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 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.
Board Member Divisions
## Construction Projects Completed
### FY 2020 / 2021 — 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>San Jacinto Valley Regional Water Reclamation Facility Screw Conveyor in Dewatering Building</td>
<td>July 2020</td>
<td>$736,000</td>
<td>San Jacinto</td>
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<tr>
<td>Calle Medusa Emergency Repair</td>
<td>August 2020</td>
<td>$184,000</td>
<td>Temecula</td>
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<td>Fox Street Tank and Pipeline</td>
<td>October 2020</td>
<td>$5,130,000</td>
<td>Perris</td>
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<tr>
<td>Pala Lift Station Force Main - Phase I</td>
<td>October 2020</td>
<td>$4,928,000</td>
<td>Temecula</td>
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<tr>
<td>Reach 4 Booster Station Upgrade</td>
<td>October 2020</td>
<td>$3,857,000</td>
<td>Menifee</td>
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<td>Temecula Valley Recycled Water Pipeline - Phase I</td>
<td>October 2020</td>
<td>$12,632,000</td>
<td>Temecula</td>
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<tr>
<td>Well 38 Equipping (Well 28 Replacement)</td>
<td>October 2020</td>
<td>$4,268,000</td>
<td>San Jacinto</td>
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<td>Pump Electrification Project - Phase I</td>
<td>November 2020</td>
<td>$4,743,000</td>
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<td>Las Brisas Transmission Pipeline</td>
<td>December 2020</td>
<td>$1,947,000</td>
<td>Murrieta</td>
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<td>Winchester Recycled Water Pipeline Corrosion Protection</td>
<td>December 2020</td>
<td>$876,000</td>
<td>Multiple</td>
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<td>Perris Water Filtration Plant Reject Recovery Facility Fine Screen Installation</td>
<td>January 2021</td>
<td>$819,000</td>
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<tr>
<td>Winchester Lift Station Upgrade</td>
<td>February 2021</td>
<td>$2,381,000</td>
<td>Winchester</td>
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<td>Hidden Springs Tank Interior Recoating</td>
<td>April 2021</td>
<td>$963,000</td>
<td>Moreno Valley</td>
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<td>Markham Tank Interior Recoating</td>
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<td>Well 59 Treatment Upgrade</td>
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<td>Hunter Tank Interior Recoating</td>
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<tr>
<td>Vista Tank Interior Recoating</td>
<td>June 2021</td>
<td>$856,000</td>
<td>Menifee</td>
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</table>

### Actual Cost to Budget Cost
#### FY 2020 / 2021

![Graph showing actual cost vs budgeted cost](image)

*Grant Reimbursements totaled $26.4M for an Out-of-Pocket total of $76.3M*
Capital Improvement Program Summary
2020 — 2025 Overview

FY 2020 / 2021 Overview

<table>
<thead>
<tr>
<th>PROJECT TYPE</th>
<th>COUNT</th>
<th>2020 – 21 ($ Million)</th>
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<tbody>
<tr>
<td>WATER</td>
<td>87</td>
<td>$79.1 Mil</td>
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<tr>
<td>WASTEWATER</td>
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<td>$22.1 Mil</td>
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<tr>
<td>RECYCLED</td>
<td>14</td>
<td>$5.1 Mil</td>
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<tr>
<td>GENERAL</td>
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<tr>
<td>TOTAL</td>
<td>169</td>
<td>$114.4 Mil</td>
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