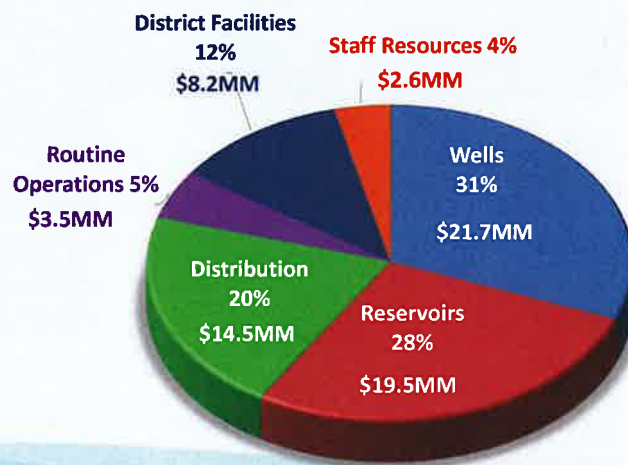




Overview

- 5 CIPR Programs
- 17+ Projects
- FY20 through FY23

CIPR PROGRAM (\$70MM)



Wells Program

- Chandler & Croddy Wells and Pipeline Project
 - Demolition
 - Well Drilling
 - Well Equipment
 - Pipeline Construction



Croddy Well Site
April 2022



Wells Program



Croddy Well Site
July 2022



Wells Program



Chandler Well Site
April 2022



5 | July 26, 2022

Wells Program



Chandler Well Site
July 2022



6 | July 26, 2022

Wells Program

Pipeline

Phase 2:
2,200 LF of 16" DIP

Phase 1:
2,300 LF of 30" DIP

Chandler Well

Croddy Well

Croddy Way

MacArthur Blvd

Hyland Ave

7 | July 26, 2022



Wells Program

**Chandler &
Croddy Well Pipeline**
April 2022



8 | July 26, 2022

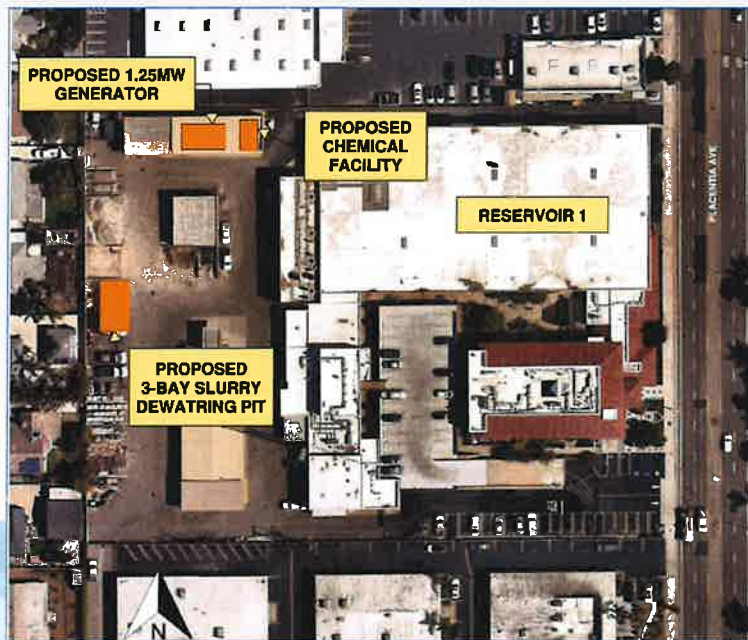


Wells Program

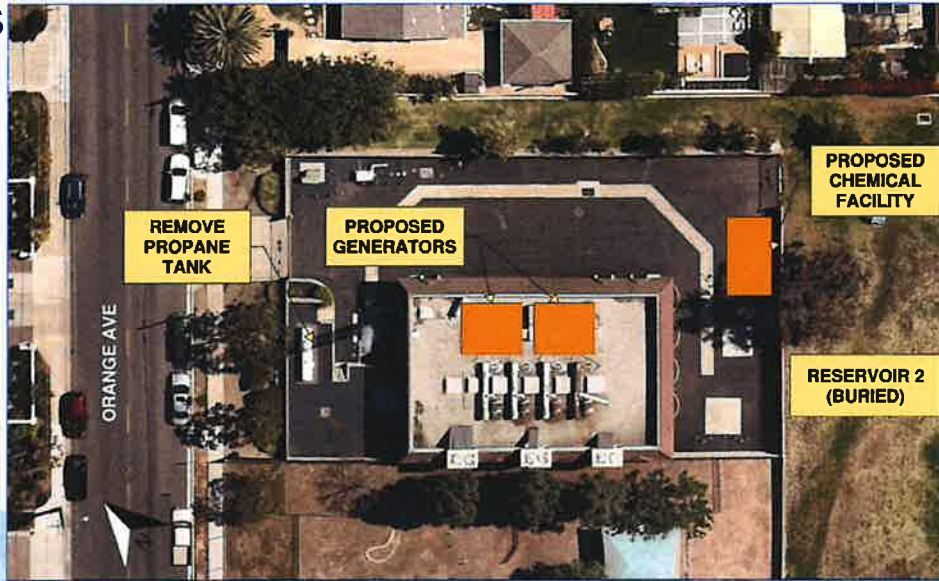
**Chandler &
Croddy Wells Pipeline**
July 2022



Reservoirs Program



Reservoirs Program



11 | July 26, 2022



Distribution Program

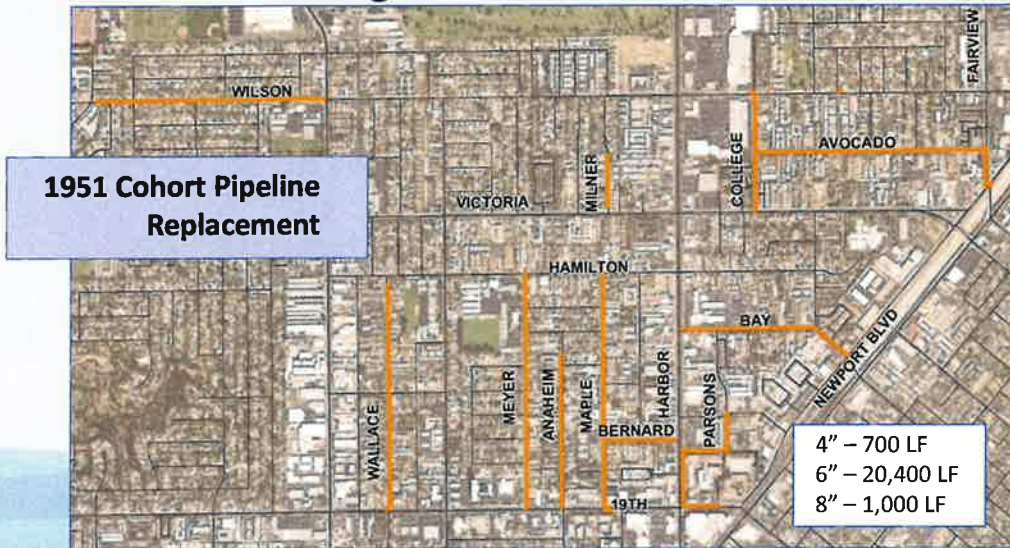
Wilson St. Pipeline Replacement



12 | July 26, 2022



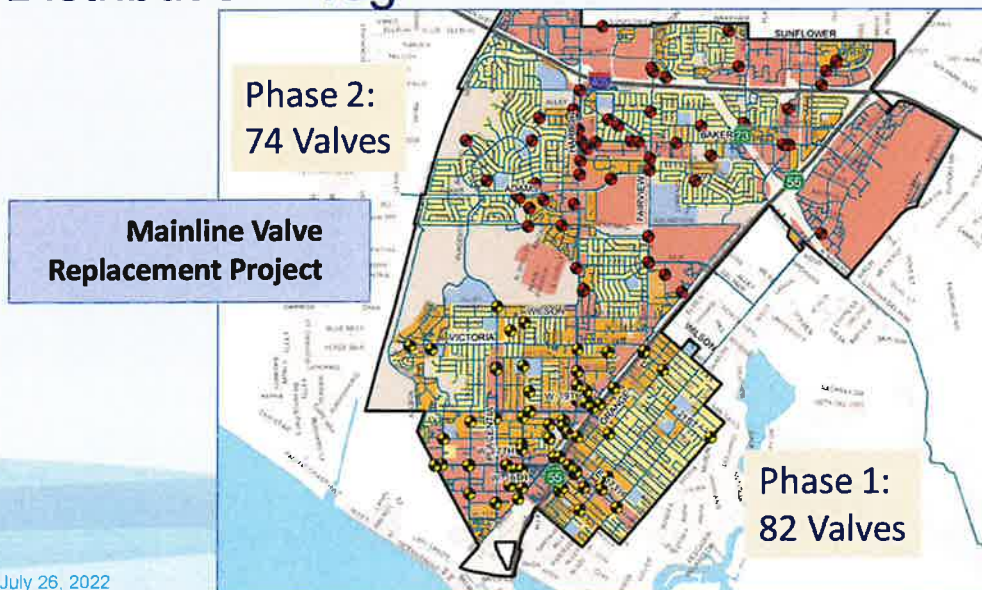
Distribution Program



13 | July 26, 2022



Distribution Program



14 | July 26, 2022



Distribution Program



Vault Rehabilitation and Abandonment Project

15 | July 26, 2022



Distribution Program



Service Lines: ~40

Plastic Service Line Replacement Project

16 | July 26, 2022



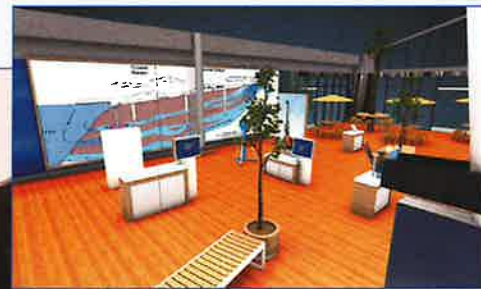
Routine Planned Capital

Description	Plan Qty	Actual Qty	Plan Cost (\$)	Actual Costs (\$)
Hydrants	26	37	\$165,000	\$223,000
Mainline Valves	25	25	\$113,000	\$105,000
Service Lines	10	3	\$25,000	\$8,000
Small Meters	250	118	\$24,000	\$15,000
Large Meters	50	2	\$19,000	\$1,000
Total			\$346,000	\$352,000

17 | July 26, 2022



District Facilities Program



SCADA Control Room and Wet Lab Upgrades Project

18 | July 26, 2022



District Facilities Program



MWRF Administration Building

April 2022

19 | July 26, 2022



District Facilities Program



MWRF Administration Building

July 2022

20 | July 26, 2022



District Facilities Program

Garage Storage Project July 2022



21 | July 26, 2022



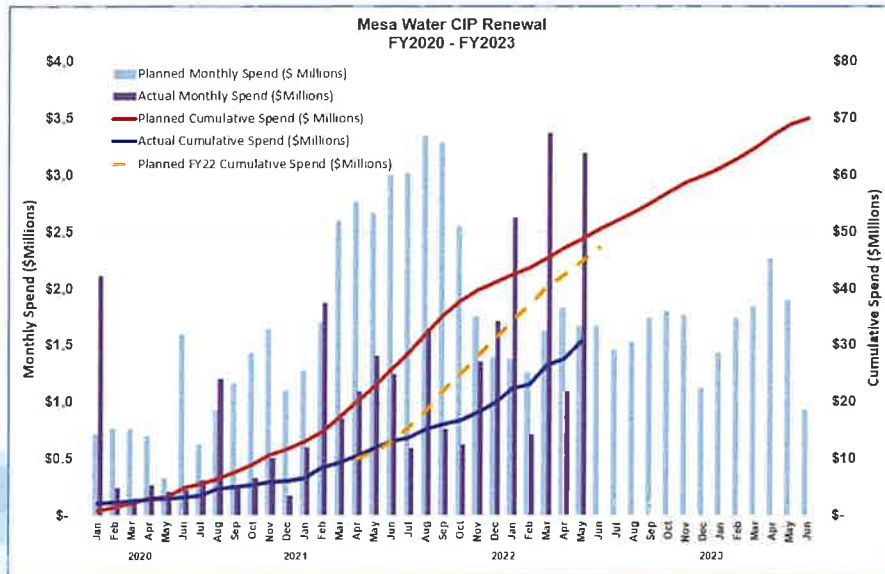
Financial Summary

	Program Cost	Existing Contracts	Actual Spent to Date
Wells	\$21,700,000	\$21,700,000	\$14,441,000
Reservoirs	\$19,500,000	\$2,700,000	\$1,251,000
Distribution	\$8,500,000	\$7,100,000	\$4,306,000
Routine Capital	\$3,500,000	\$3,500,000	\$2,500,000
District Facilities	\$8,200,00	\$8,100,000	\$3,927,000
Annual Programs, Staffing and Other Agency Projects	\$8,600,000	\$8,600,000	\$4,375,000
Total	\$70,000,000	\$51,600,000	\$30,800,000

22 | July 26, 2022



CIPR Program Planned vs. Actual



23 | July 26, 2022



Questions?

