

Attachment 3

Table 4 – Critical Wastewater Collection System Projects (\$ Millions, current dollars)

PROJECT DESCRIPTION	TWO-YEAR BUDGET AND FIVE-YEAR PLAN							CATEGORIES
	Fiscal Year	22/23	23/24	24/25	25/26	26/27	Total	
Sewer Main Replacements Palm, Palm & Rubidoux, Rubidoux (Ward 1)	Funded	\$ 0.40	-	-	-	-	\$ 0.40	Risk to Health, Safety and Environment, Regulatory and Mandated Requirements, Community Investment and Prosperity, Level and Quality of Service
	Needed	-	\$ 2.30	-	-	-	\$ 2.30	
Sewer Main Replacement – Santa Ana River Trail (All Wards)	Funded	\$ 0.08	-	-	-	-	\$ 0.08	Investment and Prosperity, Level and Quality of Service
	Needed	-	\$ 0.68	-	-	-	\$ 0.68	
Sewer Pipe Expansion – Greenpoint Avenue (Ward 3)	Funded	-	-	-	-	-	-	As above
	Needed	-	\$ 0.23	-	-	-	\$ 0.23	
Sewer Pipe Replacement – Morris Street (Ward 7)	Funded	-	\$ 0.20	-	-	\$ 0.86	\$ 1.06	As above
	Needed	-	-	-	\$ 0.94	-	\$ 0.94	
Priority Pipeline Assessment and Repair (All Wards)	Funded	\$ 0.62	\$ 0.60	\$ 1.00	\$ 1.00	\$ 0.90	\$ 4.12	As above
	Needed	\$ 2.00	\$ 2.00	\$ 0.12	\$ 0.10	\$ 0.05	\$ 4.27	
Dexter Pump Station Rehabilitation (Ward 1)	Funded	-	-	-	-	-	-	
	Needed	\$ 1.00	-	-	-	-	\$ 1.00	
Fairgrounds Pump Station Rehabilitation (Ward 1)	Funded	-	-	-	-	-	-	As above
	Needed	\$ 1.00	-	-	-	-	\$ 1.00	
Wood Road Pump Station Gravity Study and Elimination (Ward 4)	Funded	\$ 0.20	-	-	-	-	\$ 0.20	As above
	Needed	-	-	-	-	\$ 8.00	\$ 8.00	
Pierce Street Pump Station Replacement (Wards 5,6,7)	Funded	\$ 0.20	-	-	-	-	\$ 0.20	As above
	Needed	-	-	\$ 8.83	-	-	\$ 8.83	
Total Collections CIP Funding Need		\$ 4.00	\$ 5.21	\$ 8.95	\$ 1.04	\$ 8.05	\$27.25	