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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- Mathews Booster Station and Pipelines
- McCall Boulevard Pipeline Replacement
- Menifee Desalter Decarbonator Replacement
- Mountain Avenue Gap Pipeline
- Murrieta Road Booster Station
- Murrieta Road Transmission Pipeline Improvement Phase 1
- Perris II Desalter
- Romoland Booster Station
- Vista Tank Interior Recoating

#### Wastewater Service Projects
- El Centro Lift Station Wet Well Piping Replacement
- Newport Lift Station Pipe Replacement
- Perris Valley Regional Water Reclamation Facility Main Entrance Gate Modification
- Quail Valley Area 4 Sewer Planning
- Wickerd Road Sewer Replacement
- Wine Country Trench Settlement Mitigation

#### Recycled Water Service Projects
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#### General Projects
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- EMWD Headquarters Fire Alarm System Replacement
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- Microwave Backbone Tower Sky Mesa, Hunter and Broderson Tanks
- Perris North Cactus Corridor Transmission Pipeline
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- Moreno Valley Regional Water Reclamation Facility Air Line Rehabilitation
- Moreno Valley Regional Water Reclamation Facility Flow Diversion and Centrate Conveyance
- Moreno Valley Regional Water Reclamation Facility Rehabilitation - Plant 1
- Moreno Valley Regional Water Reclamation Facility Solids Handling Motor Control Center Replacement Project
- Moreno Valley Regional Water Reclamation Facility Motor Control Center Replacement
- Moreno Valley Regional Water Reclamation Facility Equalization

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- 2020 Potable Water Hydraulic Model Update
- Pettit Regulated Pressure Zone
- Pump Electrification Project - Phase I
- Water System Reliability Analysis

Wastewater Service Projects

- Lake Perris Sewer Siphon Diversion
- Regional Water Reclamation Facility Blower Electrification
- Regional Water Reclamation Facility Nutrient Loading and Treatment Evaluation
- Regional Water Reclamation Facility Side Stream Treatment Planning

Recycled Water Service Projects

- Recycled Water Distribution Study
- Winchester Recycled Water Pipeline Corrosion Protection

General Projects

- Pipeline Corrosion Protection Program
- Solar Renewable Energy Initiative - Phase III
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 555 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.
## Construction Projects Completed

**FY 2019 / 2020 — Quarter 4**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Completed</th>
<th>Total Project Cost</th>
<th>Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quail Valley Wastewater Pipeline - Phase I (Sub-Area 9)</td>
<td>July 2019</td>
<td>$10,574,000</td>
<td>Menifee</td>
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<tr>
<td>Wells 94, 95, and 96 Drilling</td>
<td>August 2019</td>
<td>$5,241,000</td>
<td>Nuevo</td>
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<tr>
<td>Temecula Valley Regional Water Reclamation Facility Optimization</td>
<td>September 2019</td>
<td>$1,659,000</td>
<td>Temecula</td>
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<td>Sunnymead Effluent Pipeline - Cathodic Protection</td>
<td>September 2019</td>
<td>$1,187,000</td>
<td>Perris</td>
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<tr>
<td>Regional Water Reclamation Facilities Disinfection System Conversion</td>
<td>September 2019</td>
<td>$5,208,000</td>
<td>Moreno Valley, Perris &amp; San Jacinto</td>
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<tr>
<td>Alessandro Pond Optimization - Phase I</td>
<td>October 2019</td>
<td>$1,808,000</td>
<td>San Jacinto</td>
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<tr>
<td>Sun City Lift Station Electrical Upgrade</td>
<td>November 2019</td>
<td>$4,005,000</td>
<td>Menifee</td>
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<td>Indian Street Recycled Water Pipeline</td>
<td>December 2019</td>
<td>$537,000</td>
<td>Moreno Valley</td>
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<td>Wells 201, 202 and 203 Drilling and Testing</td>
<td>January 2020</td>
<td>$7,531,000</td>
<td>San Jacinto</td>
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<td>Recycled Water Transmission Main Reach 2 Cathodic Protection</td>
<td>February 2020</td>
<td>$915,000</td>
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<tr>
<td>EMWD Operations and Maintenance Center Laboratory Modification</td>
<td>February 2020</td>
<td>$4,064,000</td>
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<td>Temecula Valley Regional Water Reclamation Facility Storm Flow Control Measures</td>
<td>March 2020</td>
<td>$629,000</td>
<td>Temecula</td>
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<td>Moreno I - Iris Valve Vault Replacement</td>
<td>March 2020</td>
<td>$756,000</td>
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<td>Ellis Tank Interior Recoating</td>
<td>March 2020</td>
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<td>Quail Valley 1 Tank Interior Recoating</td>
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<td>Temecula Valley Regional Water Reclamation Facility Expansion</td>
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<td>$98,515,000</td>
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<tr>
<td>Temecula Valley Regional Water Reclamation Facility Disinfection System Modifications</td>
<td>April 2020</td>
<td>$622,000</td>
<td>Temecula</td>
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<td>Temecula Valley Regional Water Reclamation Facility Plant 2 Air Line Replacement</td>
<td>April 2020</td>
<td>$2,406,000</td>
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<td>Well 65 Raw Water Pipeline</td>
<td>June 2020</td>
<td>$301,000</td>
<td>Moreno Valley</td>
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<tr>
<td>Solar Renewable Energy Initiative Phase III Design Build</td>
<td>June 2020</td>
<td>$9,573,000</td>
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### Actual Cost to Budget Cost - FY 2019 / 2020

![Graph showing actual cost and budgeted expenditure for each quarter]

*Grant Reimbursements totaled $32 M for an Out-of-Pocket total of $70 M*
Capital Improvement Program Summary
2019 – 2024 Overview

FY 2019 / 2020 Overview

<table>
<thead>
<tr>
<th>PROJECT TYPE</th>
<th>COUNT</th>
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<tr>
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<td>RECYCLED</td>
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<tr>
<td>TOTAL</td>
<td>156</td>
<td>$91.3 M</td>
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