

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT



Pipeline is installed on the Cactus II Feeder project in Moreno Valley.

FISCAL YEAR
2022/23
QUARTER 3



Delivering value to our customers and the communities we serve by providing safe, reliable, economical and environmentally sustainable water, wastewater and recycled water services.

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Purpose of Report

Eastern Municipal Water District (EMWD) is future-focused. Therefore, we plan for and construct state-of-the-art facilities and infrastructure in order to meet the dynamic and growing water treatment and delivery, wastewater collection and treatment, and recycled water delivery needs of EMWD's 558 square mile service area. This extensive and robust infrastructure is developed with well-managed and cost-effective solutions at the forefront throughout the planning, design, and construction process.

EMWD's Capital Improvement Program (CIP) is a 5-year snapshot of our long-term Capital Improvement Plan

document which contains all of the water treatment and delivery, wastewater collection and treatment, and recycled water distribution system capital improvements that are needed to support the buildout of existing jurisdictional General Plans throughout our service area.

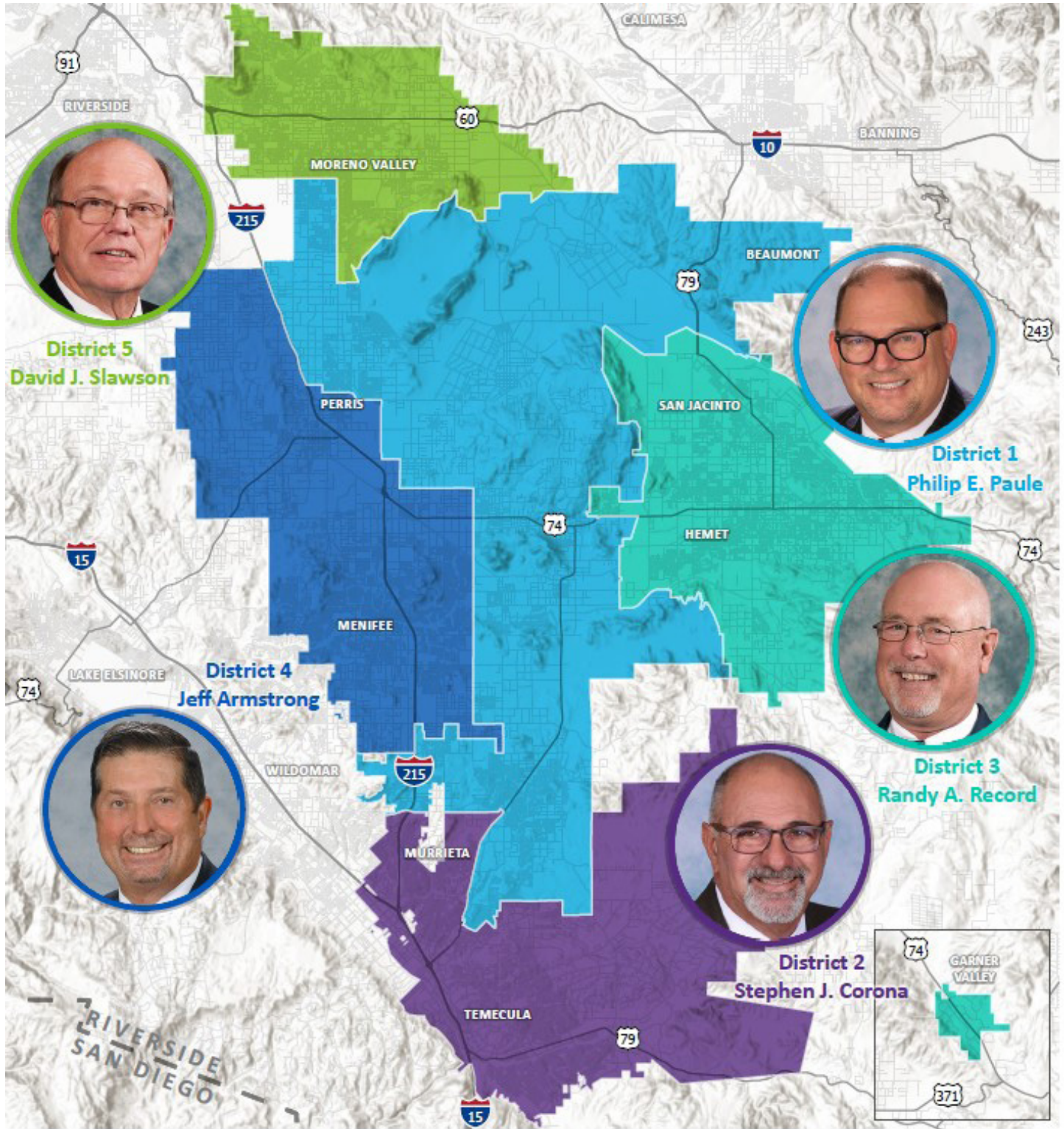
The CIP relies on the Capital Improvement Plan document and Facility Master Plans for our water, wastewater, and recycled water systems to identify the improvements needed, establish when they will be needed and provide updated estimates of their costs. The funding needed to support EMWD's short and long-term expansion of the systems is summarized in the CIP. The CIP also schedules the necessary construction by project year and aligns the financing necessary to meet this schedule.

The projects in the CIP are tracked during the current year and the entire five year program is reviewed and revised on an annual basis. During the annual review, projects are added, deferred or deleted based on current growth projections and any newly identified requirements are prioritized into the respective future years. This report provides highlights of completed projects from the past quarter as well as an overview of current active projects.



Dedication Ceremony for the Perris II Desalter

Board Member Divisions

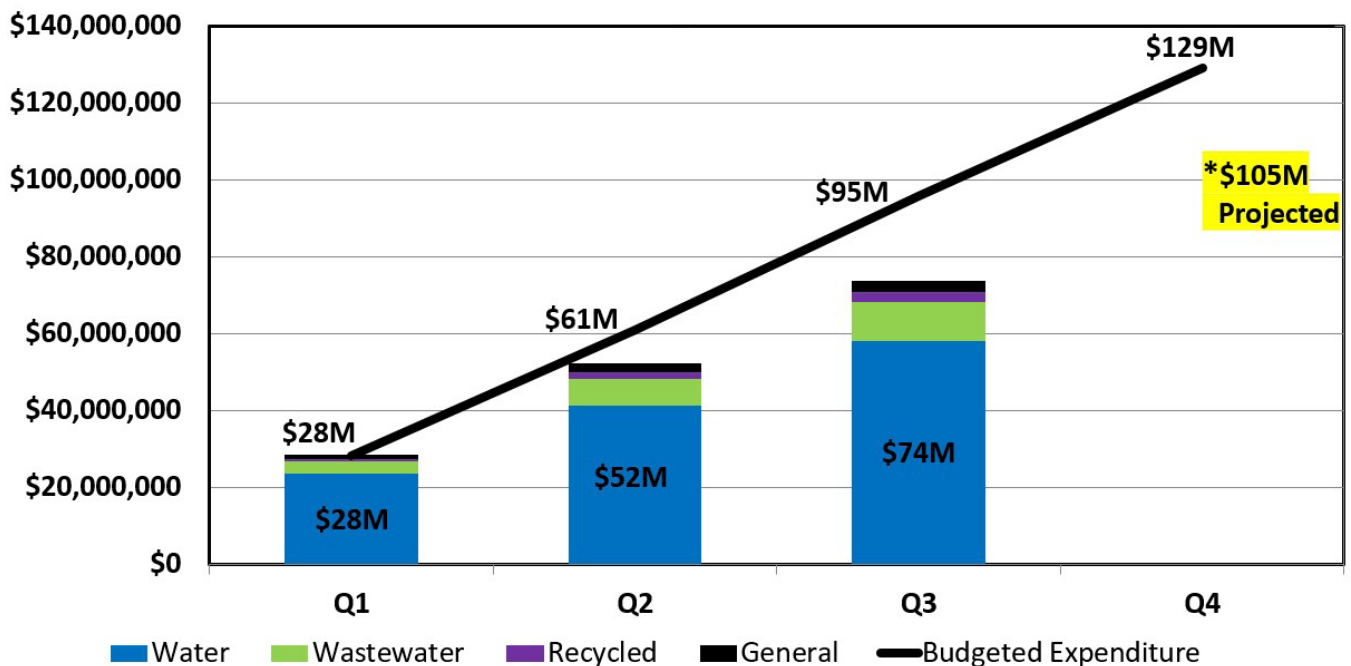


Construction Projects Completed

FY 2022 / 2023 – Quarter 3

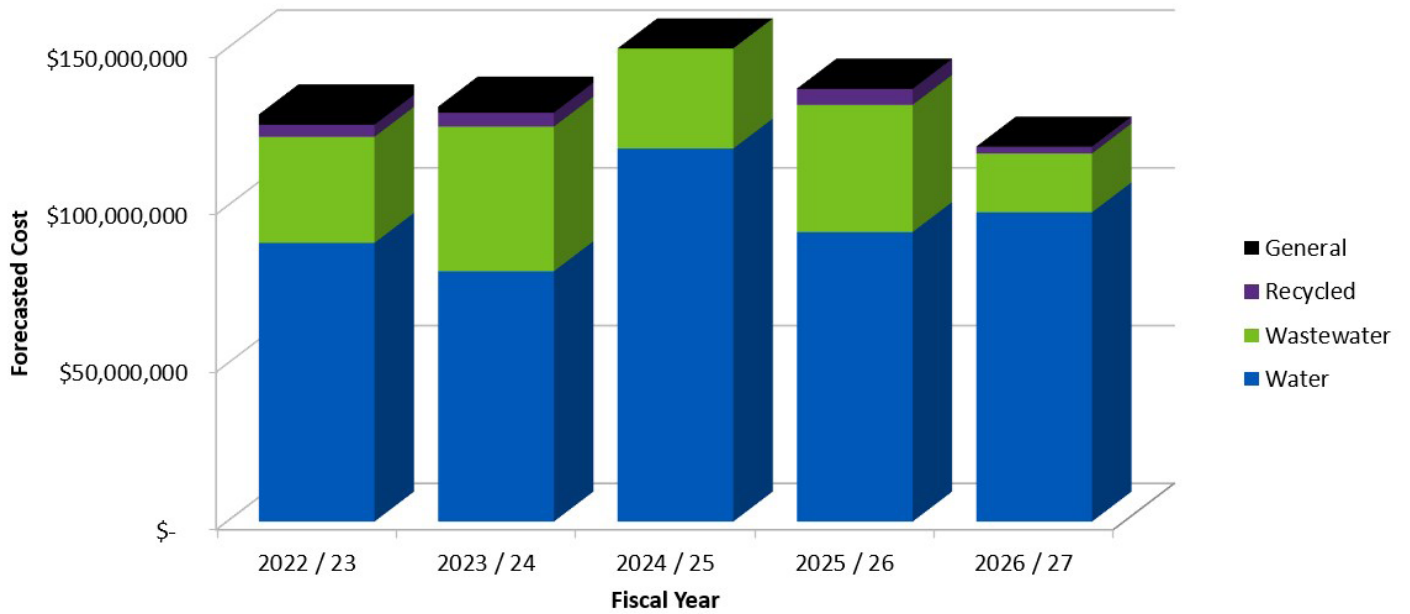
Project Name	Completed	Total Project Cost	Area
Contour Tank Interior Recoating	July 2022	\$728,000	Lakeview
Manzanita I Tank Interior Recoating	August 2022	\$455,000	Moreno Valley
Mountain Ave West Replenishment Basin	August 2022	\$19,621,000	San Jacinto
Fleet Services CNG Retrofit	August 2022	\$1,717,000	Perris
Perris II Desalter	September 2022	\$78,643,000	Perris
Lower Las Brisas Tank Interior Recoating	September 2022	\$970,000	Murrieta
RWRF Blower Electrification	September 2022	\$13,137,000	Regional
Skinner I Lift Station Replacement	October 2022	\$1,322,000	Winchester
Grant St Booster Electrical Replacement	October 2022	\$1,186,000	Hemet
Sherman Road Brackish Transmission Pipeline	October 2022	\$3,043,000	Perris/Meniffee
Temecula Valley Recycled Water Pipeline Phase II	November 2022	\$3,872,000	Murrieta
Kalmia Tank Interior Recoating	December 2022	\$1,407,000	Moreno Valley
Citrus I Tank Interior Recoating	December 2022	\$1,778,000	Perris
Eucalyptus Booster Station	January 2023	\$6,443,000	Moreno Valley
Day Street Lift Station Wetwell Piping Replacement	February 2023	\$1,907,000	Moreno Valley
TVRWRF Stormwater Assessment and Improvements	February 2023	\$3,846,000	Temecula
Murrieta Road Transmission Pipeline Phase I	February 2023	\$16,921,000	Meniffee
Perris Water Filtration Plant Air Compressor Replacement	March 2023	\$181,000	Perris

Actual Cost to Budget Cost – FY 2022/23

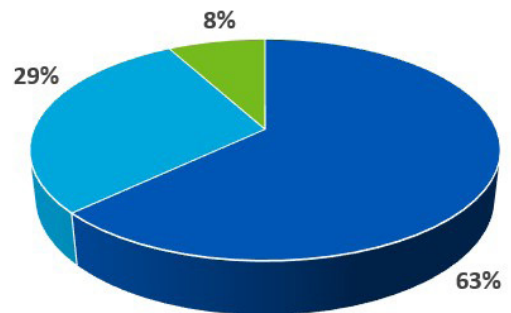
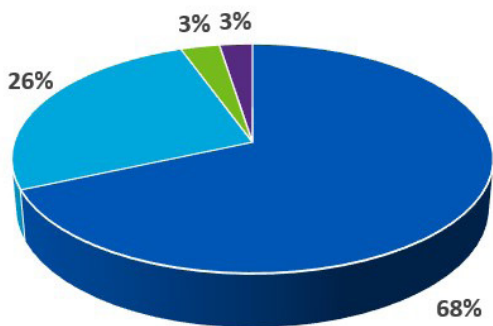


Capital Improvement Program Summary

2022 – 2027 Overview



FY 2022 / 2023 Overview



■ Water ■ Wastewater ■ Recycled Water ■ General

■ Construction ■ Design ■ Planning

PROJECT TYPE	COUNT	2022 – 23 (\$ Million)
WATER	173	\$88.4 Mil
WASTEWATER	130	\$33.6 Mil
RECYCLED	32	\$3.8 Mil
GENERAL	10	\$3.2 Mil
TOTAL	345	\$129.0 Mil

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