



Presentation and  
Discussion Item 8

# CIPR PROGRAM QUARTERLY UPDATE

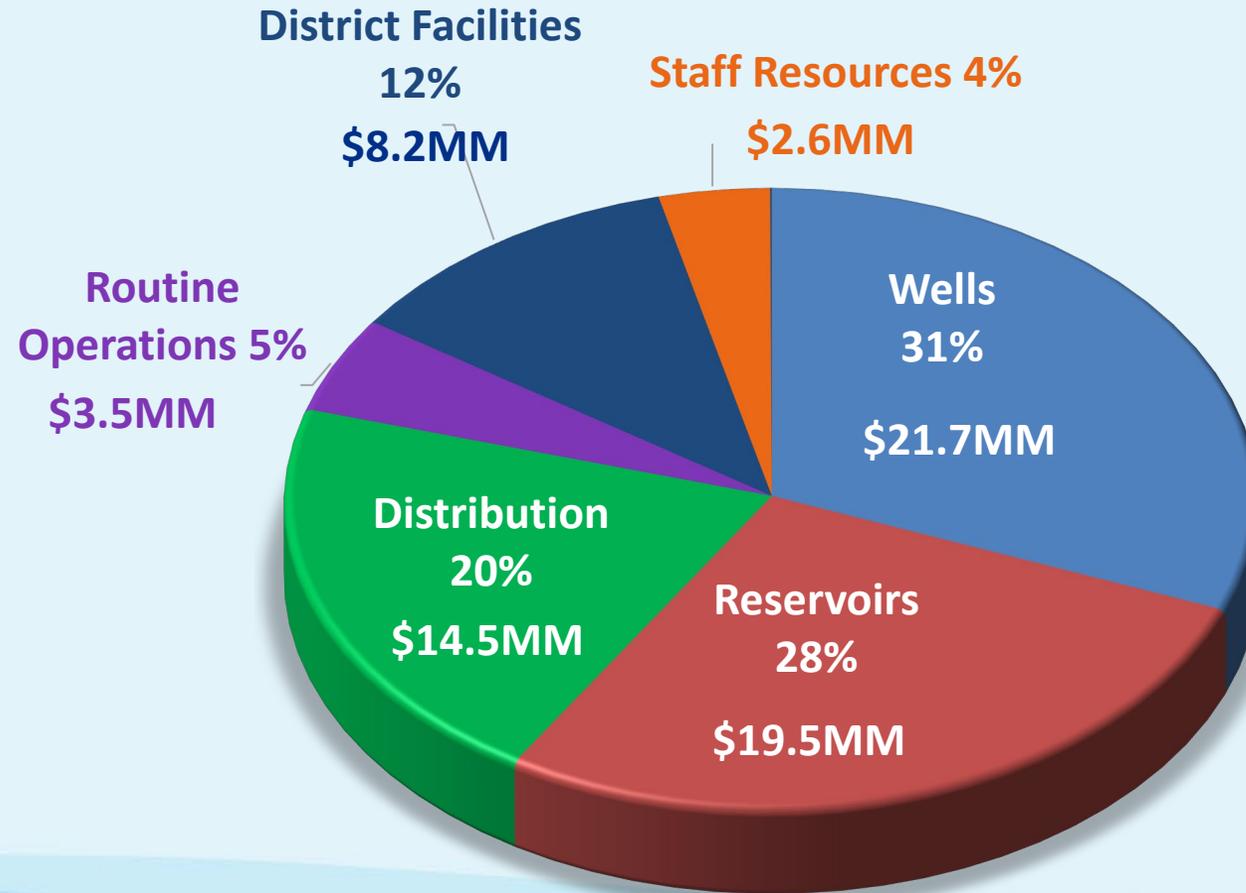
April 26, 2023



# 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***  
April 2023

# Wells Program



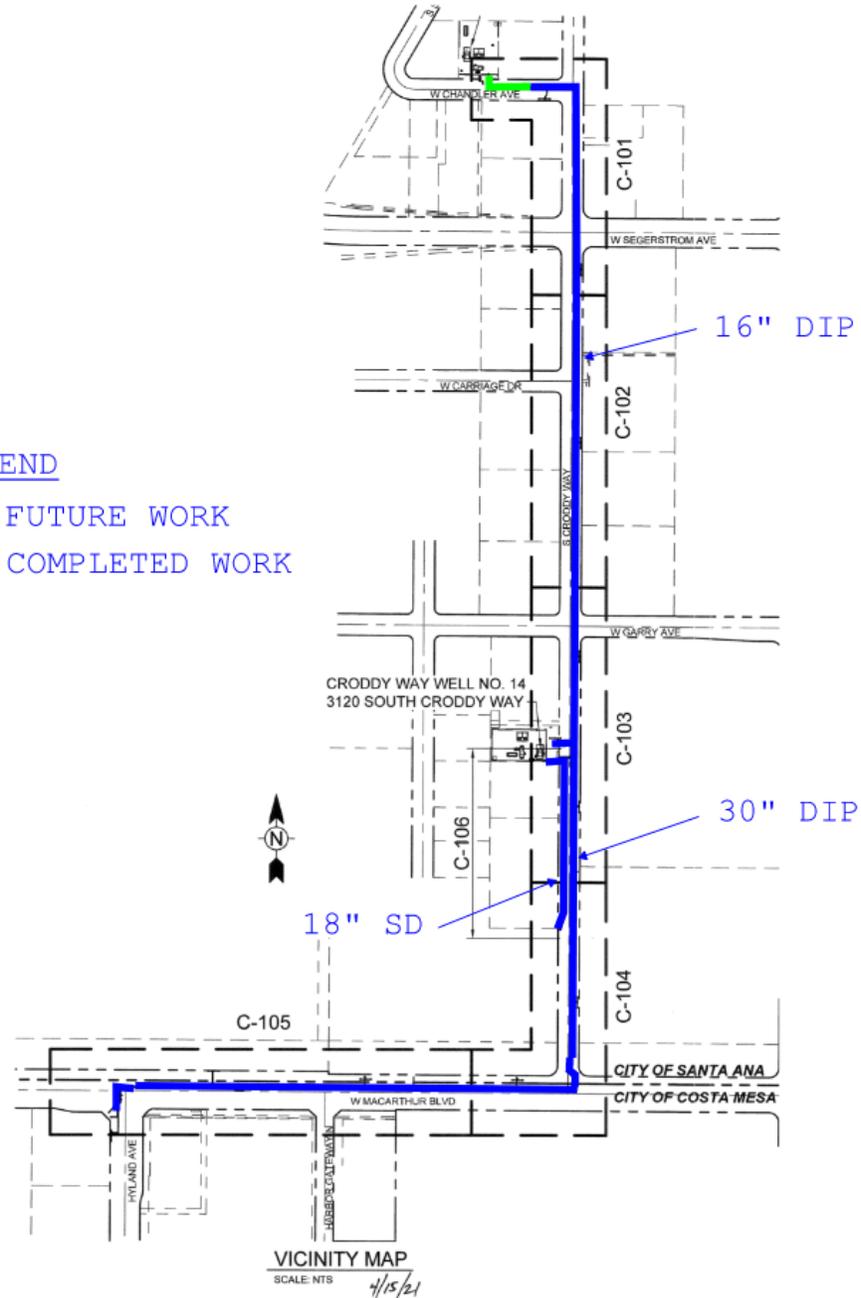
**Chandler Well Site**  
April 2023

# Wells Program

## Pipeline

### LEGEND

-  FUTURE WORK
-  COMPLETED WORK



# Wells Program

## *Chandler & Croddy Well Pipeline* April 2023



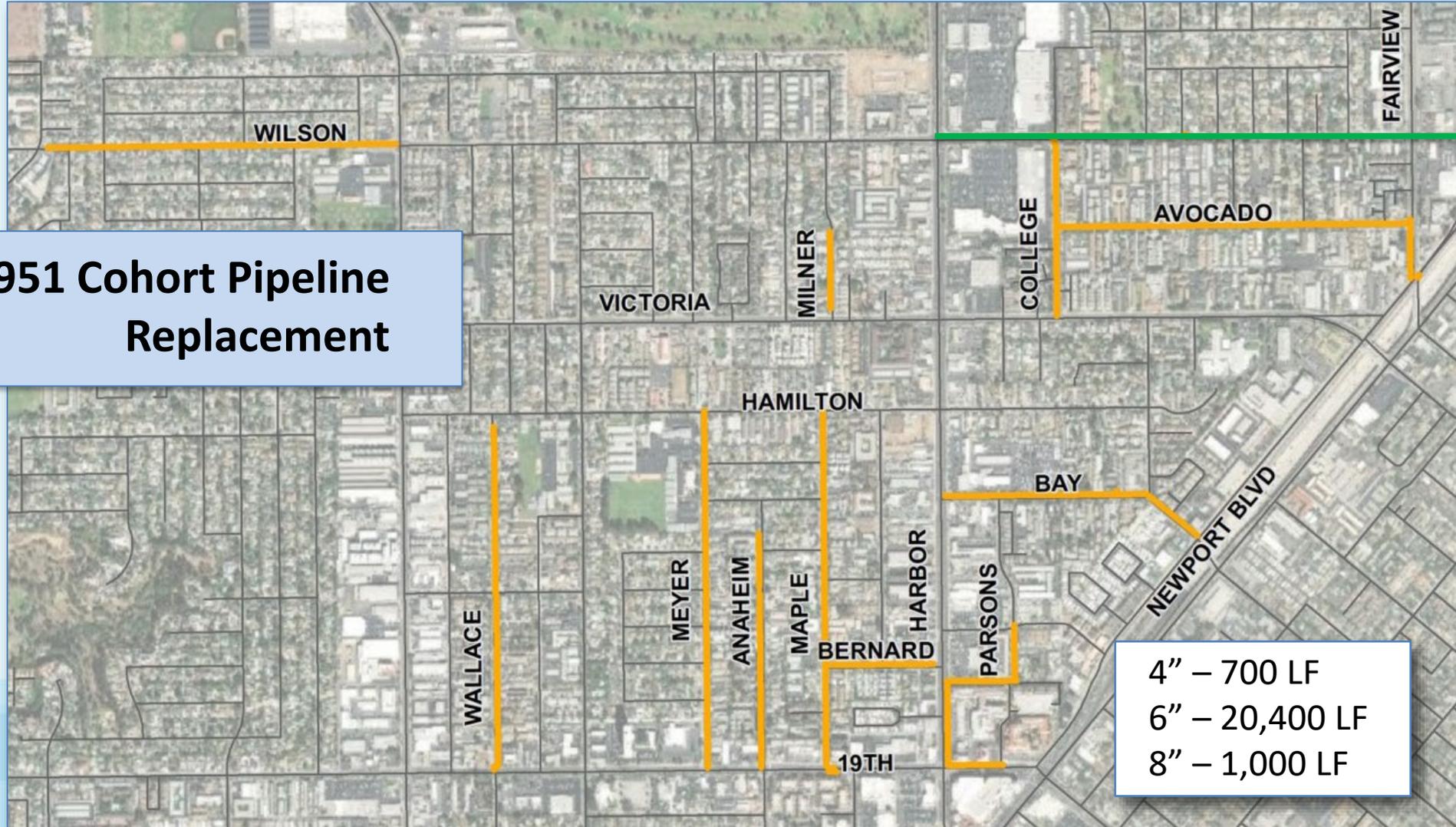
# Reservoirs Program



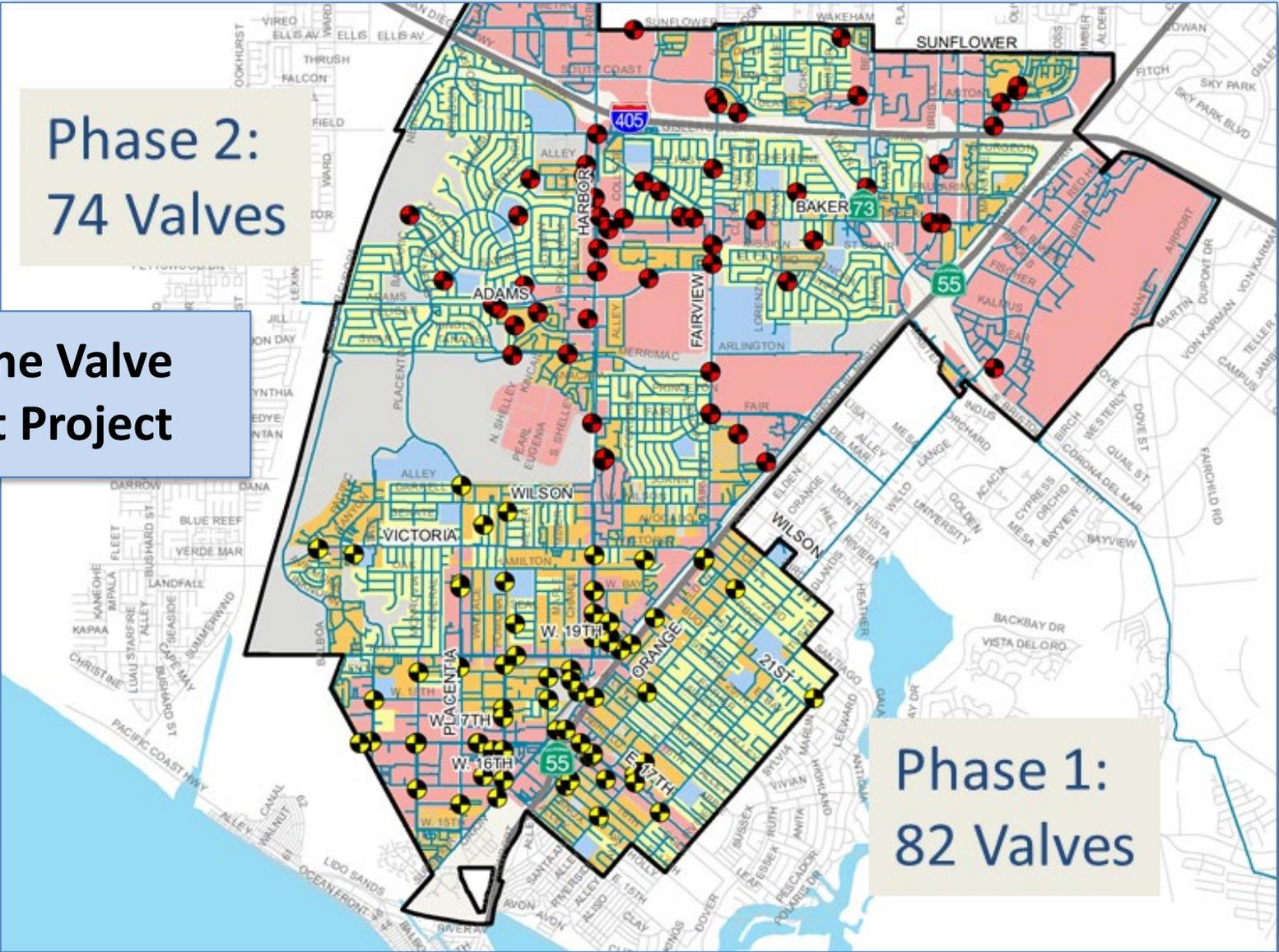
# Reservoirs Program



# Distribution Program



# Distribution Program

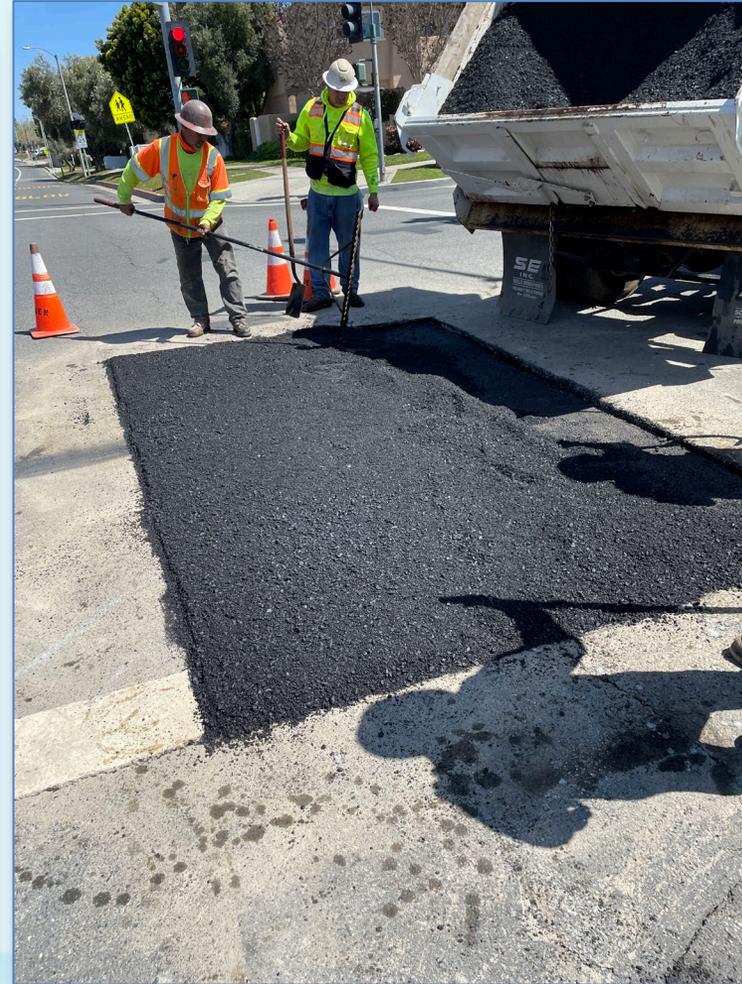
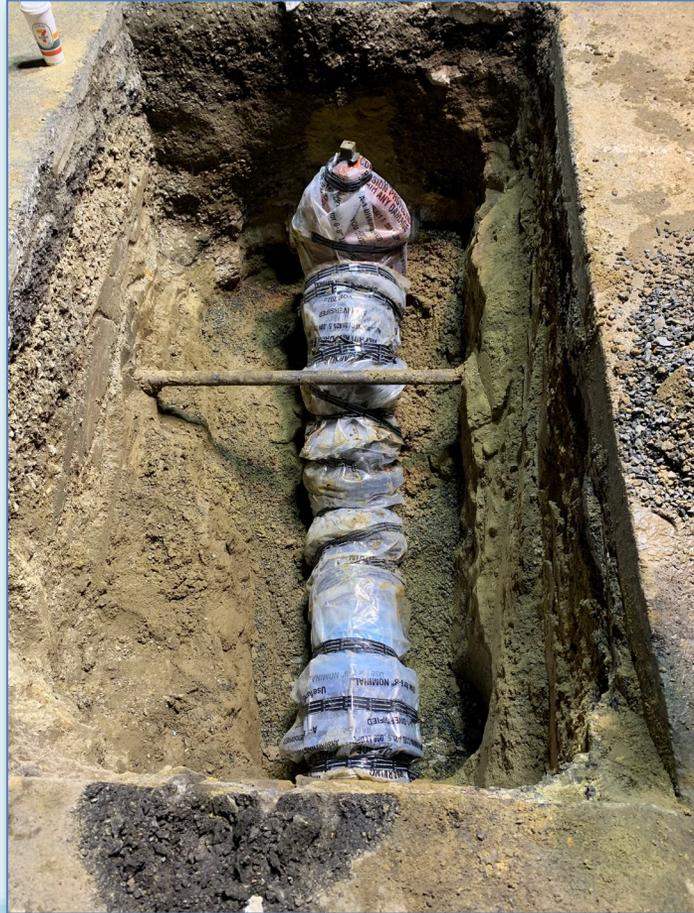


Phase 2:  
74 Valves

**Mainline Valve  
Replacement Project**

Phase 1:  
82 Valves

# Distribution Program



**Mainline Valve Replacement Project**

# Distribution Program

Service Lines: ~40



**Plastic Service Line Replacement Project**



# Distribution Program



**Plastic Service Line Replacement Project**

# Routine Planned Capital

Description	Plan Qty	Actual Qty	Plan Cost (\$)	Actual Costs (\$)
Hydrants	15	25	\$88,000	\$166,000
Mainline Valves	19	19	\$94,000	\$70,000
Service Lines	7	9	\$16,000	\$23,000
Small Meters	994	770	\$96,000	\$91,000
Large Meters	60	39	\$41,000	\$23,000
<b>Total</b>			<b>\$335,000</b>	<b>\$373,000</b>

# District Facilities Program



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

# District Facilities Program



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

April 2023

# District Facilities Program



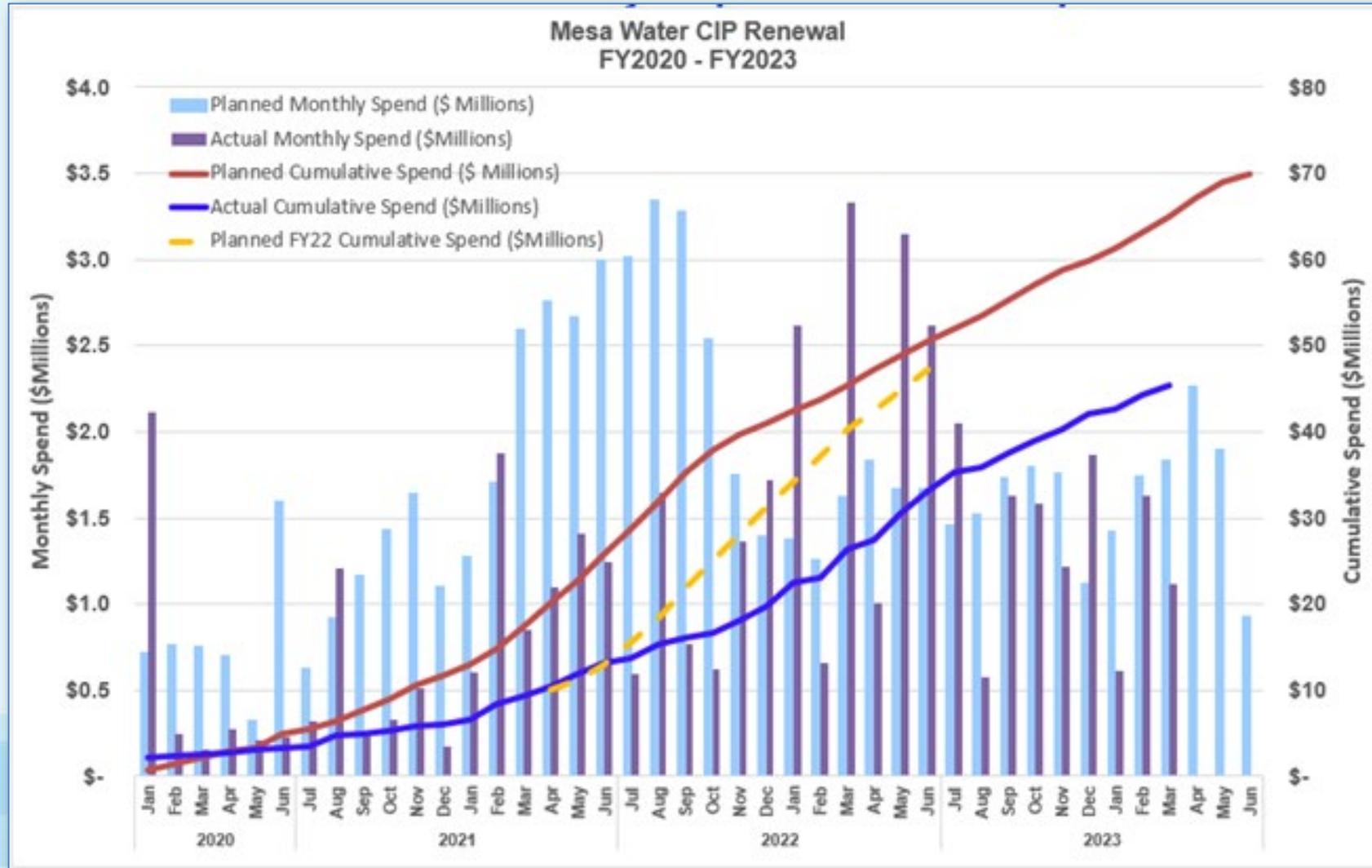
## ***SCADA Control Room and Wet Lab Upgrade Project***

April 2023

# Financial Summary

	Program Cost	Existing Contracts	Actual Spent to Date
<b>Wells</b>	\$22,100,000	\$22,100,000	\$20,300,000
<b>Reservoirs</b>	\$19,500,000	\$2,900,000	\$1,400,000
<b>Distribution</b>	\$8,000,000	\$8,000,000	\$6,300,000
<b>Routine Capital</b>	\$3,500,000	\$3,500,000	\$3,250,000
<b>District Facilities</b>	\$8,800,000	\$8,800,000	\$6,400,000
<b>Annual Programs, Staffing and Other Agency Projects</b>	\$8,100,000	\$8,100,000	\$7,800,000
<b>Total</b>	<b>\$70,000,000</b>	<b>\$53,400,000</b>	<b>\$45,450,000</b>

# CIPR Program Planned vs. Actual



# Questions?

