

# CIPR PROGRAM QUARTERLY UPDATE

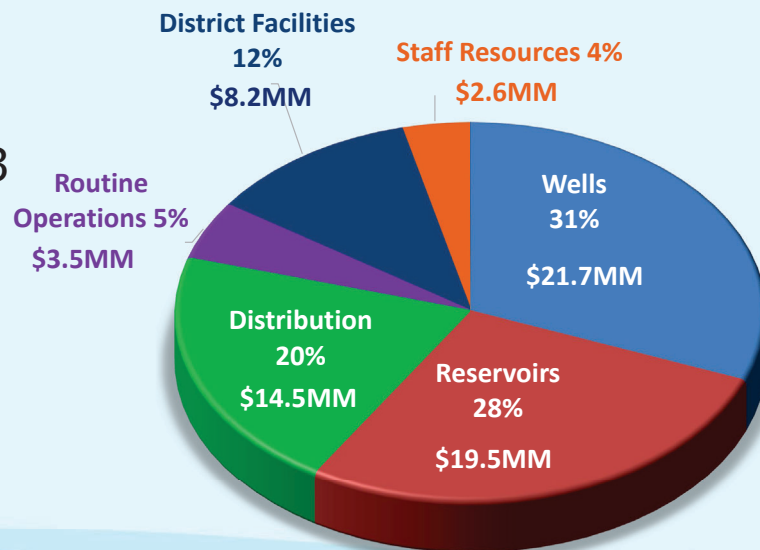
July 26, 2023



## 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**  
July 2023



# Wells Program



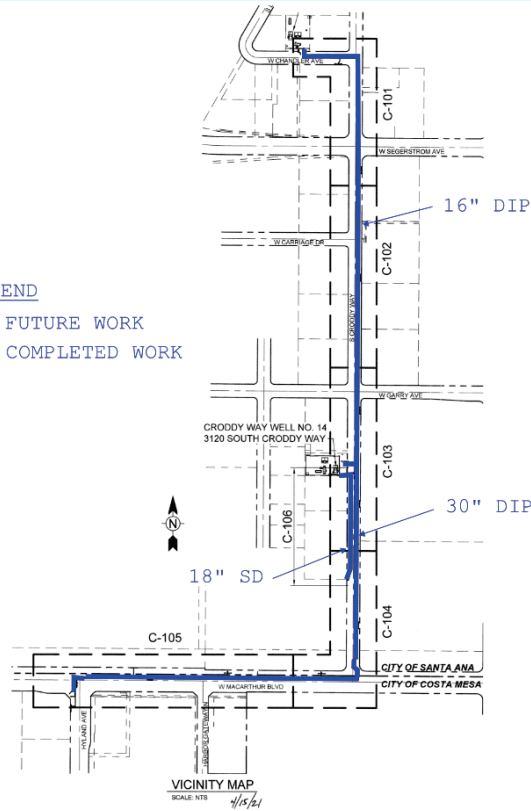
**Chandler Well Site**  
July 2023



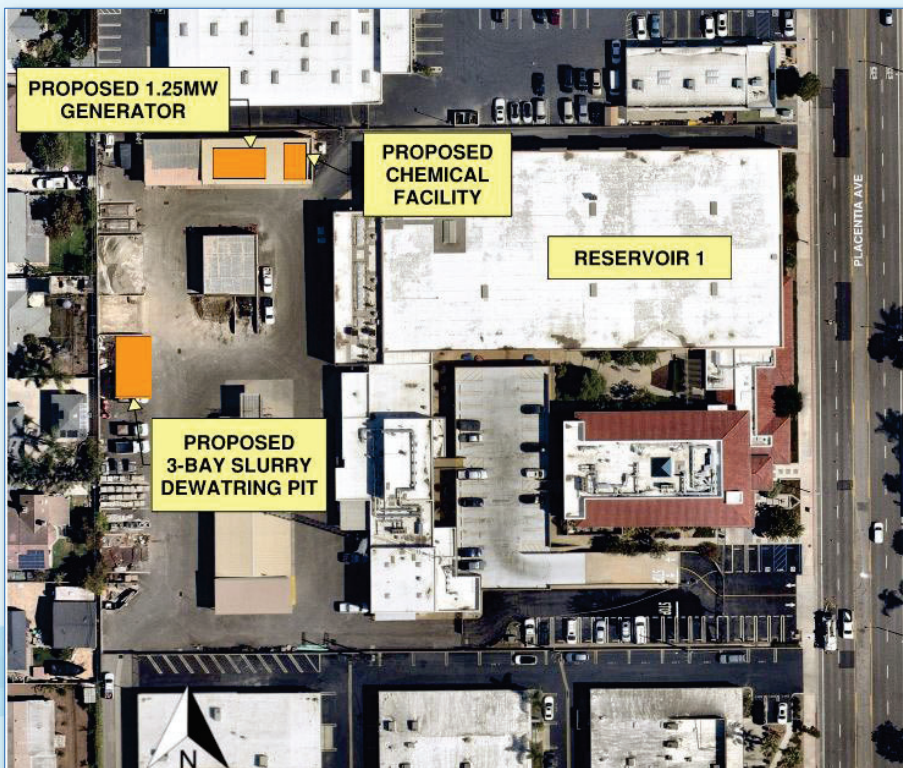
# Wells Program

Pipeline

LEGEND  
— FUTURE WORK  
— COMPLETED WORK



# Reservoirs Program

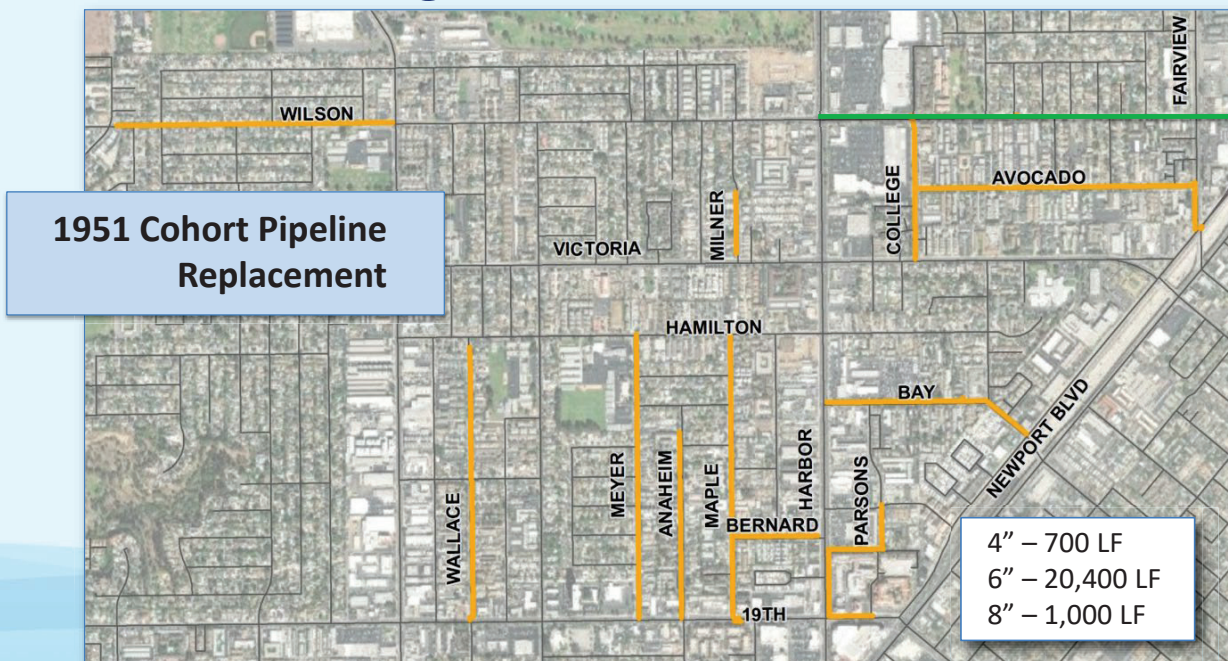


# Reservoirs Program



7 | July 26, 2023

# Distribution Program



8 | July 26, 2023

# Routine Planned Capital

Description	Plan Qty	Actual Qty	Plan Cost (\$)	Actual Costs (\$)
Hydrants	20	33	\$116,712	\$232,993
Mainline Valves	25	30	\$125,777	\$112,228
Service Lines	10	9	\$21,990	\$24,336
Small Meters	1375	1054	\$132,915	\$126,813
Large Meters	90	62	\$61,718	\$35,460
<b>Total</b>			<b>\$459,112</b>	<b>\$531,830</b>

# District Facilities Program



**SCADA Control Room and Wet Lab Upgrades Project**

# District Facilities Program



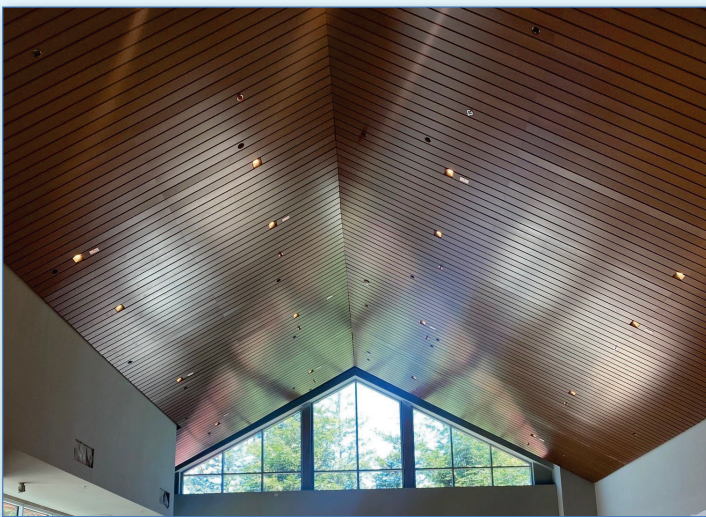
**SCADA Control Room and Wet Lab Upgrade Project**

July 2023



11 | July 26, 2023

# District Facilities Program



**SCADA Control Room and Wet Lab Upgrade Project**

July 2023



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# District Facilities Program



## SCADA Control Room and Wet Lab Upgrade Project

July 2023

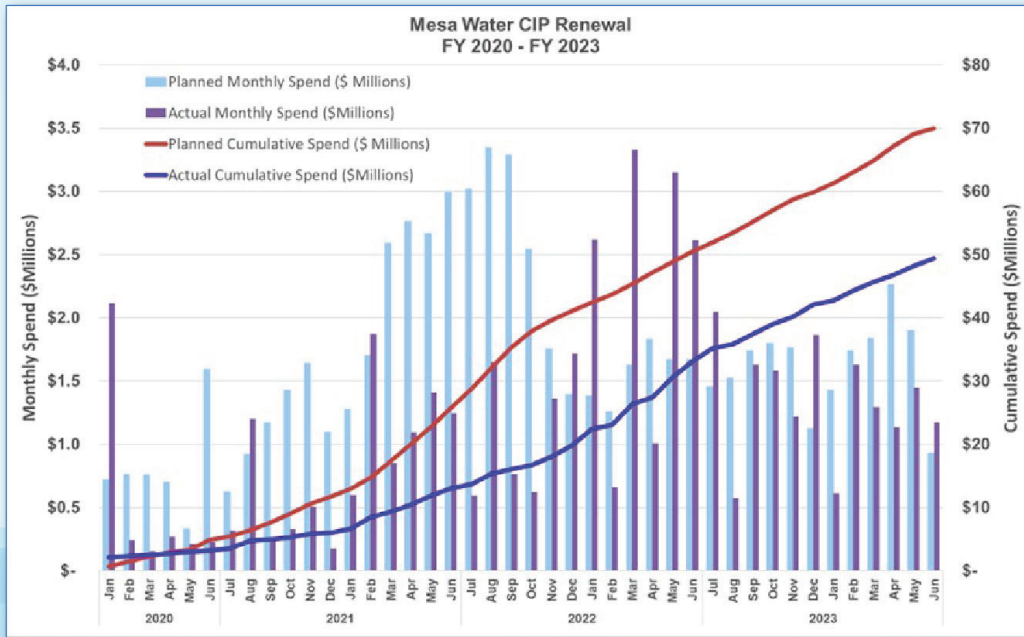


# Financial Summary

	Program Cost	Existing Contracts	Actual Spent to Date
<b>Wells</b>	\$22,100,000	\$22,100,000	\$22,000,000
<b>Reservoirs</b>	\$19,500,000	\$3,500,000	\$1,600,000
<b>Distribution</b>	\$8,000,000	\$8,000,000	\$7,000,000
<b>Routine Capital</b>	\$3,500,000	\$3,500,000	\$3,500,000
<b>District Facilities</b>	\$8,800,00	\$8,800,000	\$7,600,000
<b>Annual Programs, Staffing and Other Agency Projects</b>	\$8,100,000	\$8,100,000	\$8,100,000
<b>Total</b>	<b>\$70,000,000</b>	<b>\$54,000,000</b>	<b>\$49,800,000</b>



# CIPR Program Planned vs. Actual



15 | July 26, 2023



# Questions?

