

Staff Analysis/Evaluation

Summary of 2019-2023 CIP Projects by Priority

Priority 1a projects (health and safety)	Priority 1b projects (required by law, regulatory, contract)	Priority 1c projects (under construction)	Subtotal Priority 1
\$170,000	\$13,394,501	\$24,884,342	\$38,448,843
Priority 2a projects (maintain existing assets)	Priority 2b projects (provide for increased revenues)	Priority 2c projects (meet demands of increasing growth)	Subtotal Priority 2
\$122,375,914	\$120,000	\$2,577,500	\$125,073,414
Priority 3a projects (increase service levels)	Priority 3b projects (improve efficiency)	Priority 3c projects (provide community benefit)	Subtotal Priority 3
\$640,000	\$404,500	\$0	\$1,044,500
Total CIP			\$164,566,757

- 99% of planned expenditures – Priority 1 and Priority 2