64,000	J13	3,500
FF-177	2-4	8	1,010	2010	\$158,000	G13	2,500
FF-2	4	8	2,330	2010	\$363,000	H14	3,500
FF-185	4	8	410	2010	\$64,000	J13	3,500
FF-119	6	8	4,900	2010	\$763,000	M13	3,500
FF-211	4-6	8	2,060	2010	\$321,000	G15	3,500
FF-207	0	8	670	2010	\$105,000	L12	3,500
FF-193	4	8	1,350	2010	\$210,000	G15	2,500
FF-172	6	8	1,360	2010	\$212,000	F12	2,500
FF-300	4	8	680	2010	\$106,000	G15	1,500
FF-229	0	8	70	2010	\$11,000	H13	3,000

RECYCLED WATER SYSTEM CIP 2006-2010

DIF ID	City's CIP Project No.	OMC/ NMC	WMP Map ID	Phase	Year	Facility Type	Description	Size	Capacity	Unit Cost	Unit	Construction Cost	Contingency (30%)	Engineering & Admin. (12.5%)	Construction Mgmt. (10%)	Spend to Date	Total Cost (rounded)	Existing Users OMC	Future Users OMC	Future Users NMC	Total Cost Existing Users OMC (rounded)	Total Cost Future Users OMC (rounded)	Total Cost Future Users NMC (rounded)
2006 Improvements																							
WT-16	none	NMC	none	2006-2010	2006	NMC City Pipes	8-inch diameter pipeline	2,600	ft	\$ 102	\$/lineal ft	\$ 266,000	\$ 80,000	\$ 34,000	\$ 27,000	\$0	\$ 407,000	0%	0%	100%	\$ -	\$ -	\$ 407,000
WT-17	none	NMC	none	2006-2010	2006	NMC City Pipes	12-inch diameter pipeline	20,700	ft	\$ 122	\$/lineal ft	\$ 2,526,000	\$ 758,000	\$ 316,000	\$ 253,000	\$0	\$ 3,853,000	0%	0%	100%	\$ -	\$ -	\$ 3,853,000
WT-18	none	NMC	none	2006-2010	2006	NMC City Pipes	16-inch diameter pipeline	1,600	ft	\$ 147	\$/lineal ft	\$ 236,000	\$ 71,000	\$ 30,000	\$ 24,000	\$0	\$ 361,000	0%	0%	100%	\$ -	\$ -	\$ 361,000
WT-19	none	NMC	none	2006-2010	2006	NMC City Pipes	20-inch diameter pipeline	4,100	ft	\$ 183	\$/lineal ft	\$ 751,000	\$ 226,000	\$ 94,000	\$ 76,000	\$0	\$ 1,147,000	0%	0%	100%	\$ -	\$ -	\$ 1,147,000
WT-20	none	NMC	none	2006-2010	2006	NMC City Pipes	24-inch diameter pipeline	2,900	ft	\$ 234	\$/lineal ft	\$ 679,000	\$ 204,000	\$ 85,000	\$ 68,000	\$0	\$ 1,036,000	0%	0%	100%	\$ -	\$ -	\$ 1,036,000
WT-16	none	NMC	none	2006-2010	2006	NMC City Pipes	30-inch diameter pipeline	2,500	ft	\$ 259	\$/lineal ft	\$ 648,000	\$ 195,000	\$ 81,000	\$ 65,000	\$0	\$ 989,000	0%	0%	100%	\$ -	\$ -	\$ 989,000
WT-16	none	NMC	RSPRS-2	2006-2010	2006	PR Station	1050 to 930 at Chino & Archibald	1	station	\$ 163,000	\$/station	\$ 163,000	\$ 49,000	\$ 21,000	\$ 17,000	\$0	\$ 250,000	0%	0%	100%	\$ -	\$ -	\$ 250,000
WT-16	none	NMC	RSPRS-1	2006-2010	2006	PR Station	1158 to 1050 at RP-1	1	station	\$ 163,000	\$/station	\$ 163,000	\$ 49,000	\$ 21,000	\$ 17,000	\$0	\$ 250,000	0%	0%	100%	\$ -	\$ -	\$ 250,000
2007 Improvements																							
WT-17	none	NMC	none	2006-2010	2007	NMC City Pipes	8-inch diameter pipeline	26,100	ft	\$ 102	\$/lineal ft	\$ 2,663,000	\$ 799,000	\$ 333,000	\$ 267,000	\$0	\$ 4,062,000	0%	0%	100%	\$ -	\$ -	\$ 4,062,000
WT-18	none	NMC	none	2006-2010	2007	NMC City Pipes	12-inch diameter pipeline	11,800	ft	\$ 122	\$/lineal ft	\$ 1,440,000	\$ 432,000	\$ 180,000	\$ 144,000	\$0	\$ 2,196,000	0%	0%	100%	\$ -	\$ -	\$ 2,196,000
WT-19	none	NMC	none	2006-2010	2007	NMC City Pipes	16-inch diameter pipeline	13,800	ft	\$ 147	\$/lineal ft	\$ 2,029,000	\$ 609,000	\$ 254,000	\$ 203,000	\$0	\$ 3,095,000	0%	0%	100%	\$ -	\$ -	\$ 3,095,000
WT-20	none	NMC	none	2006-2010	2007	NMC City Pipes	20-inch diameter pipeline	5,800	ft	\$ 183	\$/lineal ft	\$ 1,062,000	\$ 319,000	\$ 133,000	\$ 107,000	\$0	\$ 1,621,000	0%	0%	100%	\$ -	\$ -	\$ 1,621,000
WT-21	none	NMC	none	2006-2010	2007	NMC City Pipes	24-inch diameter pipeline	12,600	ft	\$ 234	\$/lineal ft	\$ 2,949,000	\$ 885,000	\$ 369,000	\$ 295,000	\$0	\$ 4,498,000	0%	0%	100%	\$ -	\$ -	\$ 4,498,000
WT-22	none	NMC	none	2006-2010	2007	NMC City Pipes	30-inch diameter pipeline	5,300	ft	\$ 259	\$/lineal ft	\$ 1,373,000	\$ 412,000	\$ 172,000	\$ 138,000	\$0	\$ 2,095,000	0%	0%	100%	\$ -	\$ -	\$ 2,095,000
WT-16	none	NMC	RSPRS-3	2006-2010	2007	PR Station	1050 to 930 at Chino & Haven	1	station	\$ 163,000	\$/station	\$ 163,000	\$ 49,000	\$ 21,000	\$ 17,000	\$0	\$ 250,000	0%	0%	100%	\$ -	\$ -	\$ 250,000
not listed	WA0208	OMC	Segment 1	2006-2010	2007	OMC City Pipes	8-inch diameter pipelines	19,500	ft	\$ 102	\$/lineal ft	\$ 1,989,000	\$ 597,000	\$ 249,000	\$ 199,000		\$ 3,034,000	58%	42%	0%	\$ 1,759,720	\$ 1,274,280	\$ -
not listed	WA0208	OMC	Segment 1	2006-2010	2007	OMC City Pipes	12-inch diameter pipelines	3,900	ft	\$ 122	\$/lineal ft	\$ 476,000	\$ 143,000	\$ 60,000	\$ 48,000		\$ 727,000	58%	42%	0%	\$ 421,660	\$ 305,340	\$ -
not listed	WA0208	OMC	Segment 2	2006-2010	2007	OMC City Pipes	8-inch diameter pipelines	3,300	ft	\$ 102	\$/lineal ft	\$ 337,000	\$ 102,000	\$ 43,000	\$ 34,000		\$ 516,000	58%	42%	0%	\$ 299,280	\$ 216,720	\$ -
2008 Improvements																							
WT-24	none	NMC	none	2006-2010	2008	NMC City Pipes	8-inch diameter pipeline	31,200	ft	\$ 102	\$/lineal ft	\$ 3,183,000	\$ 955,000	\$ 398,000	\$ 319,000	\$0	\$ 4,855,000	0%	0%	100%	\$ -	\$ -	\$ 4,855,000
WT-25	none	NMC	none	2006-2010	2008	NMC City Pipes	12-inch diameter pipeline	10,400	ft	\$ 122	\$/lineal ft	\$ 1,269,000	\$ 381,000	\$ 159,000	\$ 127,000	\$0	\$ 1,936,000	0%	0%	100%	\$ -	\$ -	\$ 1,936,000
WT-26	none	NMC	none	2006-2010	2008	NMC City Pipes	16-inch diameter pipeline	15,000	ft	\$ 147	\$/lineal ft	\$ 2,205,000	\$ 662,000	\$ 276,000	\$ 221,000	\$0	\$ 3,364,000	0%	0%	100%	\$ -	\$ -	\$ 3,364,000
WT-27	none	NMC	none	2006-2010	2008	NMC City Pipes	20-inch diameter pipeline	2,600	ft	\$ 183	\$/lineal ft	\$ 476,000	\$ 143,000	\$ 60,000	\$ 48,000	\$0	\$ 727,000	0%	0%	100%	\$ -	\$ -	\$ 727,000
WT-29	none	NMC	none	2006-2010	2008	NMC City Pipes	30-inch diameter pipeline	5,300	ft	\$ 259	\$/lineal ft	\$ 1,373,000	\$ 412,000	\$ 172,000	\$ 138,000	\$0	\$ 2,095,000	0%	0%	100%	\$ -	\$ -	\$ 2,095,000
WT-30	none	NMC	none	2006-2010	2008	NMC City Pipes	36-inch diameter pipeline	3,900	ft	\$ 329	\$/lineal ft	\$ 1,284,000	\$ 386,000	\$ 161,000	\$ 129,000	\$0	\$ 1,960,000	0%	0%	100%	\$ -	\$ -	\$ 1,960,000
not listed	WA0208	OMC	Segment 3	2006-2010	2008	OMC City Pipes	12-inch diameter pipelines	5,100	ft	\$ 122	\$/lineal ft	\$ 623,000	\$ 187,000	\$ 78,000	\$ 63,000		\$ 951,000	58%	42%	0%	\$ 551,580	\$ 399,420	\$ -
not listed	WA0208	OMC	Segment 4	2006-2010	2008	OMC City Pipes	8-inch diameter pipelines	3,500	ft	\$ 102	\$/lineal ft	\$ 357,000	\$ 108,000	\$ 45,000	\$ 36,000		\$ 546,000	58%	42%	0%	\$ 316,680	\$ 229,320	\$ -
not listed	WA0208	OMC	Segment 4	2006-2010	2008	OMC City Pipes	12-inch diameter pipelines	2,700	ft	\$ 122	\$/lineal ft	\$ 330,000	\$ 99,000	\$ 42,000	\$ 33,000		\$ 504,000	58%	42%	0%	\$ 292,320	\$ 211,680	\$ -
not listed	WA0208	OMC	Segment 21	2006-2010	2008	OMC City Pipes	8-inch diameter pipelines	2,900	ft	\$ 102	\$/lineal ft	\$ 296,000	\$ 89,000	\$ 37,000	\$ 30,000		\$ 452,000	58%	42%	0%	\$ 262,160	\$ 189,840	\$ -
not listed	WA0208	OMC	Segment 29	2006-2010	2008	OMC City Pipes	8-inch diameter pipelines	3,000	ft	\$ 102	\$/lineal ft	\$ 306,000	\$ 92,000	\$ 39,000	\$ 31,000		\$ 468,000	58%	42%	0%	\$ 271,440	\$ 196,560	\$ -
not listed	WA0208	OMC	Segment 30	2006-2010	2008	OMC City Pipes	8-inch diameter pipelines	4,100	ft	\$ 102	\$/lineal ft	\$ 419,000	\$ 126,000	\$ 53,000	\$ 42,000		\$ 640,000	58%	42%	0%	\$ 371,200	\$ 268,800	\$ -
2009 Improvements																							
WT-31	none	NMC	none	2006-2010	2009	NMC City Pipes	8-inch diameter pipeline	8,100	ft	\$ 102	\$/lineal ft	\$ 827,000	\$ 249,000	\$ 104,000	\$ 83,000	\$0	\$ 1,263,000	0%	0%	100%	\$ -	\$ -	\$ 1,263,000
WT-32	none	NMC	none	2006-2010	2009	NMC City Pipes	12-inch diameter pipeline	7,000	ft	\$ 122	\$/lineal ft	\$ 854,000	\$ 257,000	\$ 107,000	\$ 86,000	\$0	\$ 1,304,000	0%	0%	100%	\$ -	\$ -	\$ 1,304,000
WT-33	none	NMC	none	2006-2010	2009	NMC City Pipes	16-inch diameter pipeline	4,100	ft	\$ 147	\$/lineal ft	\$ 603,000	\$ 181,000	\$ 76,000	\$ 61,000	\$0	\$ 921,000	0%	0%	100%	\$ -	\$ -	\$ 921,000
not listed	WA0208	OMC	Segment 5	2006-2010	2009	OMC City Pipes	8-inch diameter pipelines	600	ft	\$ 102	\$/lineal ft	\$ 62,000	\$ 19,000	\$ 8,000	\$ 7,000		\$ 96,000	58%	42%	0%	\$ 55,680	\$ 40,320	\$ -
not listed	WA0208	OMC	Segment 7	2006-2010	2009	OMC City Pipes	8-inch diameter pipelines	2,100	ft	\$ 102	\$/lineal ft	\$ 215,000	\$ 65,000	\$ 27,000	\$ 22,000		\$ 329,000	58%	42%	0%	\$ 190,820	\$ 138,180	\$ -
2010 Improvements																							
WT-38	none	NMC	none	2006-2010	2010	NMC City Pipes	8-inch diameter pipeline	2,600	ft	\$ 102	\$/lineal ft	\$ 266,000	\$ 80,000	\$ 34,000	\$ 27,000	\$0	\$ 407,000	0%	0%	100%	\$ -	\$ -	\$ 407,000
WT-39	none	NMC	none	2006-2010	2010	NMC City Pipes	12-inch diameter pipeline	4,100	ft	\$ 122	\$/lineal ft	\$ 501,000	\$ 151,000	\$ 63,000	\$ 51,000	\$0	\$ 766,000	0%	0%	100%	\$ -	\$ -	\$ 766,000
WT-40	none	NMC	none	2006-2010	2010	NMC City Pipes	16-inch diameter pipeline	4,600	ft	\$ 147	\$/lineal ft	\$ 677,000	\$ 204,000	\$ 85,000	\$ 68,000	\$0	\$ 1,034,000	0%	0%	100%	\$ -	\$ -	\$ 1,034,000
Total												\$ 36,039,000	\$ 10,825,000	\$ 4,520,000	\$ 3,621,000	\$ -	\$ 55,005,000	n/a	n/a	n/a	\$ 4,792,540	\$ 3,470,460	\$ 46,742,000