



PROJECT REPORT – April 4, 2023

STATUS: OUTREACH AND INSPECTION PHASE

Eligible Lead Service Lines: **25,946 Total Lead Services**
8,421 Full Lead Services
11,721 Partial Lead Services
5,804 Private Unknown Services

2023 PROGRAM OVERVIEW

- The program is focused on prioritized zones, childcare centers, water main replacement projects, and coordination with PW street projects
- Properties where a leak occurs are also planned to be funded in 2023
- The original goal for 2023 was to replace 1,500 lead service lines
 - o Due to the unknown amount and timing of the release of funding from the Public Facilities Authority, planned work for 2023 is limited to projects that can be funded by remaining ARP dollars
 - o The new goal for 2023 is to replace 724 lead service lines
 - Program available to 852 eligible properties with a goal of 85% participation
 - Additional services beyond the planned 852 will be replaced due to leaks and utility lead replacements where a customer who isn't eligible for the program replaces their portion of the service
 - Service counts are regularly updated based on material determinations, status (not active), etc.

OUTREACH EFFORTS FOR 2023 CONSTRUCTION

- Current in-house 2023 eligible customer contact efforts have been focused on phone, email, and postcards
 - o Canvassing of areas by lead coordinator team planned over next few weeks
- Upcoming community outreach efforts
 - o AWWA Surface Water Conference presentation in Fargo from 4/18 to 4/20
 - o Looking into July 4th weekend Hmong Community Sports Event
 - o Possible State Fair outreach via the Eco Experience and MPCA
- Greater emphasis on childcare centers

2023 OVERALL STATS

- 852 Total eligible properties



- 662 Intent Forms submitted (78%)
 - o Intent form provides SPRWS with customer information
- 602 Agreements signed (71%)
 - o Agreement of work between SPRWS and customer
 - o Pre-Construction Inspection is scheduled when agreement is signed
- 394 pre-construction inspections scheduled or completed (46%)
 - o Pre-construction inspection allows for inspection of the property prior to replacement to determine and verify existing conditions
 - So far only pre-inspections for SPRWS work are being scheduled or completed (68% of SPRWS replacements).

CONTRACTED PROJECTS

- Minnehaha Avenue project with 256 lead services pending final approval to Carl Bolander and Sons in the amount of \$6.8M
- Hatch/Park and Lawson/Forest (pending PFA monies) project document creation in progress (Approx. 750 lead services)

LSLR PROGRAM FINANCING

- Additional \$1.5M in ARPA funds to be added to the program via a SOW Amendment
- PFA Application to be submitted week of April 3rd requesting \$15M in funding.

| <u>Funding Source</u> | <u>2022 Funds</u> | <u>2022 Spent to Date</u> | <u>2023 Anticipated Funds</u> |
|-----------------------|------------------------|---------------------------|-------------------------------|
| ARPA | \$4,000,000.00 | \$2,565,000.00 | \$13,435,000.00 |
| PFA | \$250,000.00 | \$210,000.00 | Up to \$15,040,000* |
| SPRWS Capital | \$2,265,000.00 | \$ 1,165,000.00 | \$1,100,000.00 |
| TOTAL | \$ 6,515,000.00 | \$ 3,940,000.00 | \$ 29,575,000.00 |

*2023 PFA monies availability pending a state law change.