

### 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 <b>(Ward 1)</b>	Funded	\$ 0.40	-	-	-	-	\$ 0.40	Risk to Health, Safety and Environment, Regulatory and Mandated Requirements, Community Investment and Prosperity, Level and Quality of Service
	<b>Needed</b>	-	<b>\$ 2.30</b>	-	-	-	<b>\$ 2.30</b>	
Sewer Main Replacement – Santa Ana River Trail <b>(All Wards)</b>	Funded	\$ 0.08	-	-	-	-	\$ 0.08	Investment and Prosperity, Level and Quality of Service
	<b>Needed</b>	-	<b>\$ 0.68</b>	-	-	-	<b>\$ 0.68</b>	
Sewer Pipe Expansion – Greenpoint Avenue <b>(Ward 3)</b>	Funded	-	-	-	-	-	-	As above
	<b>Needed</b>	-	<b>\$ 0.23</b>	-	-	-	<b>\$ 0.23</b>	
Sewer Pipe Replacement – Morris Street <b>(Ward 7)</b>	Funded	-	\$ 0.20	-	-	\$ 0.86	\$ 1.06	As above
	<b>Needed</b>	-	-	-	<b>\$ 0.94</b>	-	<b>\$ 0.94</b>	
Priority Pipeline Assessment and Repair <b>(All Wards)</b>	Funded	\$ 0.62	\$ 0.60	\$ 1.00	\$ 1.00	\$ 0.90	\$ 4.12	As above
	<b>Needed</b>	<b>\$ 2.00</b>	<b>\$ 2.00</b>	<b>\$ 0.12</b>	<b>\$ 0.10</b>	<b>\$ 0.05</b>	<b>\$ 4.27</b>	
Dexter Pump Station Rehabilitation <b>(Ward 1)</b>	Funded	-	-	-	-	-	-	As above
	<b>Needed</b>	<b>\$ 1.00</b>	-	-	-	-	<b>\$ 1.00</b>	
Fairgrounds Pump Station Rehabilitation <b>(Ward 1)</b>	Funded	-	-	-	-	-	-	As above
	<b>Needed</b>	<b>\$ 1.00</b>	-	-	-	-	<b>\$ 1.00</b>	
Wood Road Pump Station Gravity Study and Elimination <b>(Ward 4)</b>	Funded	\$ 0.20	-	-	-	-	\$ 0.20	As above
	<b>Needed</b>	-	-	-	-	<b>\$ 8.00</b>	<b>\$ 8.00</b>	
Pierce Street Pump Station Replacement <b>(Wards 5,6,7)</b>	Funded	\$ 0.20	-	-	-	-	\$ 0.20	As above
	<b>Needed</b>	-	-	<b>\$ 8.83</b>	-	-	<b>\$ 8.83</b>	
<b>Total Collections CIP Funding Need</b>		<b>\$ 4.00</b>	<b>\$ 5.21</b>	<b>\$ 8.95</b>	<b>\$ 1.04</b>	<b>\$ 8.05</b>	<b>\$27.25</b>	