

## AGENDA STAFF REPORT

**MEETING NAME:** REGULAR BOARD MEETING

**MEETING DATE:** SEPTEMBER 17, 2026

**FROM:** DANNY FRIEND, DIRECTOR OF OPERATIONS

**FOR:** ACTION



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### NEW CAPITAL BUDGET REQUEST FOR WELL 34 DOWNHOLE EQUIPMENT REPAIRS PROJECT

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#### STAFF RECOMMENDATION

It is recommended to authorize the General Manager to approve a capital budget augmentation of \$132,570.00 creating a project number to cover material and installation costs for the Well 34 Downhole Equipment Repairs project.

#### SUMMARY

Well 34 experienced a mechanical failure and was subsequently removed from service. Following evaluation by South West Pump & Drilling, Inc. (SWPD), the District determined the well required major repairs and modifications to restore reliable operation. The proposed work includes installation of a new oil-lube pump assembly, replacement of line shaft components and bearings, installation of associated appurtenances, startup, and disinfection. The work will be performed through Task Order No. 3 under the SWPD's existing on-call well maintenance and repair services contract.

#### ANALYSIS AND FISCAL IMPACT

Well 34 is a critical component of the District's potable water production system. Following the mechanical failure, SWPD performed an assessment and identified repairs necessary to restore the well to service. The recommended work is expected to improve long-term reliability and reduce future maintenance requirements. The proposed task order amount is \$132,567.03, including contingency. Staff recommends establishing a dedicated capital project budget to separately track all costs associated with the Well 34 repair effort. Approval of the budget augmentation will provide funding for the proposed repairs and any associated project costs necessary to return the well to service.

#### BUDGET INFORMATION & STRATEGIC PLAN IMPLEMENTATION

| Action Cost:                                                                                  | Current FY Cost: | Future FY Cost:    | Funding Source   | Acct/Project No.     |
|-----------------------------------------------------------------------------------------------|------------------|--------------------|------------------|----------------------|
| \$132,570.00                                                                                  | \$132,570.00     | \$0.00             | Capital 201      | TBD                  |
| Covered in current FY budget?                                                                 |                  | Adjustment Needed? | Current Balance: | Balance if Approved: |
| No                                                                                            |                  | Yes                | \$0.00           | \$132,570.00         |
| Strategic Plan Goal Alignment:                                                                |                  |                    |                  |                      |
| SMART Goal 4.3 - Maintain and renew assets while facilitating strategic Capital Improvements. |                  |                    |                  |                      |

#### ATTACHMENTS

Attachment 1 - SWPD -Task Order No. 3