

AGENDA

EAST ORANGE COUNTY WATER DISTRICT

ENGINEERING AND OPERATIONS COMMITTEE MEETING

Thursday, March 20, 2025 at 9:00 A.M. 185 N. McPherson Road, Orange, CA

- 1. Call meeting to order
- 2. Public communications to the Committee
- 3. Additional items arising after posting of agenda

Informational Items

- 4. RZ System Status, Well Levels, and Water Use
- 5. WZ System Status and Water Use
- 6. Sewer System Status and Permit Reports
- 7. Capital Projects Status Update

Action Items

None

<u>Adjournment</u>

Members of the public shall be permitted to speak as to both agendized and non-agendized items, as reflected in the agenda. Those wishing to speak may submit a speaker request or by verbally indicating their desire to comment at the time the item is called. Additionally, members of the public may, but are not required to, e-mail comments to Sylvia Prado at sprado@eocwd.com up to 30 minutes before the Committee meeting, and such comments shall be provided to the Committee. Members of the public wishing to attend the meeting that require disability-related or other reasonable modifications or accommodation to facilitate such attendance should contact Ms. Prado at (714) 538-5815 or the e-mail provided as soon as feasible before the meeting to make such request.

Availability of agenda materials: Agenda exhibits and other writings that are disclosable public records distributed to all or a majority of the members of the East Orange County Water District Engineering & Operations Committee in connection with a matter subject to discussion or consideration at an open meeting of the Engineering & Operations Committee are available for public inspection in the District's office, 185 McPherson Road, Orange, California ("District Office"). If such writings are distributed to members of the Committee less than 72 hours prior to the meeting, they will be available via phone or email request to Ms. Sylvia Prado at (714) 538-5815 or sprado@eocwd.com.



TO: ENGINEERING AND OPERATIONS COMMITTEE

FROM: GENERAL MANAGER

SUBJECT: RETAIL ZONE SYSTEM STATUS, WELL LEVELS, AND WATER USE

DATE: MARCH 20, 2025

Background

This memo serves as cover for the water use and well reports.

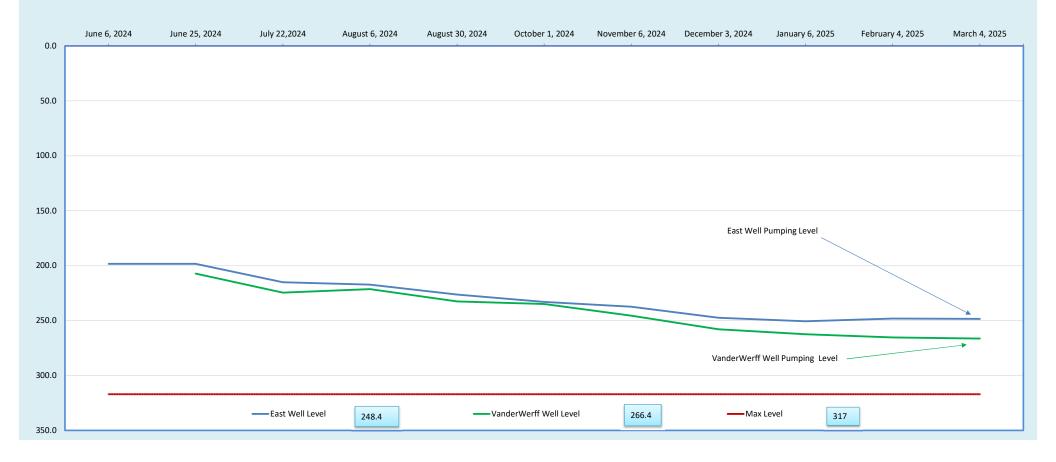
Recommendation

Informational

Attachment(s)

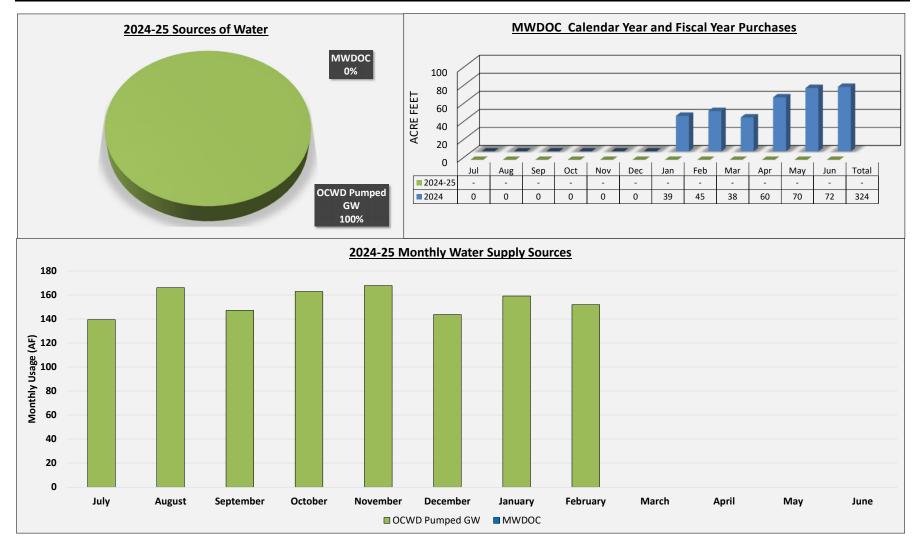
VanderWerff and East Well Pumping Levels, RZ Water Usage Reports (MWDOC)

VanderWerff Well and East Well Pumping Water Levels



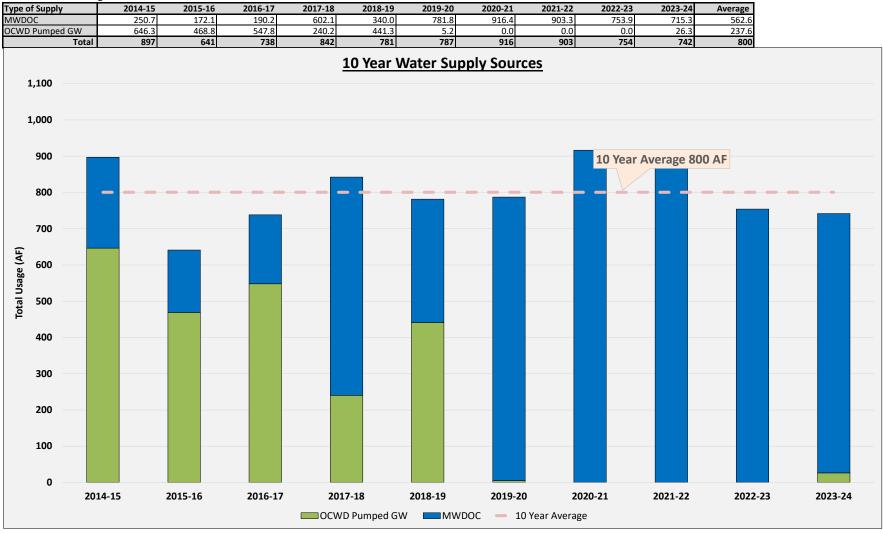
East Orange County Retail Zone Overview of Usage

FY 2024-25 Month	ly Water Us	e											
Type of Supply	July	August	September	October	November	December	January	February	March	April	May	June	Total
MWDOC	-	-	-	-	-	-	-	-	-	-	-	-	-
OCWD Pumped GW	139.5	166.1	147.2	162.9	167.9	143.8	159.2	152.0	-	-	-	-	1,239
Total	140	166	147	163	168	144	159	152	-	-	-	-	1,239
2024 MWDOC Usage	0	0	0	0	0	0	39	45	38	60	70	72	324

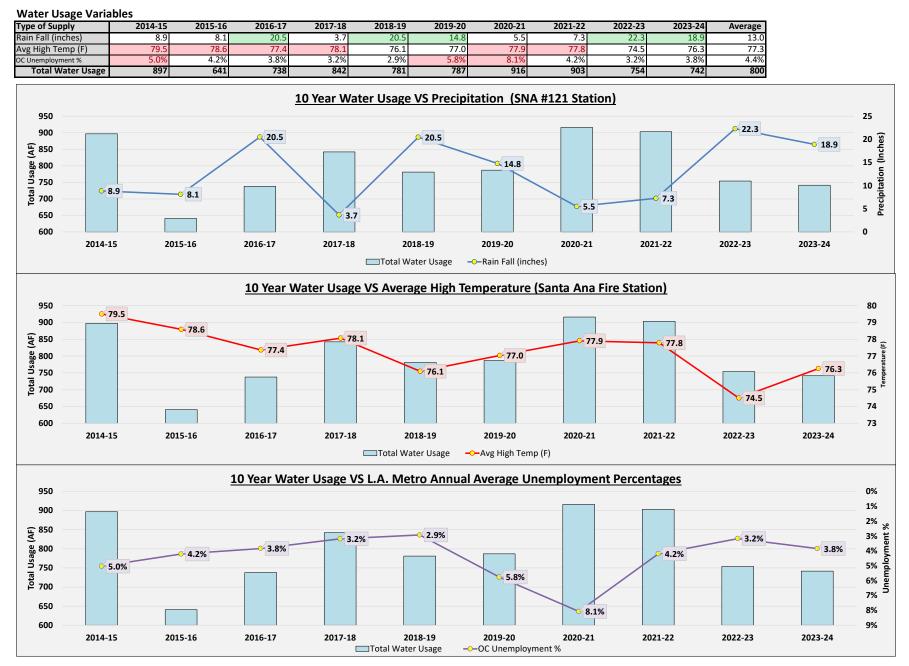




Annual Water Usage









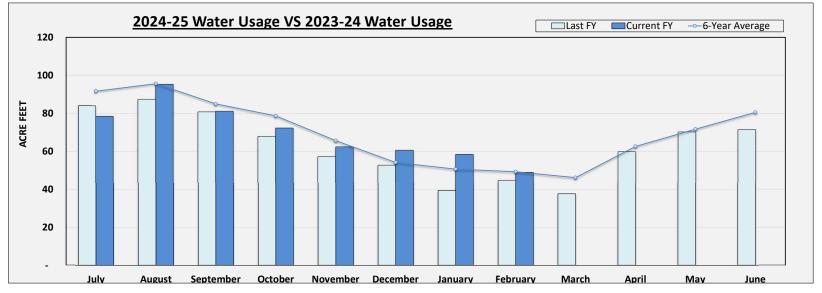
East Orange County Retail Zone Detailed Usage

Historical Monthly Potable Usage (Fiscal Year, July-June)

Fiscal Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
2018-19 Usage	87	98	77	81	60	70	53	49	45	67	71	84	842
2019-20 Usage	107	99	85	73	62	40	47	29	43	61	59	77	781
2020-21 Usage	82	87	86	83	68	46	47	56	38	52	67	76	787
2021-22 Usage	90	99	93	90	74	68	62	54	43	64	84	95	916
2022-23 Usage	100	102	89	76	73	48	55	62	69	72	78	79	903
2023-24 Usage	84	87	81	68	57	53	39	45	38	60	70	72	754
Average of Last 6 FYs	92	96	85	79	66	54	51	49	46	63	72	80	831
Monthly Usage Percentage	11%	12%	10%	9%	8%	7%	6%	6%	6%	8%	9%	10%	100%
Water Usage By Source													
Imported	July	August	September	October	November	December	January	February	March	April	May	June	Total
MWD via EO Wholesale	-	-	-	-	-	-	-	-					-
Water from IRWD during OC-70 shutdov	-	-	-	-	-	-	-	-					-
СРТР	-	-	-	-	-	-	-	-					-
MWD In-Lieu*	-	-	-	-	-	-	-	-					-
Imported Total	-	-	-	-	-	-	-	-	-	-	-	-	-
*In-lieu totals are subtracted from imported tota	als												
Local	July	August	September	October	November	December	January	February	March	April	May	June	Total
OCWD Pumped GW	139.5	166.1	147.2	162.9	167.9	143.8	159.2	152.0					1,238.6
Less Fill up Reservoir	-	-	-	-	-	-	-	-					-
Less CPTP	-	-	-	-	-	-	-	-					-
OCWD to Tustin	(57.80)	(70.40)	(66.1)	(90.5)	(105.5)	(83.1)	(100.4)	(102.9)					(676.7)
OCWD to GSWC	(3.20)	(0.40)	-	-	-	-	(0.2)	-					(3.8)
Local Total (minus reservoir)	78.5	95.3	81.1	72.4	62.4	60.7	58.6	49.1	-	-	-	-	558.1

558

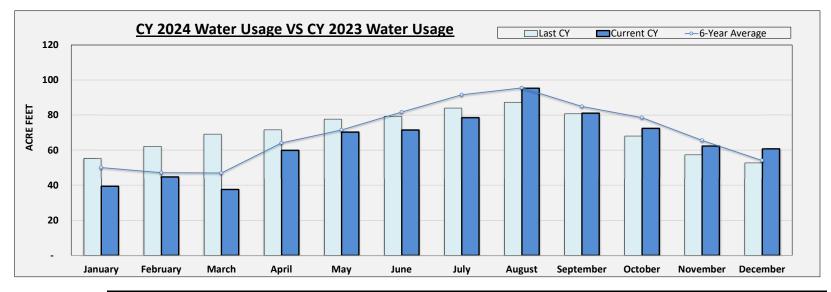
Total Usage 2024-25	79	95	81	72	62	61	59	49	-	-	-	-	
FY 23-24 versus FY 24-25	-7%	+9%	+0%	+6%	+9%	+15%	+49%	+10%					





Calendar Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2018	37	32	43	70	70	79	87	98	77	81	60	70	803
2019	53	49	45	67	71	84	107	99	85	73	62	40	835
2020	47	29	43	61	59	77	82	87	86	83	68	46	767
2021	47	56	38	52	67	76	90	99	93	90	74	68	849
2022	62	54	43	64	84	95	100	102	89	76	73	48	891
2023	55	62	69	72	78	79	84	87	81	68	57	53	846
6 year Average	50	47	47	64	72	82	92	96	85	79	66	54	832
Total Water Usage 2024	39	45	38	60	70	72	79	95	81	72	62	61	774
2024 VS 2023 Usage	-29%	-28%	-46%	-16%	-10%	-10%	-7%	+9%	+0%	+6%	+9%	+15%	

Historical Monthly Potable Usage (Calendar Year)



	Population	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2023 Usage (AF)		55	62	69	72	78	79	84	87	81	68	57	53	846
2023 GPCD	3,473	168	208	209	224	235	248	254	265	253	206	180	160	217
2024 Usage (AF)		39	45	38	60	70	72	(61)	(71)	(66)	(91)	(106)	(83)	(154)
2024 GPCD	3,464	120	151	114	188	213	224	(185)	(215)	(207)	(275)	(331)	(252)	(40)
CY over CY change in GF	PCD	-48	-58	-95	-36	-22	-24							

CY over CY change in GPCD

	Population	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
2023-24 Usage (AF)		84	87	81	68	57	53	39	45	38	60	70	72	754
2023-24 GPCD	3,473	254	265	253	206	180	160	119	150	114	187	213	224	194
2024-25 Usage (AF)		79	95	81	72	62	61	59	49	-	-	-	-	558
2024-25 GPCD	3,464	238	289	254	220	196	184	178	165	-	-	-	-	216
FY over FY change in GF	PCD	-16	+25	+2	+14	+16	+24	+59	+15					+22

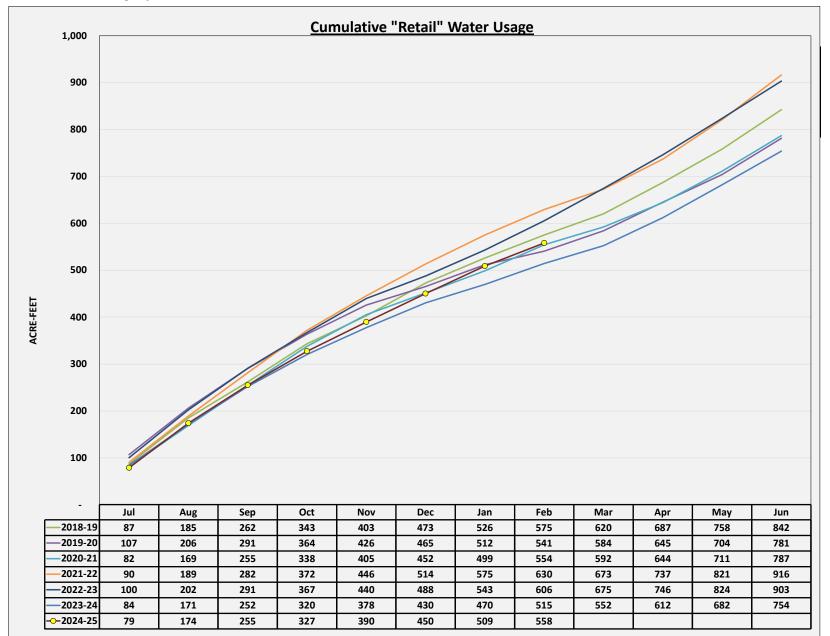
*Cumulative through the end of the last month shown

*GPCD = (Total Monthly Production - Fill up Reservoir)/ Population/days in the month

*For the months of July 2022 through September 2022, groundwater usage was not delivered to customers and is not counted towards GPCD



Cumulative Water Usage by Fiscal Year







TO: ENGINEERING AND OPERATIONS COMMITTEE

FROM: GENERAL MANAGER

SUBJECT: WHOLESALE ZONE WATER USE REPORT

DATE: MARCH 20, 2025

Background

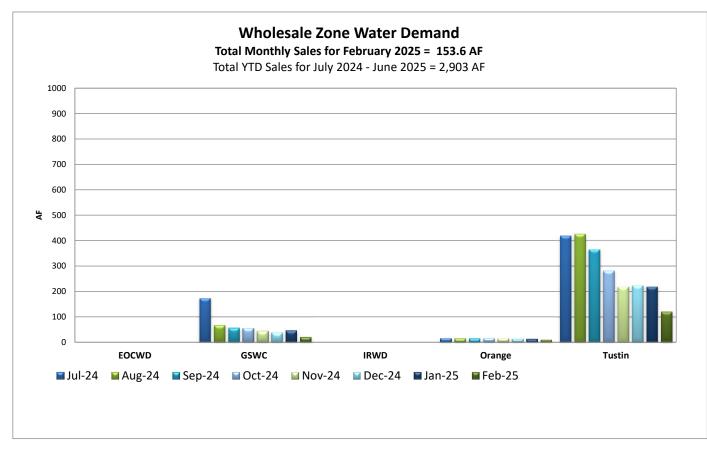
This memo serves as cover sheet for the Wholesale Zone water demand and imported water report.

Recommendation

Informational

Attachment(s)

WZ Water Demand – February 2025



EOCWD IMPORTED WATER DELIVERY BALANCE - FY23/24

(Acre-fee	et)															
	OC-43		0	C-48				0	C-70			TOTAL DELIVERIES BY AGENCY				
	MWD	Retail	Golden		MWD	IRWD		Retail	Golden		MWD	IRWD		Retail	Golden	
	Tustin	Zone	State	Tustin	Total	Jamboree	Orange	Zone	State	Tustin	Total	OPA	Orange	Zone	State	Tustin
JUL	224.2	0.0	9.4	172.5	181.9	0.0	16.0	0.0	164.0	23.2	203.2	0.0	16.0	0.0	173.4	419.9
AUG	197.1	0.0	0.8	173.0	173.8	0.0	14.8	0.0	67.7	56.6	139.1	0.0	14.8	0.0	68.5	426.7
SEP	136.8	0.0	0.0	178.6	178.6	0.0	14.8	0.0	57.6	50.4	122.8	0.0	14.8	0.0	57.6	365.8
OCT	106.2	0.0	0.0	135.8	135.8	0.0	16.0	0.0	57.0	40.4	113.4	0.0	16.0	0.0	57.0	282.4
NOV	93.1	0.0	0.0	95.7	95.7	0.0	15.1	0.0	45.6	30.5	91.2	0.0	15.1	0.0	45.6	219.3
DEC	97.2	0.0	0.0	105.3	105.3	0.0	12.9	0.0	39.4	21.7	74.0	0.0	12.9	0.0	39.4	224.2
JAN	128.5	0.0	0.1	73.9	74.0	0.0	13.1	0.0	47.3	17.1	77.5	0.0	13.1	0.0	47.4	219.5
FEB	81.1	0.0	0.0	37.5	37.5	0.0	10.2	0.0	21.7	3.1	35.0	0.0	10.2	0.0	21.7	121.7
MAR												0.0	0.0	0.0	0.0	0.0
APR												0.0	0.0	0.0	0.0	0.0
MAY												0.0	0.0	0.0	0.0	0.0
JUN												0.0	0.0	0.0	0.0	0.0
Total	1064.2	0.0	10.3	972.3	982.6	0.0	112.9	0.0	500.3	243.0	856.2	0.0	112.9	0.0	510.6	2279.5



TO: ENGINEERING AND OPERATIONS COMMITTEE

FROM: GENERAL MANAGER

SUBJECT: SEWER SYSTEM STATUS AND PERMIT REPORT

DATE: MARCH 20, 2025

Background

There were no sewer spills November – February. The monthly Permits Issued for November – February can be seen below.

Recommendation

Informational

Attachment(s)

Permits Issued:

Received	Name	Address	Type of Development	Issued Permit No	APN -	Date Issued
12/7/2023	Rory Mitchell Turk TR The RR M & J O T	1202 Lucinda Way, Tustin, CA 92780	ADU (N)	23-098	502-042-04	12/16/2024
1/25/2024	Pacific Legacy Real Estate & Investment	14192 Yorba St. Tustin, CA 92780	SFR (N)	24-012	401-231-38	1/30/2025
5/1/2024	Haans & Julie Ong Wong	11931 Arroyo Dr. Santa Ana, CA 92705	ADU (N)	24-044	502-151-03	12/30/2024
7/3/2024	Maricarmen Fraga TR M Fraga Revoc TR	14261 Shadybrook Dr. Tustin, CA 92780	ADU (N)	24-055	432-291-36	12/3/2024
7/23/2024	Sholeh Iravantchi TR S Iravantchi 2018 I	13782 Ridgecrest Cir. Tusitn, CA 92780	ADU (N)	24-060	395-291-25	11/12/2024
9/10/2024	Alvin Truong	18252 Leon Way, Tustin, CA 92780	ADU (N)	24-080	401-483-03	1/24/2025
10/28/2024	Richard W. Hormuth TR Hormuth Revo	11372 Skyline Dr. Santa Ana, CA 92705	ADU (N)	24-083	502-372-34	11/21/2024
11/19/2024	Yi Ling Lee	14341 Yorba St. Tustin, CA 92780	ADU (N)	24-086	401-321-14	12/11/2024
10/1/2024	Hien Nguyen	18802 & 18812 E. Center Ave. Orange, CA 92869	ADU (N)	24-087	383-271-06	11/22/2024
11/12/2024	Taniel Baghdikian	1512 Windsor Ln. Santa Ana, CA 92705	SFR (R)	24-088	103-178-13	11/26/2024
11/22/2024	Michelle H. Moses TR	11813 Windhill Way, Santa Ana, CA 92705	ADU (N)	24-089	502-161-12	12/23/2024
11/1/2024	Eric & Merija Smalstig	12561 Singing Wood, Santa Ana, CA 92705	SFR (N) ADU (N)	24-090	103-352-17	11/27/2024
12/2/2024	Nick Tran TR Tran Phamily TR	17531 Medford Ave. Tusitn, CA 92705	WZ Meter	WZ2024-093	395-162-69	12/3/2024
12/9/2024	Zachary S. & Danielle N. Moore	12851 Malena Dr. Santa Ana, CA 92780	SFR (R)	24-093	094-332-06	12/12/2024
12/1/2024	Esmeralda Flores	1741 La Colina, Santa Ana, CA 92705	ADU (N)	24-097	501-061-01	12/17/2024
10/1/2024	Stanley S. & Kyung Bae	1071 Saint John Pl. Santa Ana, CA 92705	ADU (N)	24-098	502-261-17	1/14/2025
12/18/2024	Thomas Chester McClusky III & Beth Sa	13132 Shasta Way, Santa Ana, CA 92705	WZ Upsize	WZ2024-101	395-323-02	12/18/2024
12/15/2024	Allen Y Fong	1161 La Loma Dr. Santa Ana, CA 92705	SFR (N)	24-100	502-232-07	1/27/2025
12/12/2024	Richard Vreeland	1302 Andrews St. Tustin, CA 92705	SFR (R)	24-101	500-091-13	1/15/2025
1/10/2025	Cesar J. Perez TR 2022 C J Perez & A L Pe	1921 Bent Twig Ln. Tustin, CA 92780	SFR (R)	25-004	103-373-03	1/13/2025
1/11/2025	Natalie Krudwig	1421 Blair Ln. Tustin, CA 92780	SFR (R)	25-003	103-342-33	1/23/2025
2/7/2025	Scott Moody TR Moody Familty TR	18521 Auburn Ave. Santa Ana, CA 92705	SFR (R)	25-006	395-472-10	1/27/2025
1/13/2025	Irais Garcia Vazquez TR	19065 E. Spring St. Orange, CA 92869	SFR (R)	25-008	379-294-14	2/28/2025



TO: ENGINEERING AND OPERATIONS COMMITTEE

FROM: GENERAL MANAGER

SUBJECT: CAPITAL PROJECT STATUS UPDATE

DATE: MARCH 20, 2025

Background

The purpose of this report is to provide a status update for the approved FY24-25 Capital Projects, including the approved project budget. Project status may include any of the following project phases: Study, Request for Proposals (RFP), Request for Quotations (RFQ), Planning, Design, Bidding, or Construction. Also included for each project is an approximation of percent complete.

Recommendation

Informational

Attachment(s):

CIP Project status

East Orange County Water District Capital Project Summary FY 2024/25

NumberCapital Improvement Project NameBudgetCompleteProject StatusNotesSHARED COST PROJECTS21-045ScADA System Improvements (Phase II)300,00080%ConstructionStartup/Commissioning complete at several sites22-001Financial Software and Implementation60,000100%PlanningKickoff meeting took place24-011Hazard Mitigation Plan150,00010%PlanningStaff determining assets to replace25-012Hydrant Replacements 202540,00010%Received and in use25-003Kild Site Additional Storage20,0000%May be deffered until site design completed25-005Kild Site Additional Storage20,0000%May be deffered until site design completed25-005Kild Site Additional Storage20,00010%PlanningKickoff meeting took place25-005Kild Site Additional Storage20,00010%Received and in use25-01511.SMG Spare Mixer150,00010%Received20-020Viholesale Reservoir Pipeline and Vault Improvements200,00050%Construction22-031Wiholesale Reservoir Backup Power24,00010%RFQPortable Generator that can be used at several sites24-010Master Plan Update - Wholesale15,00,00050%ConstructionStaff determining assets to replace24-011Wale Replacements 202540,00010%PlanningKickoff meeting took place25-011Valve Replacements 202540,000 </th <th>Project</th> <th></th> <th>FY 24/25</th> <th>Project %</th> <th></th> <th></th>	Project		FY 24/25	Project %		
21-045 SCADA System Improvements (Phase II) 300.000 80% Construction Startup(Commissioning complete at several sites 22-001 Financial Software and Implementation 60,000 10% Planning Kickoff meeting took place 25-012 Hydrant Replacements 2025 40,000 10% Construction Staff determining assets to replace 25-007 District HQ Backup Generator 130,000 95% Construction Reactived and in use 25-004 King Staft Additional Storage 20,000 9% May be deffered until site design completed 25-003 King Staft Additional Storage 20,000 10% Reactived and in use 25-004 Kink Assessment 150,000 10% May be deffered until site design completed 25-003 Kink Assessment 150,000 10% Reactived Reactived 25-001 Kink Assessment 150,000 10% Reactived Reactived 25-007 Kink Assessment 150,000 10% Reactived Reactived Reactived 25-011 Valve Replacements 2025 40,000 10% Reactived Reactived React	-	Capital Improvement Project Name			Project Status	Notes
22:001 Financial Software and Implementation 60,000 100% Springbrook migration complete 24:001 Hazard Mitigation Plan 150,000 10% Ranning Kickoff meeting took place 25:002 District HQ Backup Generator 130,000 95% Construction Pending final inspection from City FD 25:003 Field Truck 75,000 100% Received and in use 25:004 Field Truck 75,000 00% May be defired until site design completed 25:005 Field Truck 75,000 100% Received 25:005 Kick Site Additional Storage 200,000 7% May be defired until site design completed 25:005 Kick Site Additional Storage 200,000 7% May be defired until site design completed 25:005 Li SMG Spare Miker 150,000 10% Planning Kickoff meeting took place 25:005 Kick Reservoir Backup Power 245,000 10% RFQ Portable Generator that can be used at several sites 24:001 Wholesale Reservoir Backup Power 245,000 10% RFA Portable Generator that can be used at several sites 24:001 Master Plan Update - Wholesale 150,000 10% Received Staff developing scope 24:001	SHARED CC	DST PROJECTS				
24-011Hazard Mitigation Plan150,00010%PlanningKickoff meeting took place25-012Hydran Replacements 202540,00010%Staff deremining assets to replace25-003Fileld Truck75,00095%ConstructionPending final inspection from City FD25-004Fileld Truck75,0000%May be deffered until site design completed25-0056MG Equipment Canopy75,0000%May be deffered until site design completed25-003AWM Assessment150,00010%PlanningKickoff meeting took place25-034AWM Assessment150,00010%PlanningKickoff meeting took place25-034AWM Assessment150,00010%PlanningKickoff meeting took place25-034AWM Assessment150,00010%PlanningKickoff meeting took place25-034Windesale Reservoir Backup Power245,00010%RFQPortable Generator that can be used at several sites22-051Wholesale Reservoir Management Systems1,500,00035%DesignStaff developing scope22-011Valve Replacements 202540,00010%PlanningKickoff meeting took place22-014Kickoff Meeting assets to replace200,00010%Planning22-015Wholesale Reservoir Management Systems1,500,00050%Edif developing scope22-014Refered Inu Biste Replacement500,00010%PlanningKickoff meeting assets to replace22-014Refered Inu R	21-045	SCADA System Improvements {Phase II}	300,000	80%	Construction	Startup/Commissioning complete at several sites
25-012 Hydram Replacements 2025 40,000 10% Staff determining assets to replace 25-007 District HQ Backup Generator 130,000 95% Construction Pending final inspection from City FD 25-008 Field Truck 75,000 10% May be deffered until site design completed 25-005 6MG Starb Additional Storage 20,000 0% May be deffered until site design completed 25-003 AWIA Assessment 150,000 10% Planning Kickoff meeting took place 25-005 6MG Reservoir - Pipeline and Vault Improvements 200,000 5% RFQ Portable Generator that can be used at several sites 23-007 6MG Reservoir Backup Power 245,000 10% RFQ Portable Generator that can be used at several sites 24-001 Wholesale Reservoir Backup Power 245,000 10% RFQ Portable Generator that can be used at several sites 24-001 Wholesale Reservoir Backup Power 245,000 10% RFQ Portable Generator that can be used at several sites 24-011 Master Pan Update Wholesale Master Pan Update Wholesale Reservoir Management Systems 1,500,000 50% Bidding Phase Lonstruction complete, bid Phase II 22-011 Valve Replacements 2025 40,000 10% Const	22-001	Financial Software and Implementation	60,000	100%		Springbrook migration complete
25-007District HQ Backup Generator130,00095%ConstructionPending final inspection from City FD25-008Field Truck75,0000%May be deffered until site design completed25-0056MG Site Additional Storage20,0000%May be deffered until site design completed25-0036MG Site Additional Storage20,0000%May be deffered until site design completed25-003AWIA Assessment15,00010%PlanningKickoff meeting took place25-01511.5MG Spare Mixer15,00010%PlanningKickoff meeting took place22-051Wholesale Reservoir Papeline and Vault Improvements200,00050%ConstructionIssued P0, ordered materials22-061Wholesale Reservoir Backup Power245,00010%RFQPortable Generator that can be used at several sites24-007Wholesale Reservoir Management Systems1,500,00035%DesignStaff dereining assets to replace21-011Walke Replacement 202540,00010%Project closed out2022-040Circula Panorama Pipeline Replacement500,00010%CosignDesign complete, procure materials and Bid22-051Walker Visition75,00050%BiddingDesign complete, procure materials and Bid22-040Circula Panorama Pipeline Replacement100,00010%Staff deremining assets to replace22-040Circula Panorama View Pipeline225,00050%BiddingDesign complete, procure materials and Bid	24-011	Hazard Mitigation Plan	150,000	10%	Planning	Kickoff meeting took place
25-008 Field Truck 75,000 100% Received and in use 25-004 6MG Equipment Canopy 75,000 0% May be deffered until site design completed 25-005 6MG Site Additional Storage 20,000 0% Planning Kickoff meeting took place 25-005 6MG Site Additional Storage 150,000 10% Planning Kickoff meeting took place 25-005 6MG Reservoir - Pipeline and Vault Improvements 200,000 50% Construction Issued PO, ordered materials 22-051 Wholesale Reservoir Management Systems 1,500,000 35% Design Staff developing scope 23-007 6MG Reservoir Jacka - Wholesale 15,0000 10% Planning Kickoff meeting took place 23-011 Valve Replacements 2025 40,000 10% Planning Staff developing scope 23-014 Valve Replacements 2025 40,000 10% Project closed out 100 23-015 Valve Replacements 2025 40,000 10% Project closed out 100 23-014 Calue Panorama Pipeline Replacement / Conversion 4,700,000 10% Project closed out 100 23-015 Valve Replacements 2025 50,000 10% Design complete, procure materials and Bid	25-012	Hydrant Replacements 2025	40,000	10%		Staff determining assets to replace
25-004GMG Equipment Canopy75,0000%May be deffered until site design completed25-003GMG Site Additional Storage20,0000%May be deffered until site design completed25-003GMG Site Additional Storage20,0000%May be deffered until site design completed25-003AWIA Assessment150,00010%PlanningKickoff meeting took place23-007GMG Reservoir - Pipeline and Vault Improvements200,00050%ConstructionIssued PO, ordered materials22-051Wholesale Reservoir Management Systems1,500,00010%RFQPortable Generator that can be used at several sites24-007Wholesale Reservoir Management Systems1,500,00010%PlanningKickoff meeting took place24-001Master Plan Update - Wholesale150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202540,00010%Project closed out22-040Circula Panorama Pipeline Replacement75,00050%BiddingDesign complete, procure materials and Bid22-049East Well Electrical150,00050%BiddingDesign complete, bid22-049East Well Electrical150,00050%BiddingDesign complete, bid24-002Maiger Pumg Station Uggrades23,00010%Staff determining assets to replace24-003Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-004Lemon Heights Dr. Lift Station Replacement	25-007	District HQ Backup Generator	130,000	95%	Construction	Pending final inspection from City FD
25:003GMG Site Additional Storage20,0000%May be deffered until site design completed25:003AWIA Assessment150,00010%PlanningKickoff meeting took place25:015Li.SMG Spare Mixer200,00050%ConstructionIssued PQ. ordered materials22:051Wholesale Reservoir Backup Power245,00010%RFQ.Portable Generator that can be used at several sites24:001Master Plan Update - Wholesale150,00010%PlanningKickoff meeting took place25:011Valve Replacements 202540,00010%PlanningKickoff meeting took place25:011Brae Glen Pipeline Replacement500,00050%BiddingPhase I construction complete, bid Phase II22:040Circula Panorama Pipeline Replacement75,00050%BiddingDesignDesign22:040Circula Panorama Pipeline Replacement75,00050%BiddingDesignDesignDesign22:040Springwood Drive Pipeline Improvement100,00010%DesignDesignDesignDesignDesign24:040Sarrett and Hinton Service Relocations225,00050%BiddingDesign complete, bidAuard24:040Barrett and Finden Service Relocations225,00050%BiddingDesign complete, bid24:040Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24:040Barrett and Hinton Service Relocations225,00050%Bidding<	25-008	Field Truck	75,000	100%		Received and in use
25-003AWIA Assessment150,00010%PlanningKickoff meeting took place25-01511.5MG Spare Mixer15,000100%Received23-0076MG Reservoir - Pipeline and Vault Improvements200,00050%ConstructionIssued PO, ordered materials22-051Wholesale Reservoir Backup Power245,00010%RFQPortable Generator that can be used at several sites24-007Wholesale Reservoir Management Systems1,500,00035%DesignStaff developing scope24-001Master Plan Update - Wholesale150,00010%Prateing took place25-011Valve Replacements 202540,00010%Prateing took place21-011Brac Glen Pipeline Replacement500,00050%BiddingPhase I construction complete, bid Phase II22-040Circula Panorama Pipeline Replacement / Conversion4,700,000100%Project closed out22-041Orange Knoil PRV Station75,00050%BiddingDesign complete, procure materials and Bid21-051Springwood Drive Pipeline Improvement100,00010%Design complete, bid22-031Barrett and Hinon Service Relocations225,00050%BiddingDesign complete, bid24-008Daniger Pump Station Upgrades230,00010%Staff evaluating24-009St. Jude/Panorama View Pipeline Replacement75,00050%BiddingDesign complete, bid24-001Daniger Pump Station Upgrades230,00010%Staff evaluating24-001<	25-004	6MG Equipment Canopy	75,000	0%		May be deffered until site design completed
25-01511.5MC Spare Mixer15,000100%ReceivedWHOLESALE ZONE23-0076MG Reservoir - Pipeline and Vault Improvements200,00050%ConstructionIssued PO, ordered materials23-0076MG Reservoir Alackup Power245,00010%RFQPortable Generator that can be used at several sites24-001Master Plan Update - Wholesale150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202540,00010%PlanningStaff developing scope21-011Brae Gien Pipeline Replacement500,00050%BiddingProject closed out22-013Orange Knoll PRV Station75,000100%Project closed out22-014Circula Panorama Pipeline Replacement100,00010%Design complete, procure materials and Bid22-015Bartett and Hinton Service Relocations225,00050%BiddingDesign complete, plot22-039East Well Electrical150,00010%ConstructionWaiting soft start delivery to complete24-001StudyStaff eveloping assets23,00010%StudyStaff eveloping assets24-030Daniger Pump Station Upgrades23,00010%BiddingDesign complete, bid24-040Kircuff meeting lond assets75,00050%BiddingDesign complete, bid24-050Master Plan Update - Retail150,00010%Finalizing design, then bid24-004Maret Han Update - Retail150,00010%Bid	25-005	6MG Site Additional Storage	20,000	0%		May be deffered until site design completed
WHOLESALE ZONE23-0076MG Reservoir - Pipeline and Vault Improvements200,00050%ConstructionIssued PO, ordered materials22-051Wholesale Reservoir Backup Power245,00010%RFQPortable Generator that can be used at several sites24-007Wholesale Reservoir Management Systems1,500,00035%DesignStaff developing scope24-001Master Plan Update - Wholesale150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202540,00010%Project closed out22-040Circula Panorama Pipeline Replacement / Conversion4,700,00010%Project closed out22-040Circula Panorama Pipeline Replacement / Conversion75,00050%BiddingDesign complete, procure materials and Bid21-011Brae Glen Pipeline Improvement100,00010%DesignDesign complete, procure materials and Bid22-029East Well Electrical150,00050%ConstructionWaiting soft start delivery to complete22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-008Barrett To Cresthaven Pipeline Replacement75,00010%Staff developing scoptbid24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-008Barrett to Cresthaven Pipeline Replacement75,00010%PlanningKickoff meeting inforation24-001Barrett to Cresthaven Pipeline Replacemen	25-003	AWIA Assessment	150,000	10%	Planning	Kickoff meeting took place
23-0076MC Reservoir - Pipeline and Vault Improvements200,00050%ConstructionIssued PO, ordered materials22-051Wholesale Reservoir Backup Power245,00010%RFQPortable Generator that can be used at several sites24-007Master Plan Update - Wholesale150,00035%DesignStaff developing scope25-011Valve Replacements 202540,00010%PlanningKickoff meeting took place25-011Brae Glen Pipeline Replacement500,00050%BiddingPhase I construction complete, bid Phase II22-040Circula Panorama Pipeline Replacement / Conversion4,700,000100%Project closed out22-040Orange Knoll PRV Station75,00050%BiddingDesign complete, procure materials and Bid22-040Springwood Drive Pipeline Improvement100,00010%DesignDesign in-house22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-003Daniger Pump Station Upgrades230,00010%StudyStaff develuating24-004Barrett to Cresthaven Pipeline Replacement75,00050%BiddingDesign complete, bid24-005Study Replacements 202575,00010%PlanningKickoff meeting infrastructure24-004Barrett to Cresthaven Pipeline Replacement75,00050%BiddingDesign complete, bid24-005Study Replacements 202575,00010%PlanningKickoff meeting infrastructure	25-015	11.5MG Spare Mixer	15,000	100%		Received
22-051Wholesale Reservoir Backup Power245,00010%RFQPortable Generator that can be used at several sites24-007Wholesale Reservoir Management Systems1,500,00035%DesignStaff developing scope24-001Master Plan Update - Wholesale150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202540,00010%Staff determining assets to replace21-011Brae Glen Pipeline Replacement500,00050%BiddingPhase I construction complete, bid Phase II22-040Circula Panorama Pipeline Replacement / Conversion4,700,000100%Project closed out21-011Brae Glen Pipeline Replacement / Conversion4,700,000100%Project closed out22-040Circula Panorama Pipeline Improvement100,00010%Design complete, procure materials and Bid21-029East Well Electrical150,00050%GonstructionWalting soft start delivery to complete24-029East Well Electrical150,00010%Staff evaluating24-029St. Jude/Panorama View Pipeline225,00035%Design24-009St. Jude/Panorama View Pipeline Replacement75,00010%Staff determining assets to replace25-001Master Plan Update - Retail150,00010%Staff determining assets to replace26-001Master Plan Update - Retail150,00010%Staff determining assets to replace25-0014" Main Replace/Abandon on Hewes & Fowler100,00010%<	WHOLESAL	LE ZONE				
24-007Wholesale Reservoir Management Systems1,500,00035%DesignStaff developing scope24-001Master Plan Update - Wholesale150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202540,00010%Plast I construction complete, bid Phase II22-040Circula Panorama Pipeline Replacement500,00050%BiddingPhase I construction complete, bid Phase II22-018Orange Knoll PKV Station75,00050%BiddingDesign complete, procure materials and Bid22-019Sast Well Electrical150,00010%Design in-house22-029East Well Electrical150,00050%BiddingDesign complete, procure materials and Bid24-003St. Jude/Panorama View Pipeline225,00050%BiddingDesign in-house24-004Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-005St. Jude/Panorama View Pipeline225,00050%BiddingDesign in-house24-004Master Plan Update - Retail150,00010%StudyStaff evaluating24-002Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00050%BiddingDesign complete, bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-004Valve Replacements 2025300,00010% <td< td=""><td>23-007</td><td>6MG Reservoir - Pipeline and Vault Improvements</td><td></td><td>50%</td><td>Construction</td><td>Issued PO, ordered materials</td></td<>	23-007	6MG Reservoir - Pipeline and Vault Improvements		50%	Construction	Issued PO, ordered materials
24-001Master Plan Update - Wholesale150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202540,00010%Staff determining assets to replace8trLtu Z00KCircula Panorama Pipeline Replacement / Conversion4,700,000100%Project closed out22-040Circula Panorama Pipeline Replacement / Conversion4,700,000100%Project closed out22-018Orange Knoll PRV Station75,00050%BiddingDesign complete, procure materials and Bid21-009Springwood Drive Pipeline Improvement100,00010%DesignDesign in-house22-018Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-009St. Jude/Panorama View Pipeline225,00050%BiddingDesign complete, bid24-001Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-002Master Plan Update - Retail150,00010%StudyStaff devaluating24-003St. Jude/Panorama View Pipeline Replacement75,00010%Staff determining assets to replace25-001Valve Replacements 202575,00010%DesignFinalizing design, then bid25-002Advanced Metering Infrastructure1,200,00010%DesignFinalizing design, then bid25-004Vista Panorama Pump Station250,00035%DesignFinalizing design, then bid24-004Lemon Heights Dr. Lift Station Rehabilitation<	22-051	Wholesale Reservoir Backup Power	245,000	10%	RFQ	Portable Generator that can be used at several sites
25-011Valve Replacements 202540,00010%Staff determining assets to replaceRETAIL ZONE21-011Brae Gien Pipeline Replacement500,00050%BiddingPhase I construction complete, bid Phase II22-040Circula Panorama Pipeline Replacement / Conversion4,700,000100%Project closed out22-018Orange Knoll PRV Station75,00050%BiddingDesign complete, procure materials and Bid21-029East Well Electrical150,00050%ConstructionWaiting soft start delivery to complete22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-008Daniger Pump Station Upgrades230,00010%Staff evaluating24-009St. Jude/Panorama View Pipeline225,00035%Design Finalizing design, then bid24-010Barrett to Cresthaven Pipeline Replacement75,00010%Staff determining assets to replace24-010Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-0014" Main Replace/Abandon on Hewes & Fowler100,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funda appropriated but not yet Awarded25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funda appropriated but not yet Awarded25-003SSMP Update and Spill Response200,00010%RFP\$1M Funda appropriat	24-007	Wholesale Reservoir Management Systems	1,500,000	35%	Design	Staff developing scope
RETAIL ZONE21-011Brae Glen Pipeline Replacement / Conversion4,700,00050%BiddingPhase I construction complete, bid Phase II22-040Circula Panorama Pipeline Replacement / Conversion4,700,000100%Project closed out22-018Orange Knoll PRV Station75,00050%BiddingDesign complete, procure materials and Bid21-009Springwood Drive Pipeline Improvement100,00010%Design in-house22-029East Well Electrical150,00050%ConstructionWaiting soft start delivery to complete22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-009St. Jude/Panorama View Pipeline225,00035%Design complete, bid24-010Barrett to Cresthaven Pipeline Replacement75,00010%PlanningKicoff meeting took place25-011Valve Replacements 202575,00010%DesignFinalizing design, then bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-003SiMP Update and Spill Response200,00010%PesignFinalizing design, then bid25-004Cure in Place Pipe (IPP) 2025300,00010%PesignFinalizing design, then bid26-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%Construction <t< td=""><td>24-001</td><td>Master Plan Update - Wholesale</td><td>150,000</td><td>10%</td><td>Planning</td><td>Kickoff meeting took place</td></t<>	24-001	Master Plan Update - Wholesale	150,000	10%	Planning	Kickoff meeting took place
21-011Brae Glen Pipeline Replacement500,00050%BiddingPhase I construction complete, bid Phase II22-018Orrange Knoll PRV Station75,00050%BiddingDesign complete, procure materials and Bid21-009Springwood Drive Pipeline Improvement100,00010%DesignDesign in-house22-029East Well Electrical150,00050%ConstructionWaiting soft start delivery to complete22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-009St. Jude/Panorama View Pipeline Replacement75,00010%PlaningKickoff meeting took place24-010Barrett to Cresthaven Pipeline Replacement75,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%DesignFinalizing design, then bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-003Vista Panorama Pump Station60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace25-001Vista Panorama Pump Station60,00010%RFP\$1M Funds appropriated but not yet Awarded25-002Advanced Metering Infrastructure200,00010%PlanningKickoff meeting took place25-001Vista Panorama Pump Station60,00080%	25-011	Valve Replacements 2025	40,000	10%		Staff determining assets to replace
22-040Circula Panorama Pipeline Replacement / Conversion4,700,000100%Project closed out22-018Orange Knoll PRV Station75,00050%BiddingDesign complete, procure materials and Bid21-019Springwood Drive Pipeline Improvement100,00010%DesignDesign in-house22-021East Well Electrical150,00050%ConstructionWaiting soft start delivery to complete22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-008Daniger Pump Station Upgrades230,00010%StudyStaff evaluating24-009St. Jude/Panorama View Pipeline225,00035%Design complete, bid24-010Barrett to Cresthaven Pipeline Replacement75,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%Design complete, bid25-002Advanced Metering Infrastructure1,200,00010%DesignFinalize design, then bid25-004"Main Replace/Abandon on Hewes & Fowler10,00010%DesignFinalize design, then bid25-005Vista Panorama Pump Station250,00035%DesignFinalize design, then bid24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace25-010Cured in Place Pipe (CIPP) 2025300,00010%PlanningKickoff meeting took place25-013Manhole A	RETAIL ZON	NE				
22-018Orange Knoll PRV Station75,00050%BiddingDesign complete, procure materials and Bid21-009Springwood Drive Pipeline Improvement100,00010%DesignDesign in-house22-029East Well Electrical150,00050%ConstructionWalting soft start delivery to complete22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-010Barrett to Cresthaven Pipeline Replacement75,00050%BiddingDesign complete, bid24-010Barrett to Cresthaven Pipeline Replacement75,00010%Finalizing design, then bid24-010Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%DesignFinalizing design, then bid25-002Advanced Metering Infrastructure1,200,00010%DesignFinalize design, then bid25-004Valve Replacements 2025350,00035%DesignFinalizing design, then bid24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line <t< td=""><td>21-011</td><td>Brae Glen Pipeline Replacement</td><td>500,000</td><td>50%</td><td>Bidding</td><td>Phase I construction complete, bid Phase II</td></t<>	21-011	Brae Glen Pipeline Replacement	500,000	50%	Bidding	Phase I construction complete, bid Phase II
21-009Springwood Drive Pipeline Improvement100,00010%DesignDesign in-house22-029East Well Electrical150,00050%ConstructionWaiting soft start delivery to complete22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-008Daniger Pump Station Upgrades230,00010%StudyStaff evaluating24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-001Barrett to Cresthaven Pipeline Replacement75,00050%BiddingDesign complete, bid24-002Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-001Valve Replacements 202575,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%DesignFinalize design, then bid25-004Vista Panorama Pump Station250,00035%DesignFinalize design, then bid25-005Vista Panorama Pump Station250,00035%DesignFinalizing design, then bid24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Addition, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014 <t< td=""><td>22-040</td><td>Circula Panorama Pipeline Replacement / Conversion</td><td>4,700,000</td><td>100%</td><td></td><td>Project closed out</td></t<>	22-040	Circula Panorama Pipeline Replacement / Conversion	4,700,000	100%		Project closed out
22-029East Well Electrical150,00050%ConstructionWaiting soft start delivery to complete22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-008Daniger Pump Station Upgrades230,00010%StudyStaff evaluating24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-001Barrett to Cresthaven Pipeline Replacement75,00010%PlanningKickoff meeting took place24-002Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%DesignFinalize design, then bid25-0044" Main Replace/Abandon on Hewes & Fowler100,00010%DesignFinalize design, then bid25-0044." Main Replace/Abandon on Hewes & Fowler1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-005Vista Panorama Pump Station20,00035%DesignFinalizing design, then bid24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining	22-018	Orange Knoll PRV Station	75,000	50%	Bidding	Design complete, procure materials and Bid
22-031Barrett and Hinton Service Relocations225,00050%BiddingDesign complete, bid24-008Daniger Pump Station Upgrades230,00010%StudyStaff evaluating24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-010Barrett to Cresthaven Pipeline Replacement75,00050%BiddingDesign complete, bid24-020Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%DesignFinalizing design, then bid25-002Advanced Metering Infrastructure1,200,00010%DesignFinalizing design, then bid25-0044" Main Replace/Abandon on Hewes & Fowler100,00010%RFP\$1M Funds appropriated but not yet Awarded25-004Vista Panorama Pump Station250,00035%DesignFinalizing design, then bid25-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-014Manhole Additions, Raising, Frames & Covers 2025100,00010%Staff determining assets to replace25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to re	21-009	Springwood Drive Pipeline Improvement	100,000	10%	Design	Design in-house
24-008Daniger Pump Station Upgrades230,00010%StudyStaff evaluating24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-010Barrett to Cresthaven Pipeline Replacement75,00050%BiddingDesign complete, bid24-002Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%DesignFinalize design, then bid25-004Vista Panorama Pump Station250,00035%DesignFinalizing design, then bid25-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining assets to replace25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-015Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Ro	22-029	East Well Electrical	150,000	50%	Construction	Waiting soft start delivery to complete
24-009St. Jude/Panorama View Pipeline225,00035%DesignFinalizing design, then bid24-010Barrett to Cresthaven Pipeline Replacement75,00050%BiddingDesign complete, bid24-022Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%DesignFinalize design, then bid25-0014" Main Replace/Abandon on Hewes & Fowler100,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-006Vista Panorama Pump Station250,00035%DesignFinalizing design, then bidStewer System24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-013Manhole Additions, Raising, Frames & Covers 2025100,00010%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Review capacity analysis and monitor25-015Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	22-031	Barrett and Hinton Service Relocations	225,000	50%	Bidding	Design complete, bid
24-010Barrett to Cresthaven Pipeline Replacement75,00050%BiddingDesign complete, bid24-002Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%DesignStaff determining assets to replace25-0014" Main Replace/Abandon on Hewes & Fowler100,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-005Vista Panorama Pump Station250,00035%DesignFinalizing design, then bidSEWER SYSTEM60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replaced24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-013Manhole Additions, Raising, Frames & Covers 2025100,00010%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-015Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	24-008	Daniger Pump Station Upgrades	230,000	10%	Study	Staff evaluating
24-002Master Plan Update - Retail150,00010%PlanningKickoff meeting took place25-011Valve Replacements 202575,00010%DesignFinalize design, then bid25-0014" Main Replace/Abandon on Hewes & Fowler100,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-006Vista Panorama Pump Station250,00035%DesignFinalizing design, then bidSEWER SYSTEM24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-015Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	24-009	St. Jude/Panorama View Pipeline	225,000	35%	Design	Finalizing design, then bid
25-011Valve Replacements 202575,00010%Staff determining assets to replace25-0014" Main Replace/Abandon on Hewes & Fowler100,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-006Vista Panorama Pump Station250,00035%DesignFinalizing design, then bidSEWER SYSTEM24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining assets to replace25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	24-010	Barrett to Cresthaven Pipeline Replacement	75,000	50%	Bidding	Design complete, bid
25-0014" Main Replace/Abandon on Hewes & Fowler100,00010%DesignFinalize design, then bid25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-006Vista Panorama Pump Station250,00035%DesignFinalizing design, then bidSEWER SYSTEM24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replaced24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	24-002	Master Plan Update - Retail	150,000	10%	Planning	Kickoff meeting took place
25-002Advanced Metering Infrastructure1,200,00010%RFP\$1M Funds appropriated but not yet Awarded25-006Vista Panorama Pump Station250,00035%DesignFinalizing design, then bidSEWER SYSTEM24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replaced24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	25-011	Valve Replacements 2025	75,000	10%		Staff determining assets to replace
25-006Vista Panorama Pump Station250,00035%DesignFinalizing design, then bidSEWER SYSTEM24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-015Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	25-001	4" Main Replace/Abandon on Hewes & Fowler	100,000	10%	Design	Finalize design, then bid
SEWER SYSTEM24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replace24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	25-002	Advanced Metering Infrastructure	1,200,000	10%	RFP	\$1M Funds appropriated but not yet Awarded
24-004Lemon Heights Dr. Lift Station Rehabilitation60,00080%ConstructionVFDs replaced, Remote Monitoring in place, staff to replaced24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	25-006	Vista Panorama Pump Station	250,000	35%	Design	Finalizing design, then bid
24-003SSMP Update and Spill Response200,00010%PlanningKickoff meeting took place25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	SEWER SYS	STEM				
25-010Cured in Place Pipe (CIPP) 2025300,00010%Staff determining pipes to line25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	24-004	Lemon Heights Dr. Lift Station Rehabilitation	60,000	80%	Construction	VFDs replaced, Remote Monitoring in place, staff to replace
25-013Manhole Additions, Raising, Frames & Covers 2025100,00050%Based on outside Agency projects25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	24-003	SSMP Update and Spill Response	200,000	10%	Planning	Kickoff meeting took place
25-014Manhole Rehabilitation/Replacement 2025500,00010%Staff determining assets to replace25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	25-010	Cured in Place Pipe (CIPP) 2025	300,000	10%		Staff determining pipes to line
25-016Fallen Leaf Sewer Rehab100,00010%Review capacity analysis and monitor25-009Robotic Sewer Inspection Camera44,000100%Received and in use	25-013	Manhole Additions, Raising, Frames & Covers 2025	100,000	50%		Based on outside Agency projects
25-009Robotic Sewer Inspection Camera44,000100%Received and in use	25-014	Manhole Rehabilitation/Replacement 2025	500,000	10%		Staff determining assets to replace
	25-016	Fallen Leaf Sewer Rehab	100,000	10%		Review capacity analysis and monitor
TOTAL CIP \$ 12,509,000	25-009	Robotic Sewer Inspection Camera	44,000	100%		Received and in use
		TOTAL CIP	\$ 12,509,000			

* Grant Funding for reimbursement of project = Completed project

ace damaged piping