San Francisco
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Services of the San Francisco Public Utilities Commission

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DATE: August 26, 2025

TO: Commissioner Kate H. Stacy, President
Commissioner Joshua Arce, Vice President
Commissioner Avni Jamdar
Commissioner Steve Leveroni
Commissioner Meghan Thurlow

FROM: Dennis J. Herrera, General Manager

RE: Water Enterprise Capital Improvement Program
Quarterly Report (4th Quarter / FY 2024-2025)

Enclosed please find the Water Enterprise Capital Improvement Program (WECIP) Quarterly Report for the 4th Quarter (Q4) of Fiscal Year (FY) 2024-2025. The primary intent of the report is to provide the Commission, stakeholders, and the public with a status summary of the WECIP based on data for the period of April 1, 2025 to June 30, 2025.

Attachment

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San Francisco
Water Power Sewer
Services of the San Francisco Public Utilities Commission

QUARTERLY REPORT

Water Enterprise Capital Improvement Program

Q4 FY 2024 | 2025

April 2025 — June 2025

Published: August 26, 2025

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EXECUTIVE SUMMARY

The primary intent of this quarterly report is to provide the Commission, stakeholders, and the public with a status summary of the projects within the Regional and Local Water Enterprise Capital Improvement Program (CIP) based on data for the period of April 1, 2025 to June 30, 2025.

This quarterly report incorporates approved scopes, schedules, and budgets for the Regional Water Enterprise CIP projects and the Local Water Enterprise CIP projects according to the 10-Year Water Enterprise Capital Plan for FY2024-25 to FY2033-34, presented to and adopted by this Commission on February 13, 2024.

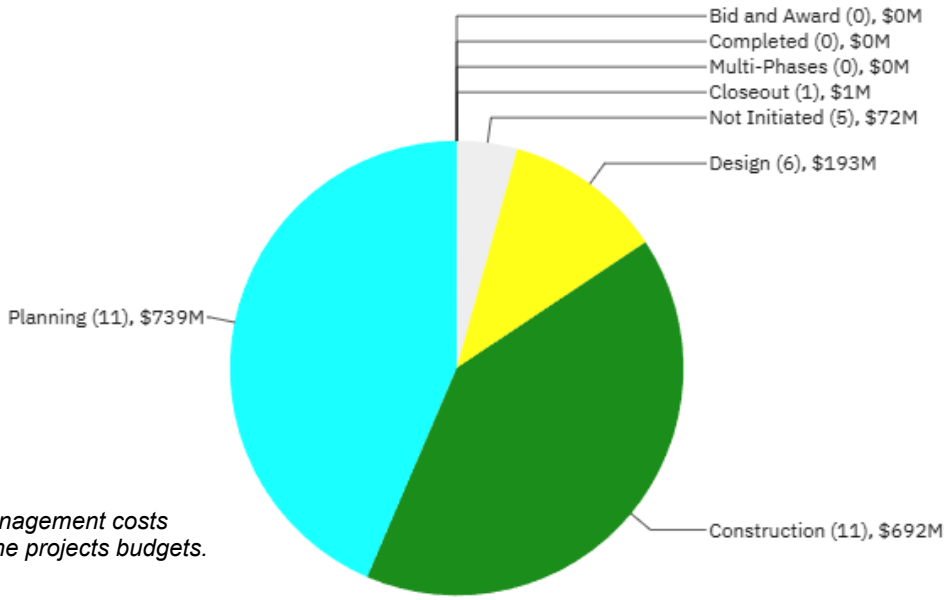
The 2024 approved Regional Water Enterprise CIP (2024 Regional WECIP) has thirty-four (34) projects. In addition to the 34 projects, the Regional Program Management account is included in the overall cost budget.

The 2024 approved Local Water Enterprise CIP (2024 Local WECIP) has eighteen (18) projects. In addition to the 18 projects, the Local Program Management account is included in the overall cost budget.

As part of the recent Update to the 10-Year Capital Plan for FY2025-26 to FY2034-35 that was adopted by the Commission during the third quarter on February 11, 2025, one of the 34 WECIP Regional projects' budget was changed from the 2024 Regional WECIP; the SVWTP Ozone project budget was increased from $252.14M to $326.39M in alignment with the forecasted cost increase reported in previous quarters. The approved budget for this project has been changed to align with the Commission's adoption of the 2025 10-Year Capital Plan. There were no changes to any of the 18 projects in the 2024 Local WECIP.

Program Current Status:

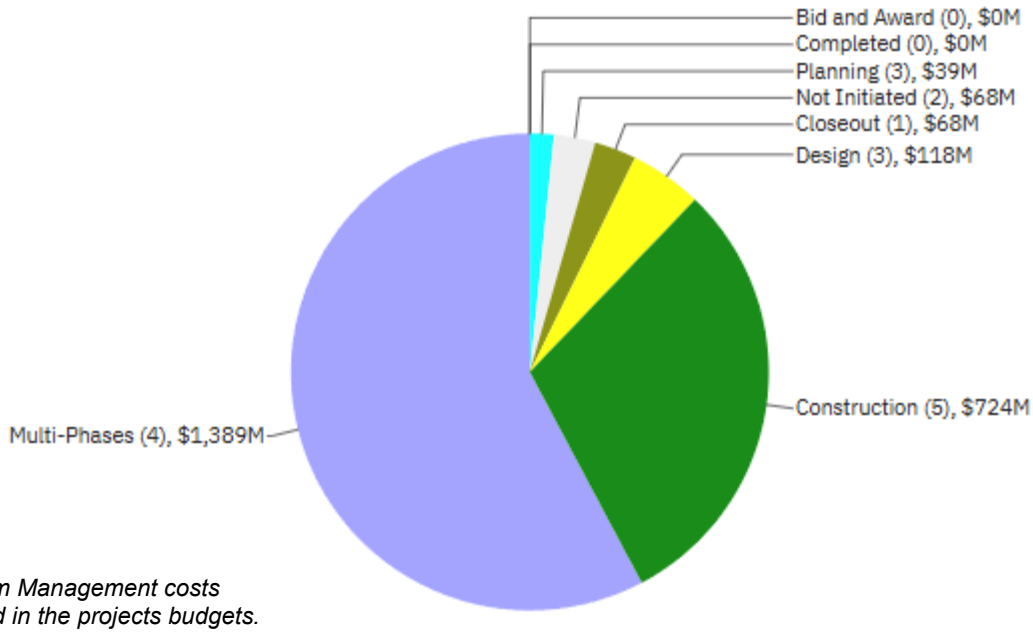
Overall steady progress continued on the ongoing Water Enterprise CIP projects. As of the end of the reporting period, the Regional Water Enterprise CIP (excluding the Regional Water Program Management account) includes 34 projects in various phases as follows: five (5) projects are not yet initiated; seventeen (17) projects are in planning and design; eleven (11) projects are in construction; and one (1) project is in closeout.



- *Program Management costs included in the projects budgets.*

Figure A Total Current Approved Budget for Regional Projects Active in Each Phase

As of the end of the reporting period, the Local Water Enterprise CIP (excluding the Local Water Program Management account) includes 18 projects in various phases as follows: two (2) projects are not yet initiated; six (6) projects are in planning and design; four (4) projects are in multiple phases; five (5) projects are in construction; and one (1) project is in closeout.



- *Program Management costs included in the projects budgets.*

Figure B Total Current Approved Budget for Local Projects Active in Each Phase

The following Tables provide a high-level summary of the cost and schedule status for the Regional and Local programs (including Program Management accounts).

Table A. Program Cost Summary

Programs	Expenditures To Date ($ Million) (A)	Current Approved Budget ($ Million) (B)	Q4/FY2024-25 Forecast Costs ($ Million) (C)	Cost Variance ($ Million) (D = B - C)	Variance Over Reporting Period* ($ Million) (E)
Regional Program	$307.90	$1,697.19	$1,784.85	($87.66)	($80.80)
Local Program	$1,018.64	$2,405.16	$2,405.67	($0.52)	-
Programs Total	**$1,326.54**	**$4,102.35**	**$4,190.53**	**($88.18)**	**($80.80)**

** Negative number is reflecting cost increases since last quarter, and positive number is reflecting cost reduction since last quarter.*

The total Current Approved Budget (including Regional and Local Programs) and Current Forecast Cost at completion are $4,102.3 million and $4,190.5 million, respectively. The Current Approved Budget and Forecast Cost at completion for only the Regional Water Program (including construction contingency) are $1,697.2 million and $1,784.9 million, respectively. The Current Approved Budget and Forecasted Cost at completion for only the Local Water Program (including construction contingency) are $2,405.2 million and $2,405.7 million, respectively.

Table B. Current Approved vs. Current Forecast Schedule Dates

Programs	Current Approved Project Start	Actual Start	Current Approved Completion	Current Forecast Completion	Schedule Variance (Months)
Water Regional	01/01/09	01/01/09 A*	12/31/35	12/31/35	-
Water Local	03/03/03	03/03/03 A*	12/31/35	12/31/35	-
Overall Water Enterprise CIP	**03/03/03**	**03/03/03 A***	**12/31/35**	**12/31/35**	**-**

** "A" represents the actual date*

The Regional and Local programs are both forecasted to complete by the approved completion date.

Program Key Updates:

The key project updates for the Regional Water Enterprise Capital Improvement Program include:

- Sunol Valley Water Treatment Plant - Ozone project: The contractor completed installation of the drainage pump station tank and cooling water tank. Installation work started on the drainage pipeline, raw water pipeline, concrete retaining wall, and electrical duct banks.
- Sunol Valley Chloramination Facility project: The contractor has mobilized and started plumbing and equipment demolition at the Sodium Hypochlorite area, as well as installation of mechanical pumps and conduit installation.
- Crystal Springs Pipeline No. 2 Reach 5 Lining Replacement project: The 95% design was issued for review. California Environmental Quality Act review continued. The team began finalizing the design and packaging the project for advertisement.
- San Antonio Pump Station MCC Upgrades project: Construction work continues including preliminary soil testing for hazardous materials, micro-pile drilling to support the seismic upgrade, structural and mechanical demolition.
- Turner Dam and Reservoir Improvements project: Panelists completed the evaluation of the alternatives, and a preferred alternative was selected. A draft Alternatives Analysis Report was prepared and circulated for review by the stakeholders.
- Pilarcitos Dam Improvements project: The draft Conceptual Engineering Report was prepared for both alternatives and is being reviewed by stakeholders. An overall strategy for project implementation was also prepared considering operational reliability.
- San Andreas Dam Facility Improvements project: The Alternatives Analysis Report was completed this quarter after incorporating stakeholder inputs. A third-party cost estimate for the preferred alternative was prepared. The embankment stability analysis for the existing facility was submitted to Division of Safety of Dams(DSOD) for review. Conceptual engineering for the preferred alternative continued.
- Southern Skyline Blvd Ridge Trail Extension project: During the reporting period, the contractor installed exterior and interior fencing, installed two restroom buildings, completed grading and compaction of the universal access loop trail, and continued grading and compaction of the Cahill Parking Lot.
- Sunol Long Term Improvements project: The Watershed Center's berm landscaping and water systems startup and testing work was completed. The aquarium water conditioning for fish started. The exhibits and graphic sign installation work restarted. The sewer line investigation, concrete crack repair, and water leak investigation continued.
- Millbrae Campus Improvements project: The 50% schematic design was issued for review. Building and site layouts are being refined, and energy loads are being calculated for a PG&E service application. Preparation of the project description for environmental review continued.

The key project updates for the Local Water Enterprise Capital Improvement Program include:

- Town of Sunol Pipeline project: The Sunol Glen Unified School District Board was presented with the real estate easement and approved it. The construction contractor mobilized to the site,

began establishing their work zone, and coordinated with Pacific Gas and Electric to relocate an existing power pole to access creek-area work. Environmental and cultural permitting approvals are currently pending and may delay construction work within the creek area.

- Local Water Conveyance/Distribution System: At the end of FY2024-2025, 8.8 miles of pipe were placed into service, which is higher than the forecasted 7 miles expected for the year. Pipeline replacement continued on several city streets, including Hampshire Street, Parnassus Avenue, Gold Mine Drive, Precita Avenue, Jersey Street, Geary Boulevard, and Marin Street. Water work was completed on two contracts. Construction work on Grandview Avenue and San Bruno Avenue is anticipated to begin in the next quarter.
- Lead Component Services: A total of one thousand one hundred ninety-eight (1,198) galvanized services have been replaced to date. The construction contract has completed Year 2, with nine months remaining in this three-year As-Needed Water Line Replacement Contract.
- New San Francisco Water Division (SFWD) Headquarters: Demolition of the site is ongoing. Utility trenching is underway, and test piles have been completed to proceed with deep-foundation work. This is a Construction Manager/General Contractor contract and approximately 70% of the trade packages have been awarded.

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Quarterly Report

Water Enterprise Capital Improvement Program

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I. Regional Water Enterprise Capital Improvement Program

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1. CAPITAL IMPROVEMENT PROGRAM DESCRIPTION

The San Francisco Public Utilities Commission (SFPUC) Water Enterprise manages a complex water supply system stretching from the Sierra Nevada mountains to San Francisco and featuring a series of reservoirs, tunnels, pipelines, and treatment systems. Two unique features of this system stand out: the drinking water provided is among the highest quality in the world, and water deliveries are made to most customers without the use of power, by gravity flow, while generating power at the same time.

The SFPUC is the third largest municipal utility in California, serving 2.7 million residential, commercial, and industrial customers in the Bay Area. Approximately one-third of the delivered water goes to retail customers in San Francisco, while wholesale deliveries to 26 suburban agencies in Alameda, Santa Clara, and San Mateo counties comprise the other two-thirds.

The Regional Water System consists of water storage and treatment facilities; water transmission infrastructure; buildings and structures for facilities and employees; communications systems; and watersheds and Rights-of- Way (ROW) lands in San Mateo, Santa Clara, and Alameda Counties as well as western San Joaquin County. The Regional Water System also includes numerous assets in San Francisco that are operated in conjunction with the regional system. The Regional Water Enterprise Capital Improvement Program (Regional Water CIP) is part of the SFPUC's 10-Year Capital Plan (10-Year CIP), a 10-year plan of proposed appropriations including planned projects to physically improve the assets within the Regional Water System. The 10-Year CIP is updated every two years (with minor modifications in the off years) and integrated with the SFPUC's Financial Plan and rate-setting.

Biannual updates to the Regional Water CIP also account for post-Water System Improvement Program (post-WSIP) conditions, including deferred projects not in WSIP and new projects needed to continue meeting level of service goals and to maintain facilities in a state of good repair.

There are six (6) groupings of projects in the Regional Water Enterprise CIP. The categories are:

- Water Treatment
- Water Transmission
- Water Supply and Storage
- Watershed and Lands Management
- Communications and Monitoring
- Buildings and Grounds

Changes to the approved baseline program, including any changes to continuing projects' scopes, schedules, and budgets, are proposed as part of the biannually updated 10-Year CIP to be adopted by the SFPUC Commission and approved by San Francisco's Mayor and Board of Supervisors. The proposed revisions to the program become the new baseline for new and continuing projects' scopes, schedules, and budgets in the beginning of the new fiscal year following SFPUC Commission adoption.

2. CAPITAL IMPROVEMENT PROGRAM STATUS

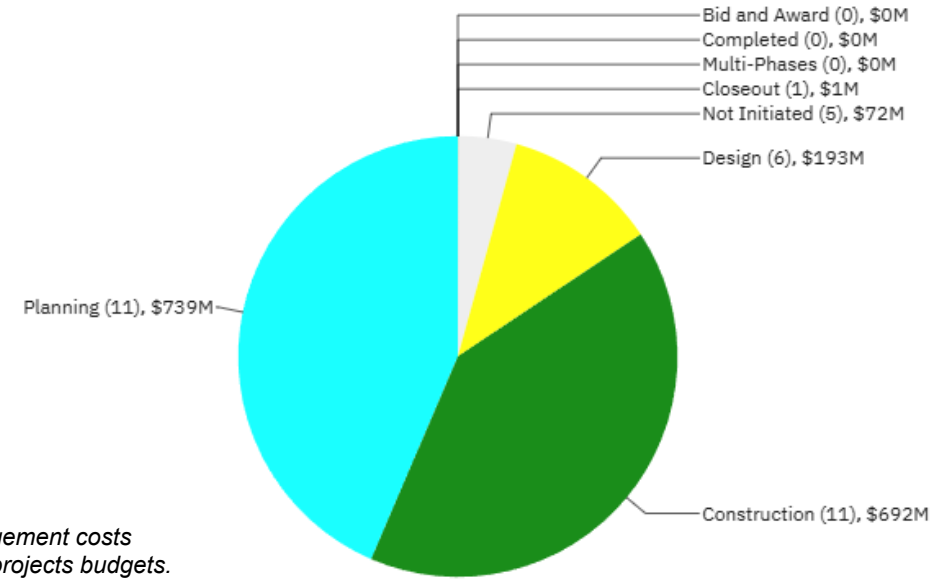
This Quarterly Report presents the progress made on Regional Water projects between April 1, 2025 and June 30, 2025. This document serves as the fourth (4th) Quarterly Report in Fiscal Year 2024-2025 (FY25) published for the Water Enterprise Capital Improvement Program.

This quarterly report includes approved scopes, schedules, budgets for the Regional Water Enterprise CIP projects and the Local Water Enterprise CIP projects that were included in the Water Enterprise Capital Improvement Program according to the 10-Year Capital Plan for FY2024-25 to FY2033-34, presented to and adopted by the Commission on February 13, 2024, under Resolution No. 24-0032. The 10-Year Capital Plan for FY2024-25 to FY2033-34 serves as the new baseline for project scopes, schedules, and budgets starting as of the first quarter (Q1) of FY2024-25. The 2024 Approved Water Enterprise CIP is a subset of the Regional and Local Water Enterprise 10-Year CIP for FY2024-25 to FY2033-34 and includes individual projects over $5 million that were then currently active or intended to be active by July 1, 2024 at the time proposed to the Commission on February 13, 2024.

The 2024 Approved Regional Water Enterprise CIP (2024 Regional WECIP) has thirty-four (34) projects. In addition to the 34 projects, the Regional Program Management account is included in the overall budget cost and has been distributed proportionally to project budgets for this summation.

As part of the recent Update to the 10-Year Capital Plan for FY2025-26 to FY2034-35 that was adopted by the Commission during the third quarter on February 11, 2025, one of the 34 WECIP Regional projects' budget was changed from the 2024 Regional WECIP; the SVWTP Ozone project budget was increased from $252.14M to $326.39M in alignment with the forecasted cost increase reported in previous quarters. The approved budget for this project has been changed to align with the Commission's adoption of the 2025 10-Year Capital Plan.

Figure 2.1 shows the total Current Approved Budget for the 34 Regional projects in each phase of the program as of June 30, 2025. The number of projects currently active in each phase is shown in parentheses.



- *Program Management costs included in the projects budgets.*

Figure 2.1 Total Current Approved Budget for Regional Projects Active in Each Phase

Figure 2.2 shows the number of Regional projects in the following stages as of June 30, 2025: Pre-construction, Construction, and Post-construction.

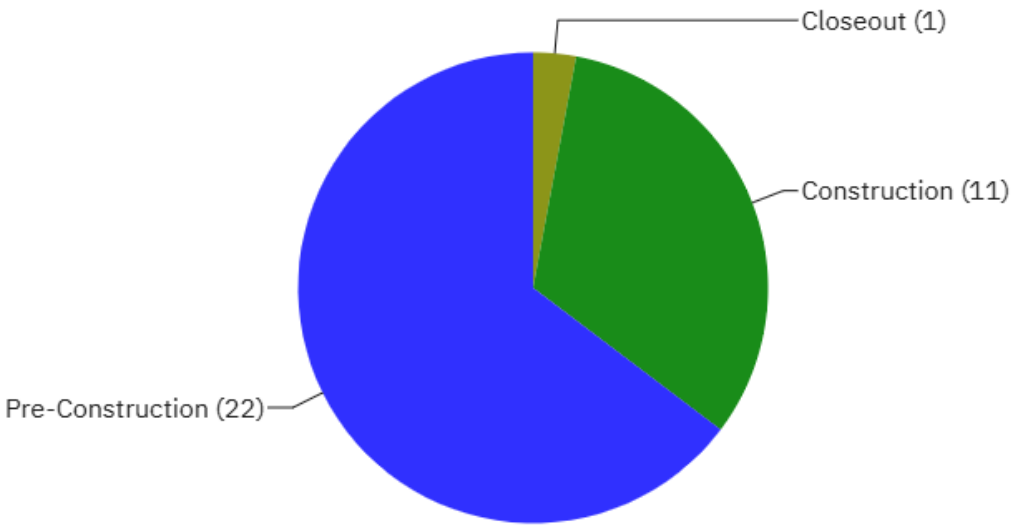


Figure 2.2 Number of Regional Projects in Pre-construction, Construction, and Post-construction

Figure 2.3 summarizes the environmental review status of the 34 Regional projects as of June 30, 2025.

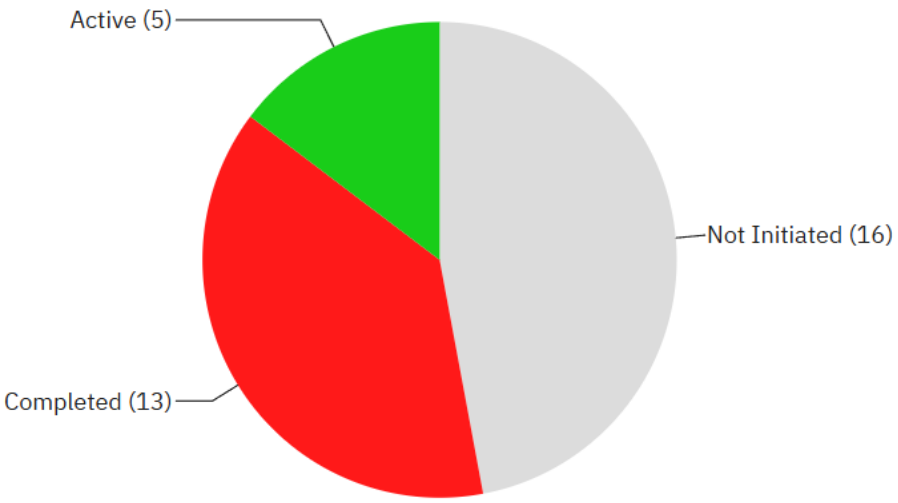


Figure 2.3 Regional Program Environmental Review

3. CAPITAL IMPROVEMENT PROGRAM COST SUMMARY

Table 3 provides an overall program-level cost summary of the Regional Water Program. It shows by categories of projects the Expenditures to Date, Current Approved Budgets, Q4/FY2024-25 Forecast Costs, Cost Variance between the Current Approved Budgets and Forecast Costs, and Variance Over Reporting Period (difference between cost forecasts reported in Q3/FY2024-25 and in Q4/FY2024-25).

The total Current Approved Budget (including Regional and Local Programs) and Current Forecast Cost at completion are $4,102.3 million, and $4,190.5 million, respectively. The Current Approved Budget and Forecast Cost at completion for only the Regional Water Program (including construction contingency) are $1,697.2 million and $1,784.9 million, respectively.

The overall 2024 Regional WECIP negative Cost Variance of $87.66M in Table 3 can be attributed to the projects and their variances provided below. The reasons for the project variances are reported in Section 7:

- The CSPL2 Reach 5 Lining Replacement forecast cost increased by $32.22M during the quarter.
- BDPL 1-4 Lining Repair forecast cost increased by $32.14M during the quarter.
- The Merced Manor Reservoir Facilities Repairs forecast cost increased by $18.44M during the quarter.
- The Sunset Reservoir Perimeter Fencing Replacement $3.94M cost increase variance is a continuation from Q3 of FY24/25.
- The Millbrae Warehouse Settlement & Admin. Bldg. HVAC forecast cost decreased by $2.00M during the quarter.
- The Millbrae Yard Security Upgrades $2.93M cost increase variance is a continuation from Q1 of FY24/25.

Table 3 Program Cost Summary

Programs	Expenditures To Date ($ Million) (A)	Current Approved Budget ($ Million) (B)	Q4/FY2024-25 Forecast Costs ($ Million) (C)	Cost Variance ($ Million) (D = B - C)	Variance Over Reporting Period* ($ Million) (E)
Regional Water Program	**$307.90**	**$1,697.19**	**$1,784.85**	**($87.66)**	**($80.80)**
Water Treatment	$77.53	$530.12	$530.12	-	-
Water Transmission	$39.30	$331.91	$396.26	($64.36)	($64.36)
Water Supply & Storage	$20.59	$139.20	$161.58	($22.38)	($18.44)
Watershed & Lands Management	$44.39	$79.44	$79.44	-	-
Buildings and Grounds	$125.40	$574.28	$575.21	($0.93)	$2.00
Program Management	$0.70	$42.24	$42.24	-	-
Local Water Program	**$1,018.64**	**$2,405.16**	**$2,405.67**	**($0.52)**	**-**
PROGRAMS TOTAL	**$1,326.54**	**$4,102.35**	**$4,190.53**	**($88.18)**	**($80.80)**

** Negative number is reflecting cost increases since last quarter; and positive number is reflecting cost reduction since last quarter.*

Please refer to the section of II.3 of this report for more details about the reported cost variance for the Local Water Program

4. CAPITAL IMPROVEMENT PROGRAM SCHEDULE SUMMARY

Figure 4 compares the 2024 Approved Schedule completion date and the Current Forecast Schedule completion date for the Regional Water CIP. As shown in Table 4, the Current Approved and Current Forecast Schedule completion for the overall Water Enterprise CIP (including Regional and Local Programs) is December 2035. The Current Approved and Current Forecast Schedule completion for the Regional Water CIP alone is December 2035.

Figure 4. Regional Program Schedule Summary

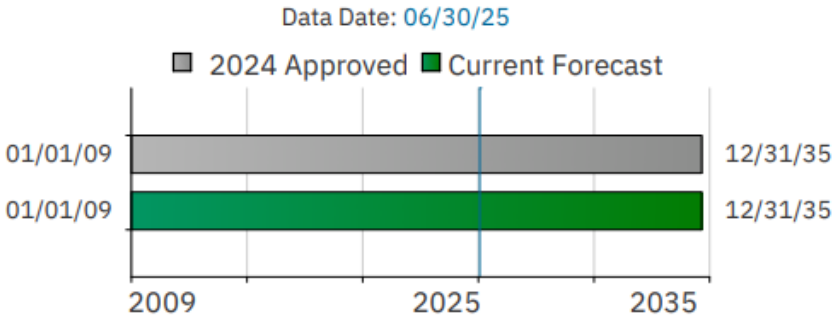


Table 4. Current Approved vs. Current Forecast Schedule Dates

Programs	Current Approved Project Start	Actual Start	Current Approved Completion	Current Forecast Completion	Schedule Variance (Months)
Water Regional	01/01/09	01/01/09 A*	12/31/35	12/31/35	-
Water Local	03/03/03	03/03/03 A*	12/31/35	12/31/35	-
Overall Water Enterprise CIP	**03/03/03**	**03/03/03 A***	**12/31/35**	**12/31/35**	-

** "A" represents the actual date*

Please refer to the section of II.4 of this report for more details about the reported schedule variance for the Local Water Program.

5. BUDGET AND SCHEDULE TREND SUMMARY

Table 5, titled Budget and Schedule Trend Summary contains all approved Regional Water projects that are active and in any of the planning, design, bid and award, or construction phases of the project. The table excludes any projects that are either not-initiated, on-hold, in closeout, or completed.

During the reporting period, the following Regional projects achieved major project milestones:

- Construction Notice-to-Proceed was issued for SVWTP Short Term Improvements.
- Construction Final Completion was achieved for SA-1 Service Road/Ingoing Road.
- Construction Notice-to-Proceed was issued for Millbrae Yard Security Upgrades.

Table 5. Budget and Schedule Trend Summary

All Costs are shown in million.

	Most Recent CIP Approved Budget		Project Initiation		CER		35% Design		95% Design		Awarded Construction[1]		Current Status	
	Approved Budget	Approved Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion
Project Name	**a**	**b**	**c**	**d**	**e**	**f**	**g**	**h**	**i**	**j**	**k**	**l**	**m**	**n**
WECIP - Regional														
Water Treatment														
10033123 SVWTP Ozone	FY2025-34		06/27/17		01/18/22		04/01/22		02/28/23		04/23/24		Q4 - FY2024-25	
	$326.4	03/01/30	$115	09/09/24	$192.8	06/30/28	$192.8	06/30/28	$192.8	06/30/28	$326.4	06/04/29	$326.4	03/01/30
10015064 SVWTP Short Term Improvements	FY2025-34		03/03/14		09/29/22		02/10/23		09/29/23		02/25/25		Q4 - FY2024-25	
	$78.6	07/03/29	$7.1	10/01/18	$60.0	05/17/27	$60.0	05/17/27	$65.9	12/29/27	$78.6	7/3/2029	$78.6	07/03/29
10037349 HTWTP Filter Underdrain Replacement	FY2025-34		11/2/2020		6/29/2021		10/22/2021		1/21/2022		9/2/2022		Q4 - FY2024-25	
	$14.4	06/28/24	$14.4	06/28/24	$14.4	06/28/24	$14.4	06/28/24	$14.4	06/28/24	$14.4	06/28/24	$14.4	04/30/26
10037350 Regional Groundwater Treatment Improvement	FY2025-34		08/13/20		03/19/30		10/22/30		12/01/31		10/05/32		Q4 - FY2024-25	
	$38.6	12/31/33	$38.6	12/27/29	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$38.6	12/31/33
10038328 SVWTP Long Term Improvements	FY2025-34		11/01/21		01/11/29		05/01/29		01/03/30		05/06/31		Q4 - FY2024-25	
	$35.6	12/31/34	$10.5	05/17/27	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$35.6	12/31/34
10042053 Tesla UV Treatment Facility Upgrades	FY2025-34		01/02/25		12/02/25 (Phase 1) 06/29/28 (Phase 2)		06/02/28 (Phase 1) 08/29/2028 (Phase 2)		TBD (Phase 1) 03/29/29 (Phase 2)		TBD (Phase 1) 12/25/29 (Phase 2)		Q4 - FY2024-25	
	$11.5	06/30/33	$11.5	06/30/33	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$11.5	06/30/33
10037277 SVCF Master Upgrades	FY2025-34		01/02/19		12/31/19		07/31/26[2]		10/03/23		02/13/24		Q4 - FY2024-25	
	$14.8	02/28/27	$4.5	12/01/24	$4.5	12/01/24	N/A	N/A	$10.6	12/31/25	$14.8	02/28/27	$14.8	02/28/27

Footnotes:

1. These columns represent forecast project cost and project completion date at the time of award of construction contract (or Award for CM/GC construction work).
2. For SVCF Master Upgrades 35% design milestone was replaced with 65% design milestone.

Table 5. Budget and Schedule Trend Summary (continued)

All Costs are shown in million.

	Most Recent CIP Approved Budget		Project Initiation		CER		35% Design		95% Design		Awarded Construction[1]		Current Status	
	Approved Budget	Approved Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion
Project Name	a	b	c	d	e	f	g	h	i	j	k	l	m	n
Water Transmission														
10034578 CSPL2 Reach 5 Lining Replacement	FY2025-34		02/25/19		01/31/23		09/29/23		01/24/25		01/13/26		Q4 - FY2024-25	
	$41.4	11/30/27	$12.8	11/30/22	$23.7	11/30/27	$23.7	11/30/27	$41.4	11/30/2027	TBD	TBD	$73.6	05/31/29
10035029 As-Needed Pipeline Repairs	FY2025-34		10/22/16		06/30/21		03/29/24		07/18/25		03/10/26		Q4 - FY2024-25	
	$16.5	12/31/29	$6.8	08/25/28	$6.8	08/25/28	$16.5	12/31/29	TBD	TBD	TBD	TBD	$16.5	03/31/31
10036839 BDPL4 PCCP Repair	FY2025-34		05/01/20		07/31/25		07/31/26[4]		10/13/26		07/13/27		Q4 - FY2024-25	
	$54.7	12/31/29	$54.7	11/22/23	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$54.7	12/31/30
10042137 Pulgas Facilities Station Upgrades	FY2025-34		01/01/25		07/31/29		01/31/31		05/30/31		03/09/32		Q4 - FY2024-25	
	$25.8	12/30/29	$25.8	12/30/29	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$25.8	12/30/29
10036840 BDPL 1-4 Lining Repair	FY2025-34		09/12/16		06/30/21		03/29/24		07/18/25		03/10/26		Q4 - FY2024-25	
	$22.2	12/31/29	$9.3	08/25/28	$9.30	08/25/28	$22.2	12/31/29	TBD	TBD	TBD	TBD	$54.3	03/31/31
10015071 Corrosion Control	FY2025-34		01/01/16		02/29/16 (Phase I) 01/04/17 (Phase II) 08/02/24 (Phase III)		04/15/16 (Phase I) 11/30/21 (Phase II)[5] 07/31/25 (Phase III)		04/15/16 (Phase I) 11/30/21 (Phase II) 06/13/25 (Phase III)		08/31/16 (Phase I) 03/06/23 (Phase II) 12/01/25 (Phase III)		Q4 - FY2024-25	
Phase I Phase II Phase III	$36.5	02/28/29	$24.9	12/29/34	$24.9	12/29/34	$24.9	12/29/34	$36.5	02/28/29	$36.5	10/31/30	$36.5	10/31/30
10015076 San Antonio Pump Station MCC Upgrades	FY2025-34		05/12/16		NA[2]		01/28/22[3]		08/30/22		12/12/23		Q4 - FY2024-25	
	$15.6	03/18/28	$7.2	01/27/23	NA	NA	$12.5	03/18/25	$12.5	03/18/25	$15.6	03/18/28	$15.6	03/18/28
10015081 CSPL2 Reaches 2 and 3 Rehabilitation	FY2025-34		09/12/16		01/31/23		10/24/24		10/23/25		08/11/26		Q4 - FY2024-25	
	$82.8	06/30/29	$55.9	10/10/23	$82.8	11/30/27	$82.8	6/30/29	TBD	TBD	TBD	TBD	$82.8	06/30/29

Footnotes:

1. These columns represent forecast project cost and project completion date at the time of award of construction contract (or Award for CM/GC construction work).
2. For San Antonio Pump Station MCC, CER was not needed.
3. For San Antonio Pump Station MCC 35% Design was replaced with 65%.
4. For BDPL4 PCCP 35% design was replaced with 50%.
5. For Corrosion Control 35% design was replaced with 95%.

Table 5. Budget and Schedule Trend Summary (continued)

All Costs are shown in million.

	Most Recent CIP Approved Budget		Project Initiation		CER		35% Design		95% Design		Awarded Construction[1]		Current Status	
	Approved Budget	Approved Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion
Project Name	a	b	c	d	e	f	g	h	i	j	k	l	m	n
Water Supply & Storage														
10036998 Turner Dam and Reservoir Improvements	FY2025-34		10/01/20		06/30/27		06/29/28		12/31/30		10/21/31		Q4 - FY2024-25	
	$10.0	06/29/35	$7.5	06/29/35	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$10.0	06/29/35
10015091 Pilarcitos Dam Improvements	FY2025-34		04/07/14		07/31/25		06/29/29		02/28/30		01/07/31		Q4 - FY2024-25	
	$64.4	12/31/35	$25.7	09/05/25	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$64.4	12/31/35
10015092 San Andreas Dam Facility Improvements	FY2025-34		12/11/13		06/30/26		11/30/26		04/06/27		04/29/31		Q4 - FY2024-25	
	$32.2	12/30/33	$26.8	04/20/27	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$32.2	12/30/33
10015232 Merced Manor Reservoir Facilities Repairs	FY2025-34		07/03/23		08/29/25		12/31/25		10/30/26		05/04/27		Q4 - FY2024-25	
	$12.1	06/30/31	$12.1	06/30/31	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$30.5	06/30/31
10040017 Alameda Creek Diversion Dam (ACDD)	FY2025-34		02/22/23		06/30/23		04/24/26		12/31/26		06/22/27		Q4 - FY2024-25	
	$12.5	04/30/27	$12.5	04/30/27	$12.5	04/30/27	TBD	TBD	TBD	TBD	TBD	TBD	$12.5	12/31/29
10041706 Sunset Reservoir Perimeter Fencing Replacement	FY2025-34		1/1/25025		03/31/26		07/23/26		02/02/27		09/14/27		Q4 - FY2024-25	
	$8.0	12/31/35	$11.9	12/31/29	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$11.9	12/31/35
Watershed & Lands Management														
10015108 Sneath Lane Gate/North San Andreas	FY2025-34		02/01/21		03/24/22		12/31/25		12/30/27		10/24/28		Q4 - FY2024-25	
	$12.4	11/30/35	$6.7	01/27/28	$6.7	08/02/27	TBD	TBD	TBD	TBD	TBD	TBD	$12.4	11/30/35
10015113 Southern Skyline Blvd Ridge Trail Extension	FY2025-34		10/31/12		03/09/15		09/10/15[2]		01/05/18		09/26/23		Q4 - FY2024-25	
	$38.0	03/30/26	$18.7	02/25/19	$18.7	02/25/19	$18.7	02/25/19	$19.3	07/22/21	$38.0	3/30/2026	$38.0	06/30/26
10030771 SA-1 Service Road/Ingoing Road	FY2025-34		06/30/16		01/06/22		03/01/23[2]		03/20/23		01/23/24		Q4 - FY2024-25	
	$18.1	03/03/27	$9.6	12/31/26	$15.8	12/31/26	$15.8	12/31/26	$15.8	12/31/26	$18.1	03/03/27	$18.1	03/03/27

Footnotes:

1. These columns represent forecast project cost and project completion date at the time of award of construction contract (or Award for CM/GC construction work).
2. This represents a project milestone of 50% Design.

Table 5. Budget and Schedule Trend Summary (continued)

All Costs are shown in million.

	Most Recent CIP Approved Budget		Project Initiation		CER		35% Design		95% Design		Awarded Construction[1]		Current Status	
	Approved Budget	Approved Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion
Project Name	a	b	c	d	e	f	g	h	i	j	k	l	m	n
Buildings and Grounds														
10034526 Millbrae Warehouse Settlement & Admin. Bldg. HVAC	FY2025-34		01/03/17		12/29/17 (Scope I) 01/02/18 (Scope II)		12/29/18(Scope I) 08/12/22 (Scope II)		08/03/20(Scope I) 03/29/23 (Scope II)		03/09/21 (Scope I) N/A[2]		Q4 - FY2024-25	
Scope I														
Scope II	$7.1	04/30/26	$5.5	11/30/23	$5.5	11/30/23	$7.1	06/02/25	$5.5	11/30/23	$5.5	11/30/23	$5.1	04/30/26
10015124 Sunol Long Term Improvements	FY2025-34		01/01/09		04/27/12		04/30/13 (Scope I) 07/17/14 (Scope II)		03/11/15 (Scope I) 09/11/15 (Scope II)		11/08/16 (Scope I) 12/10/19 (Scope II)		Q4 - FY2024-25	
Scope I														
Scope II	$114.5	12/31/25	$91.7	09/01/21	$91.7	09/01/21	$91.7	09/01/21	$91.7	09/01/21	$91.7	09/01/21	$114.5	12/31/25
10015128 Millbrae Yard Campus Improvements	FY2025-34		11/02/15		08/30/24		06/30/25		05/01/26 Phase 1 03/03/28 Phase 2 11/30/29 Phase 3		01/28/25[3]		Q4 - FY2024-25	
Phase 1														
Phase 2	$427.7	10/31/32	$24.5	05/03/23	$427.7	10/31/32	TBD	TBD	TBD	TBD	$427.7	10/31/32	$427.7	10/31/32
Phase 3														
10034825 Millbrae Yard Security Upgrades	FY2025-34		09/01/19		10/01/20		03/01/21		11/30/21		10/22/24		Q4 - FY2024-25	
	$11.1	09/30/26	$3.9	12/31/23	$3.90	12/31/23	$3.9	12/31/23	$3.9	12/31/23	$14.1	03/30/27	$14.1	03/30/27

Footnotes:

1. These columns represent forecast project cost and project completion date at the time of award of construction contract (or Award for CM/GC pre-construction work).
2. To be constructed via a JOC contract.
3. This date represents the CM/GC contract award date during Pre-Construction.

6. PROJECT PERFORMANCE SUMMARY*

All costs are shown in $1,000s

Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
Water Treatment											
10033123 SVWTP Ozone	CN	$326,393	$326,393	$326,393	$46,885	$0	0%	03/01/30	03/01/30	03/01/30	0
10015064 SVWTP Short Term Improvements	CN	$78,645	$78,645	$78,645	$11,994	$0	0%	07/03/29	07/03/29	07/03/29	0
10037349 HTWTP Filter Underdrain Replacement	CN	$14,404	$14,404	$14,404	$12,145	$0	0%	06/28/24	06/28/24	04/30/26	(671)
10037350 Regional Groundwater Treatment Improvement	PL	$38,605	$38,605	$38,605	$2,393	$0	0%	12/31/33	12/31/33	12/31/33	0
10038328 SVWTP Long Term Improvements	PL	$35,616	$35,616	$35,616	$221	$0	0%	12/31/34	12/31/34	12/31/34	0
10037277 SVCF Master Upgrades	CN	$14,821	$14,821	$14,821	$3,167	$0	0%	02/28/27	02/28/27	02/28/27	0

* Does not include projects in closeout, completed, not initiated,on hold, deleted projects, and projects combined with other projects.

**** Phase Status Legend**

PL Planning DS Design

BA Bid & Award CN Construction MP Multi-Phase

Footnotes:

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(+++) Negative number reflects cost overrun (or schedule delay) and positive number reflects cost underrun (or ahead of schedule). Projects with a forecasted cost overrun greater than 10%, or forecasted delay of greater than 6 months or 10%, will be highlighted in grey.

Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
10042053 Tesla UV Treatment Facility Upgrades	PL	$11,485	$11,485	$11,485	$70	$0	0%	06/30/33	06/30/33	06/30/33	0
Water Transmission											
10034578 CSPL2 Reach 5 Lining Replacement	DS	$41,388	$41,388	$73,606	$6,900	($32,218)	(78%)	11/30/27	11/30/27	05/31/29	(548)
10035029 As-Needed Pipeline Repairs	DS	$16,487	$16,487	$16,487	$1,868	$0	0%	12/31/29	12/31/29	03/31/31	(455)
10036839 BDPL4 PCCP Repair	PL	$54,751	$54,751	$54,751	$3,133	$0	0%	12/31/29	12/31/29	12/31/30	(365)
10042137 Pulgas Facilities Station Upgrades	PL	$25,785	$25,785	$25,785	$61	$0	0%	12/30/29	12/30/29	12/30/29	0
10036840 BDPL 1-4 Lining Repair	DS	$22,172	$22,172	$54,310	$2,238	($32,138)	(145%)	12/31/29	12/31/29	03/31/31	(455)
10015071 Corrosion Control	CN	$36,536	$36,536	$36,536	$14,082	$0	0%	02/28/29	02/28/29	10/31/30	(610)
10015076 San Antonio Pump Station MCC Upgrades	CN	$15,617	$15,617	$15,617	$5,082	$0	0%	03/18/28	03/18/28	03/18/28	0

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PL Planning DS Design

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Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
10015081 CSPL2 Reaches 2 and 3 Rehabilitation	DS	$82,813	$82,813	$82,813	$5,929	$0	0%	06/30/29	06/30/29	06/30/29	0
Water Supply & Storage											
10036998 Turner Dam and Reservoir Improvements	PL	$10,000	$10,000	$10,000	$4,598	$0	0%	06/29/35	06/29/35	06/29/35	0
10015091 Pilarcitos Dam Improvements	PL	$64,432	$64,432	$64,432	$6,957	$0	0%	12/31/35	12/31/35	12/31/35	0
10015092 San Andreas Dam Facility Improvements	PL	$32,195	$32,195	$32,195	$6,945	$0	0%	12/30/33	12/30/33	12/30/33	0
10015232 Merced Manor Reservoir Facilities Repairs	PL	$12,082	$12,082	$30,524	$332	($18,442)	(153%)	06/30/31	06/30/31	06/30/31	0
10040017 Alameda Creek Diversion Dam Restoration	DS	$12,486	$12,486	$12,486	$1,751	$0	0%	04/30/27	04/30/27	12/31/29	(976)

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**** Phase Status Legend**

PL Planning DS Design

BA Bid & Award CN Construction MP Multi-Phase

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(+++) Negative number reflects cost overrun (or schedule delay) and positive number reflects cost underrun (or ahead of schedule). Projects with a forecasted cost overrun greater than 10%, or forecasted delay of greater than 6 months or 10%, will be highlighted in grey.

Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
10041706 Sunset Reservoir Perimeter Fencing Replacement	PL	$8,000	$8,000	$11,939	$12	($3,939)	(49%)	12/31/35	12/31/35	12/31/35	0
Watershed & Lands Management											
10015108 Sneath Lane Gate/San Andreas	DS	$12,393	$12,393	$12,393	$1,023	$0	0%	11/30/35	11/30/35	11/30/35	0
10015113 Southern Skyline Blvd Ridge Trail Extension	CN	$37,977	$37,977	$37,977	$28,890	$0	0%	03/30/26	03/30/26	06/30/26	(92)
10030771 SA-1 Service Road/Ingoing Road	CN	$18,056	$18,056	$18,056	$14,475	$0	0%	03/03/27	03/03/27	03/03/27	0
Buildings and Grounds											
10034526 Millbrae Warehouse Settlement & Admin. Bldg. HVAC	CN	$7,149	$7,149	$5,149	$3,426	$2,000	28%	04/30/26	04/30/26	04/30/26	0

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**** Phase Status Legend**

PL Planning DS Design

BA Bid & Award CN Construction MP Multi-Phase

Footnotes:

(+) **CIP Approved Budget and Project Completion Date:** The budget and schedule approved as part of 10-year CIP for FY25-34.

(++) **Current Approved Budget and Schedule:** The budget and schedule approved as part of 10-year CIP for FY25-34, plus any additional budget and schedule changes approved by the Commission as part of construction contract award.

(+++) Negative number reflects cost overrun (or schedule delay) and positive number reflects cost underrun (or ahead of schedule). Projects with a forecasted cost overrun greater than 10%, or forecasted delay of greater than 6 months or 10%, will be highlighted in grey.

Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
10015124 Sunol Long Term Improvements	CN	$114,494	$114,494	$114,494	$106,791	$0	0%	12/31/25	12/31/25	12/31/25	0
10015128 Millbrae Yard Campus Improvements	PL	$427,737	$427,737	$427,737	$13,256	$0	0%	10/31/32	10/31/32	10/31/32	0
10034825 Millbrae Yard Security Upgrades	CN	$11,130	$11,130	$14,057	$1,924	($2,927)	(26%)	09/30/26	09/30/26	03/30/27	(181)

* Does not include projects in closeout, completed, not initiated,on hold, deleted projects, and projects combined with other projects.

**** Phase Status Legend**

PL Planning DS Design

BA Bid & Award CN Construction MP Multi-Phase

Footnotes:

(+) **CIP Approved Budget and Project Completion Date:** The budget and schedule approved as part of 10-year CIP for FY25-34.

(++) **Current Approved Budget and Schedule:** The budget and schedule approved as part of 10-year CIP for FY25-34, plus any additional budget and schedule changes approved by the Commission as part of construction contract award.

(+++) Negative number reflects cost overrun (or schedule delay) and positive number reflects cost underrun (or ahead of schedule). Projects with a forecasted cost overrun greater than 10%, or forecasted delay of greater than 6 months or 10%, will be highlighted in grey.

7. PROJECT STATUS REPORT

10033123 - SVWTP Ozone

Project Description: In recent years, SFPUC's Sunol Valley Water Treatment Plant (SVWTP) has experienced more frequent taste and odor (T&O) events from seasonal algal blooms than had occurred historically. This project's objective is to install ozone treatment facilities as a long-term solution to control T&O events encountered in the raw water supply from both the San Antonio and Calaveras Reservoir sources. This project will improve the reliability to meet water quality goals especially during warm months and during Hetch Hetchy shutdowns. The scope of this project is to install a raw water ozonation system consisting of the following major components: 10-inch through 66-inch diameter piping, elbows and valves; Concrete valve vaults; Ozone Generator Building; Electrical Building; Loop Cooling Water Systems; Cryogenic Oxygen Tank Systems; Liquid Oxygen Vaporizer Systems; Ozone Generators; Ozone Injector Systems; Ozone Contact Basin; Ozone Destruct Systems; Pre-chloramination Facilities for Bromate Control Instrumentation & Controls; Shop Space; Solar Panels; Standby Power Systems; High Voltage & Low Voltage Electrical Eq. & Distribution Systems; Underground Utilities; and Site Improvements.

Program: Water Treatment	Project Status: Construction	Environmental Status: Completed (EIR)

Project Cost:

Approved	$ 326.39 M
Forecast	$ 326.39 M
Actual	$ 46.89 M

Project Schedule:

Approved 06/27/17	03/01/30
Forecast 06/27/17	03/01/30

Project Percent Complete: 15.6%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	07/13/23 A	09/29/23 A	09/28/24 A	02/28/29

Progress and Status:

The contractor completed the drainage pump station tank and open loop cooling water tank installation. Work was started on installation of the 18-inch diameter drainage pipeline, 66-inch diameter raw water pipeline, liquid oxygen facility concrete retaining wall, and electrical duct bank.

Issues and Challenges:

None at this time.

Liquid Oxygen Facility Concrete Retaining Wall

10015064 - SVWTP Short Term Improvements

Project Description: The primary objective of the SVWTP Short Term Improvements project is to improve regional delivery reliability by addressing various conditions and deficiencies of the Sunol Valley Water Treatment Plant (SVWTP). Upgrades were identified through condition assessments and operations staff observations, review of level of service, subsequent feasibility studies, and alternative analyses. The scope of work will consist of the following: repair filter valve, valve frame, and anchoring; upgrade sludge system piping, valves, cross-collectors and monitoring system; upgrade chemical piping system; upgrade filter air scour piping; repair concrete spalling in the sedimentation basins; repair settled water conduit leakage; repair concrete pad and coating at Caustic Tank farm; Cat-C polymer feed system re-configuration; and repair super scrapers.

Program: Water Treatment	**Project Status:** Construction	**Environmental Status:** Completed (EIR)

Project Cost:

Approved	$ 78.64 M
Forecast	$ 78.64 M
Actual	$ 11.99 M

Project Schedule:

Approved 03/03/14	07/03/29
Forecast 03/03/14	07/03/29

Project Percent Complete: 16.6%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	07/13/23 A	10/31/24 A	05/27/25 A	11/04/28

Progress and Status:

The Construction Management team coordinated the project kickoff meeting with the Contractor. Initial mobilizations and deliveries have started at the project site. The Contractor has started to submit critical packages for review to proceed with the initial construction scope next quarter. The Contractor continues to submit Requests for Information and Requests for Substitution as such matters arise. Initial concrete repair work within the sedimentation basins is planned to start next quarter.

Issues and Challenges:

None at this time.

Upcoming Basin Work Zone for SVWTP Short Term Improvements

10037349 - HTWTP Filter Underdrain Replacement

Project Description: This project will increase the performance and reliability of the HTWTP by replacing the plastic underdrains of 6 filters with stainless steel underdrains. The scope of work includes the following: Remove and dispose existing filter media and provide new filter media; Procure and install new stainless steel filter underdrains; Modify air distribution piping beneath underdrains; Clean and recoat main air distribution piping; Demolition work; Concrete work.

Program: Water Treatment	**Project Status:** Construction	**Environmental Status:** Completed (Not Applicable)

Project Cost:

Approved	$ 14.40 M
Forecast	$ 14.40 M
Actual	$ 12.14 M

Project Schedule:

Approved 11/02/20	06/28/24
Forecast 11/02/20	04/30/26

Project Percent Complete: 98.6%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	10/29/21 A	04/21/22 A	10/03/22 A	10/31/25

Progress and Status:

The contractor has completed installing the new air scour blower motor and the variable frequency drive to improve backwashing efficiency. However, air distribution and backwashing efficiency were not considerably improved. The contractor is confirming the volume of airflow being provided with the new blower motor and variable frequency drive and preparing operational schemes to improve backwashing.

Issues and Challenges:

As reported last quarter, the variance between the approved and forecast project schedule is due to the contractor requiring additional time to resolve airflow issues in the underdrains, including design, procurement, and installation of new equipment to upgrade the air scour blower to improve backwash efficiency. The schedule has been further extended due to long lead times experienced during the new equipment procurement and additional time needed by the contractor to address the ongoing issue.

New Variable Frequency Drive for New Air Scour Blower Motor

10037350 - Regional Groundwater Treatment Improvement

Project Description: The purpose of this project is to improve the performance of the Regional Groundwater Wells and treatment systems in the South Westside Basin for reliable use during dry years. In normal and wet years, the SFPUC will supply treated surface water to Daly City, San Bruno, and Cal Water to be used in place of their typical groundwater supply, thereby increasing the volume of groundwater in storage that can be pumped as supplemental water in dry years. This project will address emerging well water quality issues that require treatment, will provide additional reliability for treatment systems at the wells, and will evaluate the potential for a consolidated treatment facility (through Alternatives Analysis only). If a centralized treatment alternative is selected, the estimated project cost could potentially be $250 million, which includes construction of approximately 14 miles of 8" to 24" diameter pipeline, a pump station, storage tanks, treatment facilities, and other ancillary facilities.

Program: Water Treatment	**Project Status:** Planning	**Environmental Status:** Not Initiated (TBD)

Project Cost:

Approved	$ 38.61 M
Forecast	$ 38.61 M
Actual	$ 2.39 M

Project Schedule:

Approved 08/13/20	12/31/33
Forecast 08/13/20	12/31/33

Project Percent Complete: 6.7%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	02/09/32	05/14/32	11/13/32	06/02/33

Progress and Status:

Final comments to the scope of work for the consultant's first task order to prepare a Needs Assessment Report (NAR) were provided to the consultant. The project schedule and scope will be reevaluated after the NAR is completed.

Issues and Challenges:

None at this time.

Typical Well Pump

10038328 - SVWTP Long Term Improvements

Project Description: The primary objective of the SVWTP Long Term Improvements project is to improve regional delivery reliability by addressing various conditions and deficiencies of the Sunol Valley Water Treatment Plant (SVWTP). Many of the upgrades were identified through condition assessments and operations staff observations, review of level of service, subsequent feasibility studies, and alternative analyses. A Master Plan for the Plant will be part of the project to address the current list of improvements as well as new issues that may arise. The project scope consists of the following: Wash Water Tank Valve Electric Actuator & WWT Seismic Upgrades (or Replacement); flowmeters for Chorine Contact Tank Piping; SVWTP Lab Improvements; Basement/Tunnel Lighting and Controls; Replace VFDs on Basins 1 through 4; Road Widening at Chemical Tank Area; Washwater backwash flowmeter; New roof for SVWTP Admin Building and HVAC Upgrades; SVWTP Server Room Fire Suppression System; Plant Intercom; Plate Settler Washdown Piping; Emergency Eyewash station installation at chlorine contact tank; Repair bird netting deficiencies at Flocculation/Sedimentation Basins and filters, and install new bird netting for fluoride storage and chemical delivery dock; Replace Main Switchboards 1 and 2; remove ATS-1, ATS-2, and ATS-3 and incorporate functionality into new switchgear; add redundant 2MW standby generator with active particulate air filters; and incorporate Ozone facility; Replace all GE Power Circuit Breakers (not all are ARC flash rated); and Install washwater pumps soft starter system.

Program: Water Treatment	**Project Status:** Planning	**Environmental Status:** Not Initiated (TBD)

Project Cost:

Approved	$ 35.62 M
Forecast	$ 35.62 M
Actual	$ 0.22 M

Project Schedule:

Approved 11/01/21	12/31/34
Forecast 11/01/21	12/31/34

Project Percent Complete: 1.2%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	06/29/29	11/22/30	07/01/31	06/30/34

Progress and Status:
The professional services contract for planning and design services was awarded. Board of Supervisor approval will be requested during the next reporting period.

Issues and Challenges:
None at this time.

Concrete Damage at Caustic Soda Line

10037277 - SVCF Master Upgrades

Project Description: The objective of the project is to rehabilitate the Sunol Hydrofluoric Acid Facility, provide system integration of the Dechlorination Facility, replace the chemical metering pumps at the Sunol Valley Chloramination Facility (SVCF), and upgrade the main Programmable Logic Controller at SVCF.

Program: Water Treatment	Project Status: Construction	Environmental Status: Completed (Cat Ex)

Project Cost:

Approved	$ 14.82 M
Forecast	$ 14.82 M
Actual	$ 3.17 M

Project Schedule:

Approved 01/02/19	02/28/27
Forecast 01/02/19	02/28/27

Project Percent Complete: 19.6%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	12/31/20 A	11/03/23 A	08/26/24 A	06/16/26

Progress and Status:

The contractor has mobilized and proceeded with plumbing and equipment demolition at the Sodium Hypochlorite area. The mechanical pumps were installed on their new coated pads and conduit was installed.

Issues and Challenges:

None at this time.

New Coated Concrete Pump Pedestals

10042053 - Tesla UV Treatment Facility Upgrades

Project Description: This project will upgrade the three existing Flywheel UPS (uninterruptible power supply) units within the electrical room with newer units that have newer battery technology that will reduce the footprint. In addition, the project will also replace 5 sodium hypochlorite and 4 hydrofluosilicic acid progressive cavity chemical metering pumps with new diaphragm pumps and speed controllers, replace buried and encased sodium hypochlorite feed piping due to groundwater intrusion, and evaluate the need for a 3rd redundant HVAC air handling unit for the Electrical room.

Program: Water Treatment	**Project Status:** Planning	**Environmental Status:** Not Initiated (TBD)

Project Cost:

Approved	$ 11.49 M
Forecast	$ 11.49 M
Actual	$ 0.07 M

Project Schedule:

Approved 07/01/24	06/30/33
Forecast 01/02/25	06/30/33

Project Percent Complete: 0.1%

Key Milestones		Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	A	06/30/26	08/08/26	01/02/27	01/02/29
	B	12/27/28	06/06/29	12/29/29	12/29/32

Progress and Status:

Phase 1 (Contract A) - A site visit was held with the consultant to review the site and existing conditions. Phase 2 (Contract B) - The planning work will start once Phase 1 work is in construction.

Issues and Challenges:

None at this time.

Existing Uninterruptible Power Supply Units

10034578 - CSPL2 Reach 5 Lining Replacement

Project Description: Crystal Springs Pipeline No. 2 (CSPL2) runs from Crystal Springs Pump Station to University Mound Reservoir. It delivers potable and emergency water supply to San Francisco and to several cities along the Peninsula. Reach 5 of CSPL2, 60" in diameter, from Millbrae Yard to Baden Pump Station in the cities of South San Francisco and San Bruno is over 80 years old and has extensive lining failures. This project will replace approximately 3.8 miles of coal tar lining with cement mortar lining, upgrade 34 appurtenances to meet current standards, and improve access and shutdown flexibility for maintenance by installing 5 manway structures and one 60" diameter valve on CSPL2 and one 48" diameter valve on San Andreas Pipeline No. 1 near Baden Pump Station. In addition, a recent corrosion investigation found a segment of the CSPL2 to be severely corroded across from the Baden Pump Station due to a gas pipeline crossing and will need to be replaced.

Program: Water Transmission	**Project Status:** Design	**Environmental Status:** Active (EIR)

Project Cost:

Approved	$ 41.39 M
Forecast	$ 73.61 M
Actual	$ 6.90 M

Project Schedule:

Approved 02/25/19	11/30/27
Forecast 02/25/19	05/31/29

Project Percent Complete: 15.1%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	08/31/25	10/03/25	06/01/26	11/30/28

Progress and Status:

The 95% design was issued for review. California Environmental Quality Act review continued. The team began finalizing the design and packaging the project for advertisement.

Issues and Challenges:

The variances between the approved and forecast budget and schedule are due to several factors. These include the service connection upgrades, requirements and negotiations associated with work in congested residential areas and respective cities, and more temporary access pits and manholes in these locations than previously anticipated. Also contributing to the variances are added valves and related pipeline and appurtenance work to support safe pipeline entry, electromagnetic flux pipeline inspection, and refinement of the design. A recent cost estimate based on the 95% design resulted in a higher cost increase and was validated with a third-party cost estimate.

Typical Air Valve to be Upgraded

10035029 - As-Needed Pipeline Repairs

Project Description: This project will increase system reliability by reducing the duration and number of outages since a pre-qualified, as-needed contractor will be available to complete repairs immediately following inspections or in emergencies. This project will repair/replace regional pipeline segments that will be inspected over the next five years, including any emergency repairs that may be needed. In addition, this project will install new valves to provide for safe pipeline entry for the construction contractor and for future operational needs. The initial construction contract will be 4 years and combined with Project 10036840, BDPL1-4 Lining Repair. Subsequent projects and construction contracts may be initiated to parallel WSTD's inspection program. The scope of work for the initial construction contract is as follows: Pipeline replacement by open trench; Internal and external pipeline repair work; Protecting sensitive (wetland and creek) areas; Protecting utilities and infrastructure; Traffic control; Site/vegetation restoration; Paving restoration; Installing valves (inline and crossover) to provide permanent safe entry measures to pipelines.

Program: Water Transmission	**Project Status:** Design	**Environmental Status:** Completed (Cat Ex)

Project Cost:

Approved	$ 16.49 M
Forecast	$ 16.49 M
Actual	$ 1.87 M

Project Schedule:

Approved 10/22/16	12/31/29
Forecast 10/22/16	03/31/31

Project Percent Complete: 24.3%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	11/01/24 A	10/30/25	06/26/26	08/30/30

Progress and Status:

95% Design is being finalized in preparation for stakeholder distribution. The contract to pre-purchase valves for safe pipeline entry, including fabrication, storage, delivery, and installation has started this quarter. This valve contract will also procure valves for the BDPL1-4 Lining Repair Project.

Issues and Challenges:

The variance between the approved and forecast schedule is due to the addition of work at more than 25 service connections, electromagnetic flux pipeline inspection, enhanced measures for safe pipeline entry during construction, and refinement of the design.

Typical Valve Lot

10036839 - BDPL4 PCCP Repair

Project Description: This project will include two phases. The first phase will be to repair segments where there are high concentrations of wire breaks, wide circumferential cracks and actives leaks, and second phase will be to plan and design for the remaining 1.25 miles of pipeline. The first phase will increase system reliability by rehabilitating approximately 650 feet of 84-inch diameter BDPL4 PCCP in Redwood City and includes the following work: Excavation, shoring, backfilling, and compaction; Demolition of PCCP; Replacement of approximately 530 feet of pipeline by open trench; Sliplining approximately 120 feet of pipeline; Protecting sensitive (wetland and creek) areas and utilities/infrastructure; Traffic control; Site/vegetation; and paving restoration.

Program: Water Transmission	**Project Status:** Planning	**Environmental Status:** Not Initiated (Cat Ex)

Project Cost:

Project Schedule:

Project Percent Complete: 6.2%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	06/28/27	05/09/28	12/18/28	04/30/30

Progress and Status:

This project is being delivered in two phases. Phase 1: After further review of the draft Alternatives Analysis Report, growing potential for new leaks, and high costs of the repairs, the project team and Water Supply and Treatment Division decided to forego the Phase 1 repairs and expedite planning for the overall 1.3-mile Phase 2 project. Phase 2: The draft Needs Assessment Report will be updated to reflect foregoing Phase 1 and continuing with the overall project to address the entire 1.3-miles of pipeline. The project's scope, schedule, and budget will be revised in the upcoming FY27-36 10-Year CIP to reflect this change.

Issues and Challenges:

As reported last quarter, the variance between the approved and forecast schedule is due to the need to evaluate the pros and cons of foregoing the Phase 1 repairs, managing the risk of failure, and moving forward with the overall 1.3-mile Phase 2 project as well as evaluating additional scope and its cost and schedule impacts.

Rolling Terrain of BDPL4 Alignment

10042137 - Pulgas Facilities Station Upgrades

Project Description: The Pulgas Pump Station has been in service for decades without any major rehabilitation. Condition assessments from Water Supply and Treatment Division and outside consultants have identified various mechanical and electrical deficiencies and rehabilitation is required to restore reliability and full functionality of the pump station.

Program: Water Transmission	**Project Status:** Planning	**Environmental Status:** Not Initiated (TBD)

Project Cost:

Approved	$ 25.78 M
Forecast	$ 25.78 M
Actual	$ 0.06 M

Project Schedule:

Approved 01/01/25	12/30/29
Forecast 01/01/25	12/30/29

Project Percent Complete: 0.0%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	07/22/27	02/29/28	10/05/28	06/29/29

Progress and Status:

Resources from San Francisco Public Works Structural division have been added to the project team. Initial site visits have been held to inventory the existing infrastructure, perform condition assessments, and verify as-builts and documentation. The draft Needs Assessment Report is being developed. Discussions are continuing regarding space requirements for construction, during which critical operations will need to be sustained.

Issues and Challenges:

None at this time.

Existing Pumps to be Replaced

10036840 - BDPL 1-4 Lining Repair

Project Description: This project will repair the lining in segments of the BDPL1-4. The initial construction contract for this project will be 4 years and combined with Project 10035029, As-Needed Pipeline Repair. Subsequent projects and construction contracts may be initiated to parallel WSTD's inspection program. The scope of work entails the following: Cement mortar lining (CML) repair; Dielectric lining repair, including removal, handling and disposal of existing coal tar lining; Installing valves (inline and crossover) to provide permanent safe entry measures to pipelines.

Program: Water Transmission	**Project Status:** Design	**Environmental Status:** Completed (Cat Ex)

Project Cost:

Approved	$ 22.17 M
Forecast	$ 54.31 M
Actual	$ 2.24 M

Project Schedule:

Approved 09/12/16	12/31/29
Forecast 09/12/16	03/31/31

Project Percent Complete: 9.1%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	11/01/24 A	10/30/25	06/26/26	08/30/30

Progress and Status:

95% Design is being finalized in preparation for stakeholder distribution. The contract to pre-purchase valves for safe pipeline entry, including fabrication, storage, delivery, and installation has started this quarter.

Issues and Challenges:

The variances between the approved and forecast budget and schedule are due the addition of work at more than 25 service connections, electromagnetic flux pipeline inspection, enhanced measures for safe pipeline entry during construction, and refinement of the design. An updated cost estimate based on the 95% design resulted in a higher cost increase and was validated with a third-party cost estimate.

Typical Valve Lot

10015071 - Corrosion Control

Project Description: This project will implement the corrosion protection and control program as recommended in the Corrosion Control Master Plan completed in August 2010. Over 40 sites were identified from the Master Plan and remediation will be implemented in three phases. The scope of work for each of the sites under each phase includes the following: Furnish and install cathodic protection (CP) systems; Install rectifiers and anodes at a depth of approximately 300 feet; Install testing station for pipelines; Install specialized galvanic and impressed current CP systems; Install remote monitoring units; and Install isolation protection systems.

Program: Water Transmission	**Project Status:** Construction	**Environmental Status:** Active (Cat Ex)

Project Cost:

Approved	$ 36.54 M
Forecast	$ 36.54 M
Actual	$ 14.08 M

Project Schedule:

Approved 01/01/16	02/28/29
Forecast 01/01/16	10/31/30

Project Percent Complete: 41.3%

Key Milestones		Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	A	N/A	N/A	11/09/16 A	12/31/18 A
	B	01/31/22 A	05/27/22 A	03/13/23 A	03/30/26
	C	12/31/25	09/09/25	05/01/26	04/30/30

Progress and Status:
Contract A: Completed. Contract B: 85% construction complete. Contract C: The team continued development of final design, environmental permits, utility service agreement with PG&E, and Site 16 easement acquisition with East Bay Regional Park District.

Issues and Challenges:
Schedule variance is due to longer construction period to mitigate PG&E delays during construction and acquire easement for Site 14.

Cathodic Protection Rectifier Installed for the BDPL 3 and 4 Near the Stanford Tunnel Valve House East

10015076 - San Antonio Pump Station MCC Upgrades

Project Description: The San Antonio Pump Station (SAPS) is one of the key facilities in the Sunol Valley and was constructed in 1965 and modified in 1990 and 2009. The existing motor control centers (MCC) MCC-A, MCC-B, and MCC-C have been in service since the 1960's and they are approaching the end of their useful life. To maintain reliable operation at SAPS, the existing MCCs are being replace, and facility walls not previously upgraded are being seismically retrofitted. In addition, a new propane generator will replace the existing diesel generator to serve as reliable backup power to the facility.

Program: Water Transmission	**Project Status:** Construction	**Environmental Status:** Completed (Cat Ex)

Project Cost:

Approved	$ 15.62 M
Forecast	$ 15.62 M
Actual	$ 5.08 M

Project Schedule:

Approved 05/12/16	03/18/28
Forecast 05/12/16	03/18/28

Project Percent Complete: 29.2%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	01/03/23 A	06/29/23 A	04/15/24 A	05/14/27

Progress and Status:
Construction work continues this quarter and is on schedule. The current site work includes preliminary soil testing for hazardous materials, micro-pile drilling to support the seismic upgrade scope, structural and mechanical demolition. Corresponding field verifications and special inspections are ongoing along with their respective construction scope.

Issues and Challenges:
None at this time.

Drilling of Micro-piles for Seismic Upgrades

10015081 - CSPL2 Reaches 2 and 3 Rehabilitation

Project Description: Crystal Springs Pipeline No. 2 (CSPL2) spans from Crystal Springs Pump Station to University Mound Reservoir. It delivers potable water supply to San Francisco and several cities along the Peninsula. Reaches 2 and 3 of CSPL2 in the Town of Hillsborough, unincorporated areas of San Mateo County, the City of San Mateo, and the City of Burlingame are over 80 years old and have deteriorated, with Reach 2 located on eroding slopes with difficult access and Reach 3 containing extensive lining failures. This project will relocate approximately 1.5 miles of 60-inch diameter CSPL2 (portion of Reaches 2 and 3 that traverses through steep terrain with a narrow access road) into Crystal Springs Road by removing the abandoned-in-place 44-inch diameter CSPL1, reline approximately 2.2 miles of CSPL2 (remaining portion of Reach 3) with cement mortar lining, and upgrade appurtenances to meet current standards.

Program: Water Transmission	**Project Status:** Design	**Environmental Status:** Active (EIR)

Project Cost:

Approved	$ 82.81 M
Forecast	$ 82.81 M
Actual	$ 5.93 M

Project Schedule:

Approved 09/12/16	06/30/29
Forecast 09/12/16	06/30/29

Project Percent Complete: 6.4%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	10/31/25	05/22/26	01/01/27	12/31/28

Progress and Status:
A 35% design cost estimate and independent third-party cost estimate were received. Upon review, the potential construction cost would be significantly higher than initially budgeted, and the project team is considering value engineering and/or deferring this project.

Issues and Challenges:
None at this time.

Deteriorating Flexible Joint Coupling Enclosure

10036998 - Turner Dam and Reservoir Improvements

Project Description: Turner Dam is a 195-foot-high earth embankment dam that was completed in 1965 and impounds San Antonio Reservoir in the East Bay. The dam is regulated by the California Division of Safety of Dams (DSOD). This project is to investigate the seismic stability and hydraulic performance of the Turner Dam and San Antonio Reservoir facilities and to perform necessary upgrades identified during the planning phase. The scope of work will be confirmed once Condition and Needs Assessments, and Alternative Analysis of the dam, outlet structures, and spillway are complete. Depending on the findings from the planning phase, the scope of work for construction may include improvements to the following facilities: Embankment dam; Outlet tunnel and pipeline; Concrete spillway; Other ancillary facilities. (The project percent complete noted below is referring to the planning phase completion since this project is only budgeted for the planning phase)

*(*The project percent complete noted below is referring to the planning phase completion since this project is only budgeted for the planning phase.)*

Program: Water Supply & Storage	**Project Status:** Planning	**Environmental Status:** Not Initiated (EIR)

Project Cost:

Approved	$ 10.00 M
Forecast	$ 10.00 M
Actual	$ 4.60 M

Project Schedule:

Approved 10/01/20	06/29/35
Forecast 10/01/20	06/29/35

Project Percent Complete: 48.7%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	06/30/31	07/01/31	01/02/32	12/29/34

Progress and Status:
Panelists completed the evaluation of the alternatives and a preferred alternative comprising of a full height downstream buttress, a retrofitted spillway and new outlet works on the right abutment was identified for the facility. The preferred alternative was presented and approved by the Technical Steering Committee. A draft Alternatives Analysis Report documenting the evaluation process and preferred alternative was prepared and circulated for review by the stakeholders. The site geologic characterization, seismic hazard analysis, and embankment stability analysis were reviewed by internal stakeholders in the previous quarter and have been submitted to Division of Safety of Dams for review this quarter. An overall strategy for project implementation was also prepared considering operational reliability and was presented to the stakeholders for approval.

Turner Dam Aerial View

Issues and Challenges:
None at this time.

10015091 - Pilarcitos Dam Improvements

Project Description: The Pilarcitos Dam is an earthen embankment dam that was built in 1866 and raised in 1874; it is the SFPUC's oldest dam regulated by the California Division of Safety of Dams (DSOD). This project will investigate the seismic stability and hydraulic performance of the Pilarcitos Dam and Reservoir facilities and perform necessary upgrades identified during the planning phase. During the alternatives analysis phase, five alternatives were analyzed and evaluated, the top two alternatives were recommended to move forward for the development of Conceptual Engineering Report (CER). The scopes of work for construction of these two alternatives are as follows: Dam replacement alternative - New dam, new enlarged spillway, new outlet works through dam abutment, retrofit of existing forebay and tunnel no. 1; Permanent reservoir restriction alternative - Permanent reservoir restriction, spillway enlargement, retrofit of existing forebay and tunnel no. 1. Upon completion of the CER, one of the alternatives will be selected and move forward to design phase.

Program: Water Supply & Storage	**Project Status:** Planning	**Environmental Status:** Not Initiated (EIR)

Project Cost:

Approved	$ 64.43 M
Forecast	$ 64.43 M
Actual	$ 6.96 M

Project Schedule:

Approved 04/07/14	12/31/35
Forecast 04/07/14	12/31/35

Project Percent Complete: 10.8%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	07/31/30	08/08/30	04/01/31	12/31/34

Progress and Status:

The draft Conceptual Engineering Report was prepared to document the conceptual design for both alternatives and is being reviewed by stakeholders. An overall strategy for project implementation was also prepared considering operational reliability and was presented to the stakeholders for approval.

Issues and Challenges:

None at this time.

Pilarcitos Reservoir

10015092 - San Andreas Dam Facility Improvements

Project Description: The San Andreas dam is a 105-foot-high earthen embankment dam that was built in 1870; it impounds San Andreas Reservoir that is the raw water source for the Harry Tracy Water Treatment Plant, and it is regulated by the California Division of Safety of Dams (DSOD). This project will investigate the seismic stability and hydraulic performance of the San Andreas Dam and Reservoir facilities and perform necessary upgrades identified during the planning phase. The objectives are to perform Condition and Needs Assessments and Alternatives Analyses of the dam, spillway, emergency outlet, and ancillary facilities; to develop retrofit options if required; and to implement the selected alternatives. Depending on the findings from the planning phase, the scope of work for construction may include improvements to the following facilities: Embankment dam; Emergency outlet and pipeline; Spillway; Other ancillary facilities.

Program: Water Supply & Storage	**Project Status:** Planning	**Environmental Status:** Not Initiated (EIR)

Project Cost:

Approved	$ 32.20 M
Forecast	$ 32.20 M
Actual	$ 6.94 M

Project Schedule:

Approved 12/11/13	12/30/33
Forecast 12/11/13	12/30/33

Project Percent Complete: 23.6%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	12/31/30	01/02/31	09/02/31	06/30/33

Progress and Status:

The Alternatives Analysis Report was completed this quarter after incorporating stakeholder inputs. Two third-party cost estimates for the preferred alternative were prepared this quarter. Both the estimates were relatively similar and within the margin of error. The embankment stability analysis for the existing facility was finalized last quarter and submitted to Division of Safety of Dams (DSOD) for review. DSOD has provided some preliminary inputs and will provide formal comments in the next quarter. Conceptual engineering for the preferred alternative continues. The team is advancing the design of the various elements at the facility. Preparations for field activities including topographic survey and site reconnaissance for borrow sources were completed this quarter. An overall strategy for project implementation was also prepared considering operational reliability and was presented to the stakeholders for approval.

San Andreas Reservoir

Issues and Challenges:

None at this time.

10015232 - Merced Manor Reservoir Facilities Repairs

Project Description: Seismic strengthening and repair of the Merced Manor Reservoir roof structure is needed to ensure the function of the reservoir and the ability to deliver water to the Merced Manor zone after a major earthquake. This project is needed in order to support SFPUC's Water Level of Service Goals for Seismic Reliability.

Program: Water Supply & Storage	**Project Status:** Planning	**Environmental Status:** Not Initiated (TBD)

Project Cost:

Approved	$ 12.08 M
Forecast	$ 30.52 M
Actual	$ 0.33 M

Project Schedule:

Approved 07/03/23	06/30/31
Forecast 07/03/23	06/30/31

Project Percent Complete: 1.6%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	12/31/26	01/04/27	07/01/27	12/30/30

Progress and Status:

Project team is continuing work on the Conditional and Needs Assessment Report along with the Alternative Analysis and Conceptual Engineering Report. The condition assessment revealed significantly more work to be performed for seismic strengthening than previously anticipated.

Issues and Challenges:

The variance between the approved and forecast budget is due to the increase costs in the revised engineer's construction estimate based on findings in the condition assessment that resulted in significant scope increases.

Interior of Merced Manor Reservoir - South Basin during Condition Assessment

10040017 - Alameda Creek Diversion Dam Restoration

Project Description: During the 2022-2023 winter, historical rains in the area caused flooding in Upper Alameda Creek, with peak flows occurring December 31st, 2022. High flow rates in the creek dislodged and transported river sediment material downstream where it was caught by the Alameda Creek Diversion Dam (ACDD). The trapped sediment clogged and damaged ACDD appurtenant structures. Additionally, ACDD lost electrical functionality making sluiceway gates inoperable. The Alameda Creek Diversion Tunnel is also inoperable due to the sediment material blocking the gates. Repairs and improvements to Upper ACDD are broken into short-term repairs and long-term improvements.

Program: Water Supply & Storage	**Project Status:** Design	**Environmental Status:** Active (Cat Ex)

Project Cost:

Approved	$ 12.49 M
Forecast	$ 12.49 M
Actual	$ 1.75 M

Project Schedule:

Approved 02/22/23	04/30/27
Forecast 02/22/23	12/31/29

Project Percent Complete: 13.2%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	12/31/26	01/04/27	09/01/27	12/29/28

Progress and Status:

The project team continues work on the condition assessment. An electrical study of the existing facility is being scoped to evaluate power requirements for the site. A new Job Order Contract was initiated to further remove some debris that washed up against the sluicing gates to prepare for winter operations.

Issues and Challenges:

As reported last quarter, the variance between the approved and forecast project schedule is due to the change in bid advertisement and construction start date related to the change in project strategy to refine the requirements need to better support operations.

Storm Sediment Deposits at ACDD

10041706 - Sunset Reservoir Perimeter Fencing Replacement

Project Description: This Project will replace the perimeter fencing at the Sunset Reservoir.

Program: Water Supply & Storage	**Project Status:** Planning	**Environmental Status:** Not Initiated (TBD)

Project Cost:

Approved	$ 8.00 M
Forecast	$ 11.94 M
Actual	$ 0.01 M

Project Schedule:

Approved 07/01/23	12/31/35
Forecast 01/01/25	12/31/35

Project Percent Complete: 0.1%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	06/30/28	07/03/28	03/01/29	02/28/31

Progress and Status:

San Francisco Public Works engineering team is reviewing existing project related documents. Perimeter fence survey work will proceed next quarter.

Issues and Challenges:

As reported last quarter, the variance between the approved and forecast project budget is due to a more robust effort forecasting construction costs with estimated escalations.

Sunset Reservoir Perimeter Fence

10015108 - Sneath Lane Gate/San Andreas

Project Description: The 2001 Peninsula Watershed Management Plan identified the need for a new trail connection between San Mateo County's Crystal Springs Regional Trail (North San Andreas) to Golden Gate National Recreation Area's (GGNRA) Sweeney Ridge property at the Sneath Lane Gate. The trail is a critical connection among existing regional trails at the north end of the Peninsula watershed and will serve hikers, bikers and equestrians.

Program: Watershed & Lands Management	**Project Status:** Design	**Environmental Status:** Active (MND)

Project Cost:

Approved	$ 12.39 M
Forecast	$ 12.39 M
Actual	$ 1.02 M

Project Schedule:

Approved 02/01/21	11/30/35
Forecast 02/01/21	11/30/35

Project Percent Complete: 7.8%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	01/14/26	04/03/28	01/02/29	05/31/35

Progress and Status:

The Planning Department provided comments on the Draft Mitigated Negative Declaration, and the environmental consultant started revisions. A trail design consultant was engaged to refine the trail alignment based upon existing soils, topography, and natural resources. Due to current funding constraints, the project will not be able to complete the entire design phase and will possibly delay the start of construction.

Issues and Challenges:

None at this time.

View of the trailhead location from the end of Sneath Lane

10015113 - Southern Skyline Blvd Ridge Trail Extension

Project Description: The Bay Area Ridge Trail project was started in 1987 by the Bay Area Ridge Trail Council to create an approximately 550-mile continuous trail for hikers, mountain bicyclists, and equestrians along the ridgelines overlooking San Francisco Bay. The objective of the project is to provide access to the Peninsula watershed, to enhance educational opportunities, and to ensure watershed protection. South of Route 92, this proposed extension project includes a 6-mile-long trail on the Peninsula Watershed in San Mateo County between Highway 92 and the Golden Gate National Recreation Area's (GGNRA) Phleger Estate. North of Route 92, the project includes a one-mile-long segment adjacent to the Fifield Cahill Trail that is compliant with the Americans with Disabilities Act. South of Route 92. the trail will be 6 feet wide with an all-weather surface, north of Route 92, the trail will be 10 feet wide. In addition, the project involves the following improvements: Restrooms (3 total); 9.3 miles of wildlife friendly security fencing; Grading and drainage work; 2000 LF soldier pile retaining walls; Two parking lots; Interpretive Signs; and Habitat protection.

Program: Watershed & Lands Management	**Project Status:** Construction	**Environmental Status:** Completed (EIR)

Project Cost:

Approved	$ 37.98 M
Forecast	$ 37.98 M
Actual	$ 28.89 M

Project Schedule:

Approved 10/31/12	03/30/26
Forecast 10/31/12	06/30/26

Project Percent Complete: 73.5%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	05/11/21 A	06/09/23 A	01/08/24 A	12/31/25

Progress and Status:

As of the end of the reporting period, the contractor has completed approximately 75% of the contract scope. During the reporting period, the contractor installed exterior and interior fencing, installed two restroom buildings, completed grading and compaction of the universal access loop trail, and continued grading and compaction of the Cahill Parking Lot.

Issues and Challenges:

The variance between the approved and forecast schedule is due to adverse weather and environmental conditions over the duration of the project that has delayed construction.

View of Unfinished Pedestrian Bridge Retaining Wall

10030771 - SA-1 Service Road/Ingoing Road

Project Description: The SFPUC maintains a network of paved and unpaved roadways within the Peninsula Watershed. The project will address erosion issues along the San Andreas Reservoir shoreline and adjacent uplands of the reservoir, and replace debris boom anchor system. The work would provide road improvements in order to maintain access to water utility infrastructure, and protect infrastructure from debris in the reservoir. Construction activities include slopes reconstruction of the reservoir's eastern shoreline, riprap installations, soldier-pile wall installation, debris boom anchor replacement, and two corrugated metal culverts replacement.

Program: Watershed & Lands Management	**Project Status:** Construction	**Environmental Status:** Completed (EIR)

Project Cost:

Approved	$ 18.06 M
Forecast	$ 18.06 M
Actual	$ 14.48 M

Project Schedule:

Approved 06/30/16	03/03/27
Forecast 06/30/16	03/03/27

Project Percent Complete: 89.1%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	01/04/24 A	07/27/23 A	03/04/24 A	06/10/25 A

Progress and Status:
The originally planned two-year construction was successfully completed within a single work season. The project is starting its close-out phase.

Issues and Challenges:
None at this time.

New Soldier Pile Retaining Wall at Ingoing Road Completed in Fall 2024

10034526 - Millbrae Warehouse Settlement & Admin. Bldg. HVAC

Project Description: This project is to repair loading dock at the Millbrae Warehouse and to upgrade heating, ventilation, and air-conditioning (HVAC) system at the Administration Building, in which both facilities are located in the Millbrae Yard facility in Millbrae, California. The work for the Millbrae Warehouse Settlement subproject was completed, and it consisted of a long-term fix for the displacement (settlement) of the slab between the loading dock and the offices. For the Millbrae Administration Building HVAC Upgrades subproject, the goal is to provide a long-term reliable and economical solution to heating and cooling demands. The improvements of this subproject will be performed under a new separate contract. Major scope of work for this subproject includes: 5 variable frequency drives; Refurbish Supply Fan No. 3; Add a new Building Management System (BMS) and controls to all the fans; Provide and install BMS server software and (1) new server computer to control the existing HVAC system; Upgrade the existing constant air volume and variable air volume direct digital control; and Retrofit schneider controls.

Program: Buildings and Grounds	**Project Status:** Construction	**Environmental Status:** Completed (Various)

Project Cost:

Approved	$ 7.15 M
Forecast	$ 5.15 M
Actual	$ 3.43 M

Project Schedule:

Approved 01/03/17	04/30/26
Forecast 01/03/17	04/30/26

Project Percent Complete: 59.0%

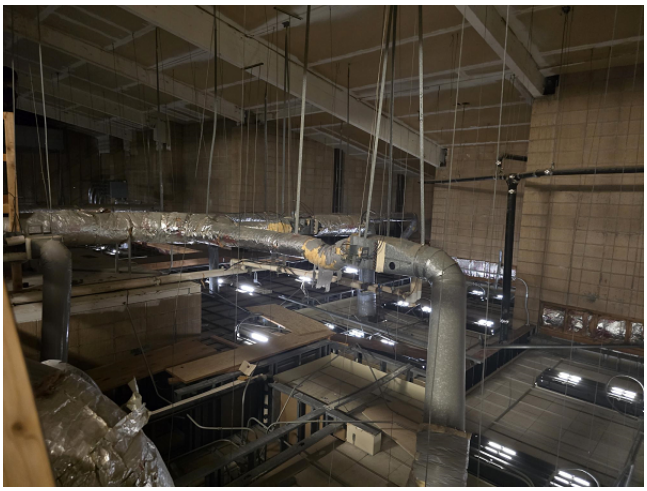
Key Milestones		Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	A	08/31/20 A	09/01/20 A	06/16/21 A	11/24/21 A
	B	01/12/22 A	01/05/24 A	02/09/24 A	02/28/26 A

Progress and Status:

Warehouse settlement (Contract A): Completed. Administration building HVAC upgrades (Contract B, Job Order Contract (JOC)): The original scope of JOC work was completed, but additional scope was identified to provide better temperature control for the building occupants. The project team is negotiating a proposal with the JOC contractor to complete the added scope of work.

Issues and Challenges:

The variance in budget is due to construction costs being lower than budgeted.



Plenum space above the ceiling where HVAC work will be occurring

10015124 - Sunol Long Term Improvements

Project Description: The project includes redevelopment of the existing Sunol Yard and construction of a Watershed Center near the Sunol Water Temple. Most of the existing structures at the Sunol Yard date back to 1930 and were converted from the original purpose - residence and barn - to office and shop spaces. The structures contain lead-based paint, asbestos, bats, and bat guano, and did not meet current building, health, or safety codes. The scope for the Sunol Yard (Phase A) will consist of the following: demolish six existing dilapidated structures and construct a LEED Gold administration building, four shops, fuel station, backup generator system, and truck wash station; paving; and site landscaping and restoration. The scope of Center (Phase B) will consist of the following: Construction of a one-story LEED Gold facility that will include an interpretive display exhibit area, a freshwater stream profile aquarium, history display alcoves, a watershed discovery lab classroom, a community multi-purpose room, restrooms, an entry plaza, a reception area, patios, and administrative offices; construction of a 2.5-acre discovery trail area with native plant landscaping, irrigation, meandering trails, seating areas and water and landscape features; site restoration of the Temple area forecourt; construction of new stairs and ramps to the picnic area; installation of underground utilities; and site restoration and paving.

Program: Buildings and Grounds	**Project Status:** Construction	**Environmental Status:** Completed (MND)

Project Cost:

Approved	$ 114.49 M
Forecast	$ 114.49 M
Actual	$ 106.79 M

Project Schedule:

Approved 01/01/09	12/31/25
Forecast 01/01/09	12/31/25

Project Percent Complete: 99.0%

Key Milestones		Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	A	12/02/15 A	03/01/16 A	01/17/17 A	09/15/20 A
	B		08/30/19 A	03/09/20 A	08/29/25

Progress and Status:

Sunol Yard (Contract A): Completed. Watershed Center (Contract B): The berm landscaping and water systems startup and testing work was completed. The aquarium water conditioning for fish started. The exhibits and graphic sign installation work restarted. The sewer line investigation, concrete crack repair, and water leak investigation work continued. Discussions are ongoing for the maintenance and license agreements for the exhibit equipment and maintenance agreement for the facility.

Issues and Challenges:

None at this time.

Landscaping on the Berm

10015128 - Millbrae Yard Campus Improvements

Project Description: SFPUC has determined that the existing Millbrae Administration Building must remain operational following a major earthquake, and therefore needs to be retrofitted or replaced to meet essential facility requirements. SFPUC also wants to expand the existing Millbrae Administration Building to merge and house the Water Enterprise staff and equipment from the Rollins Road Facility together with some laboratory functions from the Southeast Wastewater Treatment Plant. This project is necessary to provide Water Enterprise personnel a long term and sustainable campus and to allow the consolidation of work groups for increased staff efficiency. This project will also alleviate shortage of program space, increase efficiency of operations, improve employee working environment with improved heating, ventilation, and air conditioning, improve employee health and safety, and enhance site and building security. A recent planning study has identified several alternatives to meet the project goals. The selected alternative for the Millbrae Yard campus improvements as part of the planning study was to be implemented in three phases. However, all three phases will be performed under a single contract. Phase 1 includes retrofit of existing buildings into industrial shop and storage buildings. Phase 2 includes construction of a 2-story combined laboratory and office building, and a wellness pavilion. Phase 3 includes retrofit of the existing administration building.

Program: Buildings and Grounds	**Project Status:** Planning	**Environmental Status:** Not Initiated (MND)

Project Cost:

Approved	$ 427.74 M
Forecast	$ 427.74 M
Actual	$ 13.26 M

Project Schedule:

Approved 11/02/15	10/31/32
Forecast 11/02/15	10/31/32

Project Percent Complete: 3.3%

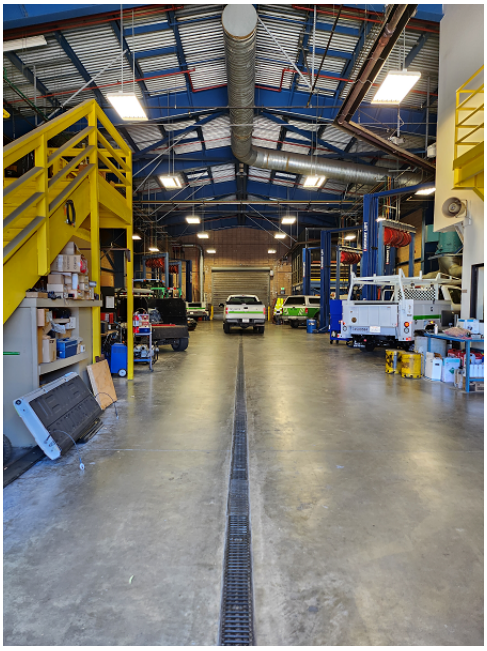
Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	07/09/26	09/12/24 A	11/03/26	10/31/31

Progress and Status:

The project team issued a 50% schematic design and is working towards a 100% schematic design. Building and site layouts are being refined, and energy loads are being calculated for a PG&E service application. The Notice-to-Proceed for the Construction Manager/General Contractor contract will be issued next quarter. Preparation of the project description for environmental review continued.

Issues and Challenges:

None at this time.



Existing Millbrae Campus Auto Shop

10034825 - Millbrae Yard Security Upgrades

Project Description: Millbrae Yard is currently vulnerable to unauthorized intrusion, trespassing, theft, vandalism and physical damage. Site concerns include lack of adequate fencing around the perimeter of the site, lack of electronic security measures to monitor and control access into the Administration Building during normal business hours and after hours, lack of video surveillance to monitor the secure areas within the fenced perimeter, and lack of a physical barrier separating access to the shops/yard areas from visitor parking. This project would address the security concerns and would enhance the overall physical and electronic security components of the Millbrae Yard.

Program: Buildings and Grounds	**Project Status:** Construction	**Environmental Status:** Completed (Cat Ex)

Project Cost:

Approved	$ 11.13 M
Forecast	$ 14.06 M
Actual	$ 1.92 M

Project Schedule:

Approved 09/01/19	09/30/26
Forecast 09/01/19	03/30/27

Project Percent Complete: 17.8%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	08/31/22 A	03/11/24 A	05/05/25 A	08/30/26

Progress and Status:

Construction Notice-to-Proceed has been issued and a pre-construction meeting was facilitated on site. The contractor is preparing submittals such as baseline schedule, health and safety plan, Requests for Information, and others. On site mobilization is tentatively scheduled next quarter.

Issues and Challenges:

As reported last quarter, the variances between the approved and the forecast project budget and schedule are due to changes during the Bid & Award Phase. Bids received were higher than the engineer's estimate. In addition, construction duration changed from twelve months to eighteen months to allow more time for the procurement of long lead items.

Pre-construction Meeting with Contractor and Stakeholders

8. ON-GOING CONSTRUCTION*

Construction Contract	Schedule			Budget		Variance (Approved - Forecast)		Percent Complete
	NTP Date	Approved Construction Final Completion	Current Forecasted Construction Final Completion**	Approved Contract Cost	Current Forecasted Cost**	Schedule (Cal Days)	Cost	
Water Treatment								
10033123 - SVWTP Ozone - (WD-2897)	09/28/24	01/29/29	02/28/29	$234,818,023	$234,818,023	(30)	$0	9.7%
10015064 - SVWTP Short Term Improvements (WD-2909)	05/27/25	11/04/28	11/04/28	$44,938,784	$44,938,784	0	$0	0.0%
10037349 - HTWTP Filter Underdrain Replacement - (WD-2887)	10/03/22	04/30/24	10/31/25	$9,706,915	$9,706,915	(549)	$0	99.8%
10037277 - SVCF Master Upgrades (WD-2893)	08/26/24	06/16/26	06/16/26	$9,348,500	$9,348,500	0	$0	15.1%
Water Transmission								
10015071 - Corrosion Control - (WD-2845)	03/13/23	03/06/25	03/30/26	$3,296,885	$3,296,885	(389)	$0	92.7%
10015076 - San Antonio Pump Station MCC Upgrades (WD-2862)	04/15/24	05/14/27	05/14/27	$9,756,254	$9,756,254	0	$0	15.7%
Watershed & Lands Management								
10015113 - Southern Skyline Blvd Ridge Trail Extension (WD-2840)	01/08/24	08/29/25	12/31/25	$24,879,244	$24,879,244	(124)	$0	75.2%
10030771 - SA-1 Service Road/Ingoing Road (WD-2902)	03/04/24	06/10/25	06/10/25	$10,685,639	$10,685,639	0	$0	100.0%
Buildings and Grounds								
10015124 - Sunol Long Term Improvements - Watershed Center - (WD-2794B)	03/09/20	11/28/24	08/29/25	$32,859,380	$35,339,501	(274)	($2,480,121)	99.7%
10034825 - Millbrae Yard Security Upgrades (WD-2883R)	05/05/25	08/30/26	08/30/26	$8,204,000	$8,204,000	0	$0	0.0%

Note: * This table reflects Active Construction Contracts with an original contract amount greater than $1M.

** The Forecasted Cost includes all approved, pending, and potential change orders; and Forecast Final Completion includes all approved, pending, and potential change orders, and trends.

8. ON-GOING CONSTRUCTION (continued)

	Approved Contract Cost	Current Forecast Cost	Variance	
			Cost	Percent
Program Total for On-Going Construction	**$388,493,625**	**$390,973,746**	**($2,480,121)**	**(0.6%)**

Note: * This table reflects Active Construction Contracts with an original contract amount greater than $1M.

** The Forecasted Cost includes all approved, pending, and potential change orders; and Forecast Final Completion includes all approved, pending, and potential change orders, and trends.

9. PROJECTS IN CLOSEOUT

Project Title	Current Approved Construction Phase Completion	Actual Construction Phase Completion	Current Approved Construction Phase Budget	Construction Phase Expenditures To Date
Water Treatment				
10037628 - SVWTP Polymer Feed Facility	N/A	N/A	N/A	N/A
TOTAL			**N/A**	**N/A**

10. COMPLETED PROJECTS

There are no completed projects.

II. Local Water Enterprise Capital Improvement Program

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1. CAPITAL IMPROVEMENT PROGRAM DESCRIPTION

The San Francisco Public Utilities Commission (SFPUC) Water Enterprise manages a complex water supply system stretching from the Sierra Nevada mountains to San Francisco and featuring a series of reservoirs, tunnels, pipelines, and treatment systems. Two unique features of this system stand out: the drinking water provided is among the highest quality in the world, and water deliveries are made to most customers without the use of power, by gravity flow, while generating power at the same time.

The SFPUC is the third largest municipal utility in California, serving 2.7 million residential, commercial, and industrial customers in the Bay Area. Approximately one-third of the delivered water goes to retail customers in San Francisco, while wholesale deliveries to 26 suburban agencies in Alameda, Santa Clara, and San Mateo counties comprise the other two-thirds.

The Local Water System is located primarily within the City and County of San Francisco and consists of water storage and treatment facilities; water transmission and distribution infrastructure; buildings and structures for facilities and employees; communications systems; and various lands in the City and County of San Francisco. In addition, the Local Water System includes several other small retail systems in Alameda, Santa Clara and San Mateo Counties where the SFPUC directly retails water to various customers. Groundwater in San Francisco is under the jurisdiction of the SFPUC; the Westside Basin is the only viable aquifer for municipal use. Additionally, the Local Water System includes the Emergency Firefighting Water System (EFWS) used for fire suppression in San Francisco and developer-funded assets that have been conveyed to the SFPUC.

The Local Water Enterprise Capital Improvement Program (Local Water CIP) is a 10-year proposed appropriations plan of scheduled projects to physically improve the system assets and maintain level of service goals. This Local Water CIP is updated every two years (with minor modifications in the off years) and integrated with the SFPUC's 10-year Financial Plan and rate-setting.

There are seven (7) groupings of projects in the Local Water CIP in addition to a separate set of programmatic projects used for feasibility planning, for future capital projects, and for implementation of permit compliance activities. The categories are:

- Local Water Supply
- Local Water Conveyance/Distribution
- Local Reservoirs and Tanks Improvements
- Pump Station Improvements
- Automated Water Meter Reading
- Buildings and Grounds Improvements
- Emergency Firefighting Water System

Changes to the approved baseline program, including any changes to continuing projects' scopes, schedules, and budgets, are proposed as part of the biannually updated 10-year CIP to be adopted by the SFPUC Commission and approved by San Francisco's Mayor and Board of Supervisors. The proposed revisions to the program become the new baseline for new and continuing projects' scopes, schedules, and budgets in the beginning of the new fiscal year following SFPUC Commission adoption.

2. CAPITAL IMPROVEMENT PROGRAM STATUS

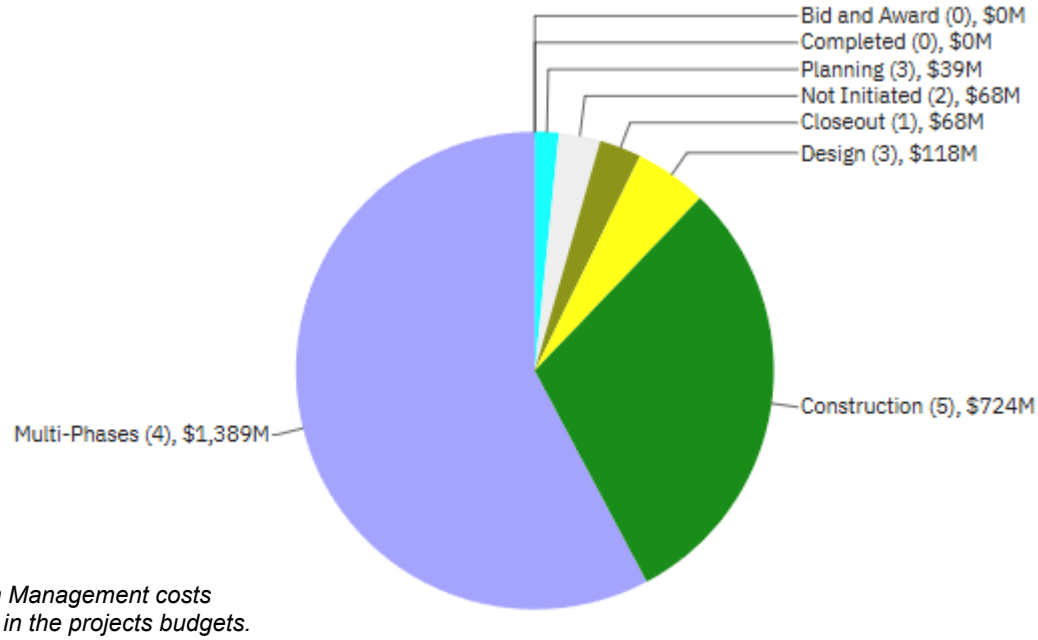
This Quarterly Report presents the progress made on Local Water projects between April 1, 2025 and June 30, 2025. This document serves as the fourth (4th) Quarterly Report in Fiscal Year 2024-2025 (FY25) published for the Water Enterprise Capital Improvement Program.

This quarterly report includes approved scopes, schedules, budgets for the Regional Water Enterprise CIP projects and the Local Water Enterprise CIP projects that were included in the Water Enterprise Capital Improvement Program according to the 10-Year Capital Plan for FY2024-25 to FY2033-34, presented to and adopted by the Commission on February 13, 2024, under Resolution No. 24-0032. The 10-Year Capital Plan for FY2024-25 to FY2033-34 serves as the new baseline for project scopes, schedules, and budgets starting as of the first quarter (Q1) of FY2024-25. The 2024 Approved Water Enterprise CIP is a subset of the Regional and Local Water Enterprise 10-Year CIP for FY2024-25 to FY2033-34 and includes individual projects over $5 million that were then currently active or intended to be active by July 1, 2024 at the time proposed to the Commission on February 13, 2024.

The 2024 Approved Local Water Enterprise CIP (2024 Local WECIP) has eighteen (18) projects. In addition to the 18 projects, the Local Water Program Management account is included in the overall budget cost and has been distributed proportionally to project budgets for this summation.

As part of the recent Update to the 10-Year Capital Plan for FY2025-26 to FY2034-35 that was adopted by the Commission during the third quarter on February 11, 2025, there were no changes to any of the 18 projects in the 2024 Local WECIP.

Figure 2.1 shows the total Current Approved Budget for the 18 Local projects in each phase of the program as of June 30, 2025. The number of projects currently active in each phase is shown in parentheses.



- *Program Management costs included in the projects budgets.*

Figure 2.1 Total Current Approved Budget for Local Projects Active in Each Phase

Figure 2.2 shows the number of Local projects in the following phases as of June 30, 2025: Pre-construction, Construction (includes Multiple Phases), and Post-construction.

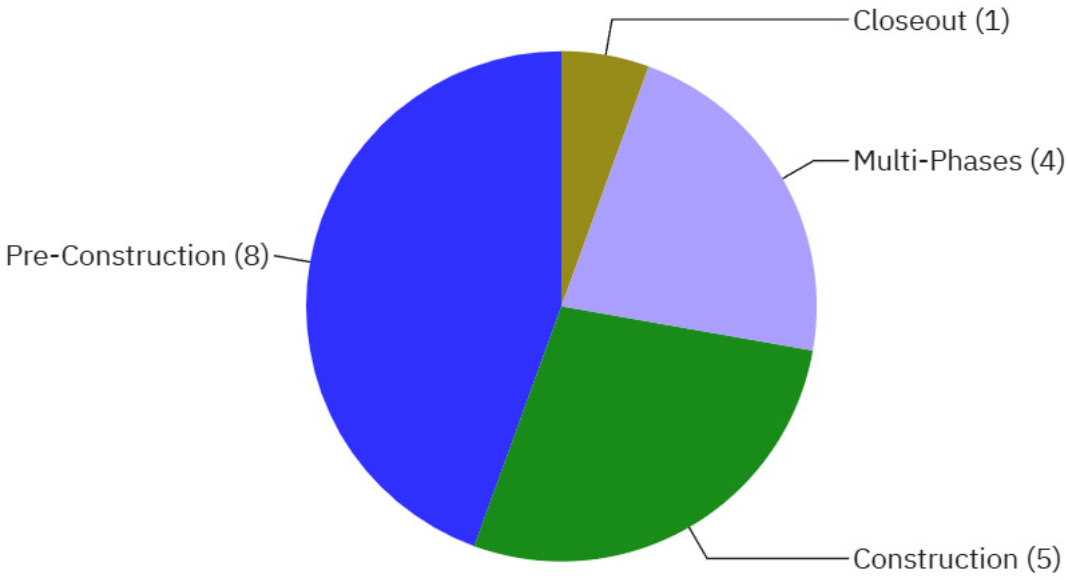


Figure 2.2 Number of Local Projects in Pre-construction, Construction, and Post-construction

Figure 2.3 summarizes the environmental review status of the Local projects as of June 30, 2025.

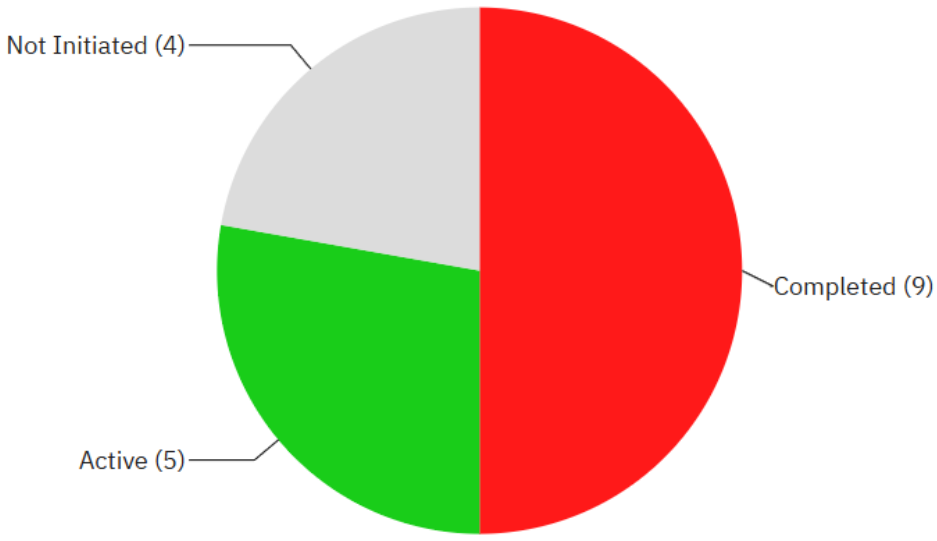
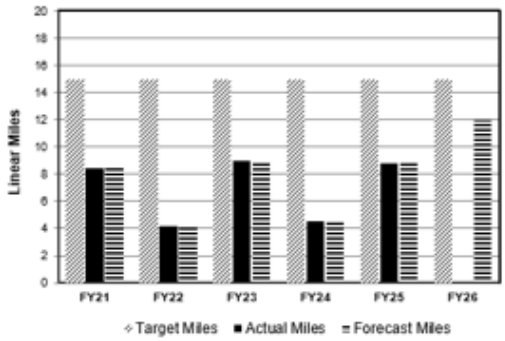


Figure 2.3 Local Program Environmental Status

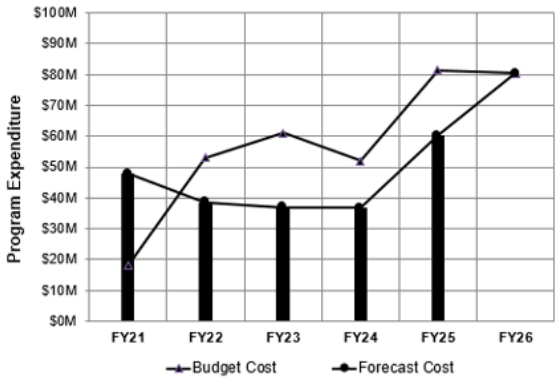
The Local Water Conveyance/Distribution System Program has an annual goal to replace or improve a target of 12-15 miles of water mains in San Francisco. Figure 2.4 shows the planned and the actual miles of pipeline projects that have reached substantial completion since FY2020-21. Figure 2.4 also shows the forecast mileage for FY2025-26.



	FY21	FY22	FY23	FY24	FY25	FY26
Target Miles	15.0	15.0	15.0	15.0	15.0	15.0
Actual Miles	8.4	4.2	9.0	4.5	8.8	
Forecast Miles						12.0

Figure 2.4 Water Conveyance/Distribution System Program - Linear Miles by Fiscal

A total of 8.8 miles of water main were installed during FY2024-25, exceeding the original forecast of 7 miles. Water main replacement projects with construction underway in the fourth quarter of FY2024-25 include the city streets of Hampshire, Gold Mine Drive, Precita Avenue, Jersey Street, Parnassus Avenue, Evans Avenue, and Geary Boulevard. A Notice-to-Proceed was issued for one additional project during this period. The forecast mileage for FY2025-26 is 12 miles, since several projects were advertised this fiscal year, they are anticipated to start construction at the beginning of FY2025-26.



	FY21	FY22	FY23	FY24	FY25	FY26
Budget	$18.M	$53.1M	$61.M	$51.9M	$81.5M	$80.4M
Actual Expenditure	$47.8M	$38.5M	$36.9M	$36.8M	$60.2M	
Forecast Expenditure						$80.4M

Figure 2.5 Water Conveyance/Distribution System Program - Expenditure by Fiscal Year

Figure 2.5 shows the approved and actual total annual program costs by fiscal year since FY2020-21 for the pipeline replacement program. The approved budget for FY2024-25 is $81.5M and the actual expenditure is $60.2M. Figure 2.5 also presents the forecasted cost for FY2025-26.

3. CAPITAL IMPROVEMENT PROGRAM COST SUMMARY

Table 3 provides an overall program-level cost summary of the Local Water Program. It shows by categories of projects the Expenditures to Date, Current Approved Budgets, Q4/FY2024-25 Forecast Costs, Cost Variance between the Current Approved Budgets and Forecast Costs, and Variance Over Reporting Period (difference between cost forecasts reported in Q3/FY2024-25 and in Q4/FY2024-25).

The total Current Approved Budget (including Regional and Local Programs) and Current Forecast Cost at completion are $4,102.3 million, and $4,190.5 million, respectively. The Current Approved Budget and Forecast Cost at completion for only the Local Water Program (including construction contingency) are $2,405.2 million and $2,405.7 million, respectively.

The overall 2024 Local WECIP negative Cost Variance of $0.52M in Table 3 can be attributed to the project and its variance provided below. The reason for the project variance is reported in Section 7:

- The 10015223 College Hill Reservoir $0.52M cost increase variance is a continuation from Q3 of FY24/25.

Table 3. Program Cost Summary

Programs	Expenditures To Date ($ Million) (A)	Current Approved Budget ($ Million) (B)	Q4/FY2024-25 Forecast Costs ($ Million) (C)	Cost Variance ($ Million) (D = B - C)	Variance Over Reporting Period* ($ Million) (E)
Local Program	**$1,018.64**	**$2,405.16**	**$2,405.67**	**($0.52)**	**-**
Water Transmission	$609.82	$1,262.46	$1,262.46	-	-
Local Water Supply	$278.23	$383.01	$383.01	-	-
Local Tanks/Reservoir Improvements	$27.01	$121.18	$121.70	($0.52)	-
Pump Stations	$1.70	$9.22	$9.22	-	-
Buildings and Grounds	$43.22	$405.40	$405.40	-	-
Emergency Firefighting Water System	$58.11	$182.61	$182.61	-	-
Program Management	$0.55	$41.28	$41.28	-	-
Regional Program	**$307.90**	**$1,697.19**	**$1,784.85**	**($87.66)**	**($80.80)**
PROGRAMS TOTAL	**$1,326.54**	**$4,102.35**	**$4,190.53**	**($88.18)**	**($80.80)**

** Negative number is reflecting cost increases since last quarter, and positive number is reflecting cost reduction since last quarter*

4. CAPITAL IMPROVEMENT PROGRAM SCHEDULE SUMMARY

Figure 4 compares the 2024 Approved Schedule and the Current Forecast Schedule for the Local Water CIP. As shown in Table 4, the Current Approved and Forecast Schedule completion for the overall Water Enterprise CIP (including Regional and Local Programs) is December 2035. The Current Approved and Forecast Schedule completion for the Local CIP is December 2035.

Figure 4. Local Program Schedule Summary

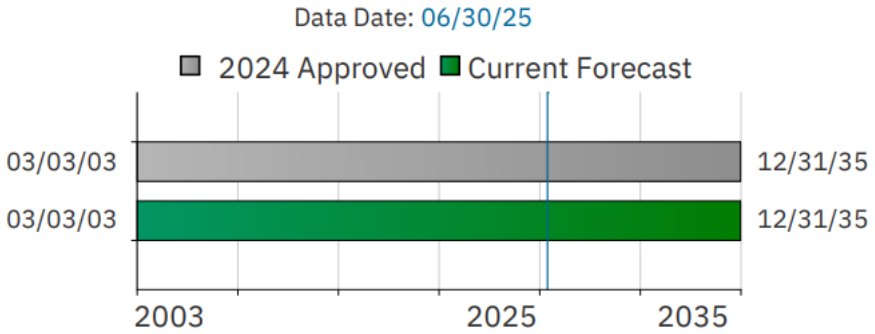


Table 4. Current Approved vs. Current Forecast Schedule Dates

Programs	Current Approved Project Start	Actual Start	Current Approved Completion	Current Forecast Completion	Schedule Variance (Months)
Water Regional	01/01/09	01/01/09 A*	12/31/35	12/31/35	-
Water Local	03/03/03	03/03/03 A*	12/31/35	12/31/35	-
Overall Water Enterprise CIP	**03/03/03**	**03/03/03 A***	**12/31/35**	**12/31/35**	**-**

** "A" represents the actual date*

5. BUDGET AND SCHEDULE TREND SUMMARY

This Table 5 contains all approved Local Water projects that are active and in any of the planning, design, bid and award, or construction phases of the project. The table excludes any projects that are either not-initiated, on-hold, in closeout, or completed.

During the reporting period, there are no Local WECIP projects that achieved major project milestones.

Table 5. Budget and Schedule Trend Summary

All Costs are shown in million.

Project Name	Most Recent CIP Approved Budget		Project Initiation		CER		35% Design		95% Design		Awarded Construction[1]		Current Status	
	Approved Budget	Approved Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion
	a	b	c	d	e	f	g	h	i	j	k	l	m	n
WECIP - Local														
Water Transmission														
10033816 Potable Emergency Firefighting Water System[2]	FY2025-34		08/12/19		04/28/23		11/14/23		07/15/25		05/26/26		Q4 - FY2024-25	
	$55.0	06/30/29	$44.8	06/30/28	$55.0	06/30/29	$55.0	06/30/29	TBD	TBD	TBD	TBD	$55.0	06/30/29
10033818 Town of Sunol Pipeline	FY2025-34		06/17/19		11/01/21		10/14/22[3]		07/14/23		10/22/24		Q4 - FY2024-25	
	$12.3	06/30/26	$5.0	04/03/23	$5.0	04/03/23	$8.0	05/30/25	$8.0	05/30/25	$12.3	06/30/26	$12.3	06/30/26
19063 Local Water Conveyance / Distribution System[4]	FY2025-34		N/A		Various		Various		Various		Various		Q4 - FY2024-25	
	$1,146.0	06/30/35	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$1,146.0	06/30/35
10036916 Lead Component Service Program	FY2025-34		09/13/21		N/A		N/A		05/06/22		01/24/23		Q4 - FY2024-25	
	$49.2	12/31/27	$49.2	12/13/27	N/A	N/A	N/A	N/A	$49.2	12/13/27	$49.2	12/13/27	$49.2	12/31/27
Local Water Supply														
10015239 Lake Merced Water Level Restoration	FY2025-34		06/16/03		04/30/10		11/27/13		08/24/18		04/17/26 (Contract A) 11/10/26 (Contract B)		Q4 - FY2024-25	
	$51.6	11/02/28	$32.7	01/31/19	$32.7	01/31/19	$32.7	01/31/19	$32.7	01/31/19	TBD	TBD	$51.6	11/02/28
10015242 Westside Enhanced Water Recycling Project	FY2025-34		03/03/03		05/15/09		12/08/14		06/29/16		10/16/17		Q4 - FY2024-25	
	$230.4	12/31/26	$201.3	04/18/08	$149.6	09/25/13	$186.2	12/18/19	$186.2	12/18/19	$186.2	12/18/19	$230.4	12/31/26
10039942 525 Golden Gate Building Reuse	FY2025-34		01/01/23		TBD		10/15/26		12/30/26		08/4/26[5]		Q4 - FY2024-25	
	$19.7	07/05/27	$19.7	07/05/27	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$19.7	07/05/27

Footnotes:

1. These columns represent forecast project cost and project completion date at the time of award of construction contract (or Award for CM/GC or Design-Build Contracts).
2. Potable Emergency Firefighting Water System: This project will fund construction phase of PEFWS pipelines in the next several years.
3. Town of Sunol first Design milestone is 65%.
4. Local Water Conveyance/Distribution System: This is a Renew and Replacement Program where the corresponding CIP budget and forecast completion date are updated every 2 years during the CIP budget update cycle.
5. This date represents the Design-Build contract award date during Pre-Construction.

Table 5. Budget and Schedule Trend Summary (continued)

All Costs are shown in million.

Project Name	Most Recent CIP Approved Budget		Project Initiation		CER		35% Design		95% Design		Awarded Construction[1]		Current Status	
	Approved Budget	Approved Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion	Forecast Cost	Forecast Completion
	a	b	c	d	e	f	g	h	i	j	k	l	m	n
Local Tank/Reservoir Improvements														
10015223 College Hill Reservoir Outlet[2]	FY2025-34		01/24/13		10/14/16		12/15/16		02/15/19		06/08/21		Q4 - FY2024-25	
	$25.8	01/13/25	$16.3	09/28/21	$16.3	09/28/21	$16.3	09/28/21	$16.3	09/28/21	$19.3	01/29/24	$26.3	06/30/26
10037794 Reservoir Roof and Tank Coatings	FY2025-34		07/01/21		N/A (Subproject A) N/A (Subproject B) N/A (Subproject C) TBD (Subproject D)		01/30/23 (Subproject A) 01/30/24 (Subproject B) TBD (Subproject C) TBD (Subproject D)		TBD		TBD		Q4 - FY2024-25	
	$36.8	12/31/35	$13.0	06/15/27	TBD	TBD	$13.0	6/15/2027	TBD	TBD	TBD	TBD	$36.8	12/31/35
10033819 Lombard Reservoir Geotechnical Improvements	FY2025-34		06/30/21		10/27/25		12/29/25		10/08/26		03/26/26		Q4 - FY2024-25	
	$6.6	06/30/28	$6.6	06/30/28	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$6.6	06/30/28
Pump Stations														
10015231 Harding Park PS	FY2025-34		05/12/21		08/30/24		03/14/25		07/11/25		05/26/26		Q4 - FY2024-25	
	$9.2	11/01/29	$6.5	04/03/26	$9.2	11/01/29	$9.2	11/01/29	TBD	TBD	TBD	TBD	$9.2	11/01/29
Buildings and Grounds														
10037249 New SFWD Headquarters	FY2025-34		02/01/20		08/31/21		12/30/21		03/29/25		06/28/22[5]		Q4 - FY2024-25	
	$393.6	05/31/29	$350.2	06/28/28	$393.6	06/28/28	$393.6	06/28/28	$393.6	05/31/29	$393.6	06/28/28	$393.6	05/31/29
10041705 NRLM San Francisco Land Management Facility	FY2025-34		10/01/24		08/30/25		TBD		TBD		TBD		Q4 - FY2024-25	
	$11.8	12/31/29	$11.8	12/31/29	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	$11.8	12/31/29
Emergency Firefighting Water System														
EFWS PL - EFWS Pipelines[3]	N/A[6]		04/04/11		Various		Various		Various		Various		Q4 - FY2024-25	
	$154.1	08/30/34	$31.6	09/29/17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$154.1	08/30/34
EFWS PS - EFWS Pump Stations[4]	N/A[6]		04/04/11		Various		Various		Various		Various		Q4 - FY2024-25	
	$28.5	02/28/29	$17.5	09/26/16	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$28.5	02/28/29

Footnotes:

1. These columns represent forecast project cost and project completion date at the time of award of construction contract (or Award for CM/GC pre-construction work).
2. College Hill Reservoir Outlet: Planning through 65% Design was achieved under a different program in Local Water Conveyance/Distribution System.
3. EFWS Pipelines: Include multiple projects.
4. EFWS Pump Stations: Include multiple projects.
5. This represents Forecasted project cost and project completion date at the time of award of CM/GC contract during Pre-Construction.
6. EFWS Pipelines and EFWS Pump Stations are not part of the CIP budget.

6. PROJECT PERFORMANCE SUMMARY*

All costs are shown in $1,000s

Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
Water Transmission											
10033816 Potable Emergency Firefighting Water System	DS	$55,000	$55,000	$55,000	$1,414	$0	0%	06/30/29	06/30/29	06/30/29	0
10033818 Town of Sunol Pipeline	CN	$12,267	$12,267	$12,267	$4,941	$0	0%	06/30/26	06/30/26	06/30/26	0
19063 Local Water Conveyance/ Distribution System	MP	$1,146,010	$1,146,010	$1,146,010	$578,278	$0	0%	06/30/35	06/30/35	06/30/35	0
10036916 Lead Component Services Program	CN	$49,181	$49,181	$49,181	$25,189	$0	0%	12/31/27	12/31/27	12/31/27	0
Local Water Supply											

* Does not include projects in closeout, completed, not initiated,on hold, deleted projects, and projects combined with other projects.

**** Phase Status Legend**

PL Planning DS Design

BA Bid & Award CN Construction MP Multi-Phase

Footnotes:

(+) **CIP Approved Budget and Project Completion Date:** The budget and schedule approved as part of 10-year CIP for FY25-34.

(++) **Current Approved Budget and Schedule:** The budget and schedule approved as part of 10-year CIP for FY25-34, plus any additional budget and schedule changes approved by the Commission as part of construction contract award.

(+++) Negative number reflects cost overrun (or schedule delay) and positive number reflects cost underrun (or ahead of schedule). Projects with a forecasted cost overrun greater than 10%, or forecasted delay of greater than 6 months or 10%, will be highlighted in grey.

Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
10015239 Lake Merced Water Level Restoration	DS	$51,597	$51,597	$51,597	$5,232	$0	0%	11/02/28	11/02/28	11/02/28	0
10015242 Westside Enhanced Water Recycling Project	CN	$230,351	$230,351	$230,351	$206,644	$0	0%	12/31/26	12/31/26	12/31/26	0
10039942 525 Golden Gate Building Reuse	PL	$19,665	$19,665	$19,665	$260	$0	0%	07/05/27	07/05/27	07/05/27	0
Local Tanks/Reservoir Improvements											
10015223 College Hill Reservoir	CN	$25,783	$25,783	$26,299	$25,981	($516)	(2%)	01/13/25	01/13/25	06/30/26	(533)
10037794 Reservoir Roof and Tank Coatings	MP	$36,799	$36,799	$36,799	$316	$0	0%	12/31/35	12/31/35	12/31/35	0

* Does not include projects in closeout, completed, not initiated,on hold, deleted projects, and projects combined with other projects.

**** Phase Status Legend**

PL Planning DS Design

BA Bid & Award CN Construction MP Multi-Phase

Footnotes:

(+) **CIP Approved Budget and Project Completion Date:** The budget and schedule approved as part of 10-year CIP for FY25-34.

(++) **Current Approved Budget and Schedule:** The budget and schedule approved as part of 10-year CIP for FY25-34, plus any additional budget and schedule changes approved by the Commission as part of construction contract award.

(+++) Negative number reflects cost overrun (or schedule delay) and positive number reflects cost underrun (or ahead of schedule). Projects with a forecasted cost overrun greater than 10%, or forecasted delay of greater than 6 months or 10%, will be highlighted in grey.

Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
10033819 Lombard Reservoir Geotechnical Improvements	PL	$6,635	$6,635	$6,635	$706	$0	0%	06/30/28	06/30/28	06/30/28	0
Pump Stations											
10015231 Harding Park Pump Station	DS	$9,215	$9,215	$9,215	$1,700	$0	0%	11/01/29	11/01/29	11/01/29	0
Buildings and Grounds											
10037249 New SFWD Headquarters	CN	$393,601	$393,601	$393,601	$43,194	$0	0%	05/31/29	05/31/29	05/31/29	0
10041705 NRLM San Francisco Land Management Facility	PL	$11,801	$11,801	$11,801	$23	$0	0%	12/31/29	12/31/29	12/31/29	0
Emergency Firefighting Water System											
EFWS-PL EFWS Pipelines	MP	$154,108	$154,108	$154,108	$37,818	$0	0%	08/30/34	08/30/34	08/30/34	0

* Does not include projects in closeout, completed, not initiated,on hold, deleted projects, and projects combined with other projects.

**** Phase Status Legend**

PL Planning DS Design

BA Bid & Award CN Construction MP Multi-Phase

Footnotes:

(+) **CIP Approved Budget and Project Completion Date:** The budget and schedule approved as part of 10-year CIP for FY25-34.

(++) **Current Approved Budget and Schedule:** The budget and schedule approved as part of 10-year CIP for FY25-34, plus any additional budget and schedule changes approved by the Commission as part of construction contract award.

(+++) Negative number reflects cost overrun (or schedule delay) and positive number reflects cost underrun (or ahead of schedule). Projects with a forecasted cost overrun greater than 10%, or forecasted delay of greater than 6 months or 10%, will be highlighted in grey.

Project Name	Active Phase (a) (**)	CIP Approved Budget (b) (+)	Current Approved Budget (c) (++)	Current Forecast Cost (d)	Expenditures to Date (e)	Cost Variance (f=c-d) (+++)	% Cost Changes (g=f/c) (+++)	CIP Completion Date (h) (+)	Approved Completion Date (i) (++)	Forecast Completion Date (j)	Schedule Variance (Days) (k=i-j) (+++)
EFWS-PS EFWS Pump Station	MP	$28,500	$28,500	$28,500	$20,289	$0	0%	02/28/29	02/28/29	06/20/29	(112)

* Does not include projects in closeout, completed, not initiated,on hold, deleted projects, and projects combined with other projects.

**** Phase Status Legend**

PL	Planning	DS	Design		
BA	Bid & Award	CN	Construction	MP	Multi-Phase

Footnotes:

(+) **CIP Approved Budget and Project Completion Date:** The budget and schedule approved as part of 10-year CIP for FY25-34.

(++) **Current Approved Budget and Schedule:** The budget and schedule approved as part of 10-year CIP for FY25-34, plus any additional budget and schedule changes approved by the Commission as part of construction contract award.

(+++) Negative number reflects cost overrun (or schedule delay) and positive number reflects cost underrun (or ahead of schedule). Projects with a forecasted cost overrun greater than 10%, or forecasted delay of greater than 6 months or 10%, will be highlighted in grey.

7. PROJECT STATUS REPORT

10033816 - Potable Emergency Firefighting Water System

Project Description: The Potable Emergency Firefighting Water System will bring a seismically resilient high pressure firefighting water system to the western neighborhoods of San Francisco, while also creating a seismically resilient pipeline that can supply drinking water to the west side during nonfire situations. The proposed overall project will install over 14 miles of seismically resilient pipelines in multiple phases as funding is provided. The system will be capable of providing water to the SFFD firefighters at the high pressure needed to combat large fires after a seismic event. The proposed pipelines will be fed by pump stations delivering 30,000 gallons per minute, with service to the Richmond and Sunset Districts.

Program: Water Transmission	**Project Status:** Design	**Environmental Status:** Active (MND)

Project Cost:

Approved	$ 55.00 M
Forecast	$ 55.00 M
Actual	$ 1.41 M

Project Schedule:

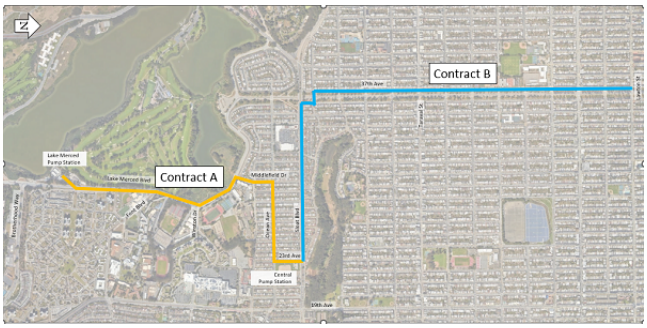
Approved 08/12/19	06/30/29
Forecast 08/12/19	06/30/29

Project Percent Complete: 2.1%

Key Milestones		Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	A	08/12/19 A	01/16/26	07/13/26	07/13/28
	B	02/09/26	06/16/26	02/18/27	02/15/29

Progress and Status:

The Potable Emergency Firefighting Water System (PEFWS) Pipeline project will install new pipelines in the western neighborhoods of the city, to be used for both potable consumption and post-emergency firefighting. Contracts A and B will install new PEFWS pipelines from Lake Merced Pump Station to Sloat Blvd, and along Sunset Blvd to Lawton Street, respectively. Contract A is progressing toward the 95% Design milestone. In response to input from the San Francisco Fire Department, the project team is evaluating moving the Contract B alignment to be routed on or near Sloat Boulevard and along Sunset Boulevard. This could impact current Contract B schedule.



PEFWS Contracts A & B Alignment

Issues and Challenges:

None at this time.

10033818 - Town of Sunol Pipeline

Project Description: This project is broken up into two portions and the scope of work will include the following: Creek Crossing: Replace approximately 550 feet of 12 inch diameter pipeline crossing Arroyo de Laguna Creek with 12 inch diameter Ductile Iron Pipe (DIP) class 53; Open cut trench across the creek; New tie-in points with gate valves; Creek restoration and tree removal in pipeline alignment; Removal of existing Town of Sunol pipeline within the creek from bank to bank. Highway 680 Crossing: MOU agreement with Alameda County Transportation Commission (ACTC) to replace existing 12-inch diameter Town of Sunol pipeline under Highway 680 for $1.3M; Installation work completed in late 2022 and disinfection took place in early 2023, tie in to occur later this year in coordination with SFPUC plumbers.

Program: Water Transmission	**Project Status:** Construction	**Environmental Status:** Completed (MND)

Project Cost:

Approved	$ 12.27 M
Forecast	$ 12.27 M
Actual	$ 4.94 M

Project Schedule:

Approved 06/17/19	06/30/26
Forecast 06/17/19	06/30/26

Project Percent Complete: 43.5%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	10/25/23 A	05/16/24 A	02/10/25 A	02/27/26

Progress and Status:

The construction kickoff meeting proceeded early this quarter with the contractor. The Sunol Glen Unified School District Board was presented with and approved the real estate easement. The construction contractor mobilized to the site, began establishing their work zone, and is coordinating with Pacific Gas and Electric to relocate an existing power pole to access creek-area work. Environmental and cultural permitting approvals are currently pending and may delay the start of work within the creek due to the sensitive areas on either side of the creek.

Issues and Challenges:

None at this time.

Backfilling New Pipeline Trench

19063 - Local Water Conveyance/Distribution System

Project Description: This long-term program funds management of linear assets in San Francisco's potable water distribution system between transmission or storage and final customer service connection. The Linear Asset Management Program replaces and renews feeder and distribution mains for the 1,230 miles of pipe in San Francisco's drinking water distribution system. The FY24-25 approved budget will include the following: 1) replacement of distribution pipelines at $6.1M per mile; 2) replacement of 1 mile with seismically reliable pipelines at $9.0M per mile; and 3) Pipe relining at $4.5M per mile. The funding for FY24-25 and FY25-26 will provide for design and construction of 8 miles per year. The overall main replacement program will include design and construction funding for FY24-25 and FY25-26 of 12 miles per year when including the Joint Transit and Potable Emergency Firefighting Water System.

Program: Water Transmission	**Project Status:** Multi-Phases	**Environmental Status:** Active (Various)

Project Cost:

Approved	$ 1146.01 M
Forecast	$ 1146.01 M
Actual	$ 578.28 M

Project Schedule:

Approved 07/01/10	06/30/35
Forecast 07/01/10	06/30/35

Project Percent Complete: 56.9%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	Various	Various	Various	Various

Progress and Status:

This programmatic project includes multiple active and upcoming construction contracts (see Section 8 for current construction status). At the end of FY2024-25, 8.8 miles of pipe were placed into service. In Q4 of FY2024–25, construction activities continued on several city streets, including Hampshire Street, Parnassus Avenue, Gold Mine Drive, Precita Avenue, Jersey Street, Geary Boulevard, and Marin Street. Water work was completed on Contracts WD-2801 (Hampshire Street) and WD-2848 (Gold Mine Drive). Construction work under Contracts WD-2875 (Grandview Avenue), and WD-2876 (San Bruno Avenue) is anticipated to begin in the next quarter.

Issues and Challenges:

None at this time.

Installing a 12-Inch Ductile Iron Water Pipeline on Parnassus Avenue

10036916 - Lead Component Services Program

Project Description: In 2016, the California Legislature enacted SB-1398 "Public Water Systems: Lead User Service Lines"1 which compelled water agencies to inventory all service line materials and provide a replacement schedule for Lead User Service Lines (LUSL) and service lines with unknown material by July 1, 2030. In 2021, the United States Environmental Protection Agency (EPA) published the Lead and Copper Rule Revisions (LCRR). The LCRR requires service line inventory for both publicly and privately owned service lines, lead water quality sampling, water filter distribution and lead testing in schools. Therefore, the SFPUC City Distribution and Water Quality Divisions have developed the Lead Service Line Replacement (LSLR) Program to satisfy the State and Federal guidelines for the local water system (LWS), including preparing a water line service inventory, replacing water service lines affected by the regulations, and conducting water quality sampling. To meet the timeframe and account for the limited resources, the SFPUC has designed and advertised WD-2889, "As-Needed Water Service Line Replacement Project". The Contract will allow CDD crews and plumbers to focus on service pipe replacement while the Contractor schedules construction activities, coordinates with stakeholders, obtains permits, performs excavation, backfill & pavement restoration, provides traffic control, and performs other construction and ancillary support work.

Program: Water Transmission	**Project Status:** Construction	**Environmental Status:** Active

Project Cost:

Approved	$ 49.18 M
Forecast	$ 49.18 M
Actual	$ 25.19 M

Project Schedule:

Approved 09/13/21	12/31/27
Forecast 09/13/21	12/31/27

Project Percent Complete: 53.0%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	01/02/26	09/27/22 A	03/27/23 A	03/15/26

Progress and Status:

A total of one thousand one hundred ninety-eight (1,198) galvanized services have been replaced to date as of this quarter. The construction contract has completed Year 2, with nine months remaining in this three-year As-Needed Water Line Replacement Contract.

Issues and Challenges:

None at this time.

New Copper Piping Water Services on Cityview Way

10015239 - Lake Merced Water Level Restoration

Project Description: The Project scope would include the following (There are three phases. Phase II has been completed and is not part of this project.) Phase I: The City of Daly City is proposing and working in coordination with the SFPUC to implement the Vista Grande Drainage Basin Improvements project to address storm related flooding in the Vista Grande Watershed Drainage Basin while providing the benefit of restoring connection to the natural watershed of Lake Merced. The project would divert approved stormwater flows form the canal into Lake Merced, resulting in increased water levels and water quality. Phase III: Project entails diversion of highly treated recycled water from the new Westside Recycled Water facility into Lake Merced to increase and stabilize lake levels and improve water quality.

Program: Local Water Supply	**Project Status:** Design	**Environmental Status:** Active (Various)

Project Cost:

Approved	$ 51.60 M
Forecast	$ 51.60 M
Actual	$ 5.23 M

Project Schedule:

Approved 06/16/03	11/02/28
Forecast 06/16/03	11/02/28

Project Percent Complete: 11.2%

Key Milestones		Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	A	07/31/18 A	10/08/25	04/20/26	05/16/28
	B	04/21/26	04/28/26	01/01/27	11/30/27

Progress and Status:

SFPUC completed a review of the 95% Design for advanced mitigation requirements. Daly City has incorporated SFPUC comments and issued the draft final 100% Design Documents for review by the California Coastal Commission. Daly City anticipates commencing construction on advanced mitigation next quarter. The project team is currently scheduled to attend a hearing for the project construction major-encroachment permit next quarter. In addition, we anticipate having a funding Memorandum of Agreement on the SFPUC Commission Agenda next quarter to approve fund reimbursement to Daly City during construction. Daly City anticipates going out to bid for the remaining infrastructure construction in summer next year.

Issues and Challenges:

None at this time.

View Looking East across North Lake from Fishing Pier

10015242 - Westside Enhanced Water Recycling Project

Project Description: The objectives of the San Francisco Westside Recycled Water Project are to design and construct the treatment and distribution system facilities required to produce and deliver an annual average of approximately 1.6 million gallons per day of recycled water for irrigation and other non-potable uses on the western area of the City. The initial set of customers to receive recycled water include Golden Gate Park, and Lincoln Park Golf Course. The Westside project includes four subprojects. The construction of the first subproject, the Westside Recycled Water Pipeline which involved the installation of almost 8 miles of recycled water transmission pipelines within City streets, was completed in 2018. The remaining three subprojects, Westside Recycled Water Treatment Facility, Westside Recycled Water Pump Station and Reservoir, and Westside Recycled Water Irrigation System Retrofits are currently finalizing the construction phase. Subproject, Westside Recycled Water Treatment Facility involves the construction of a new recycled water treatment facility within the SFPUC's Oceanside Plant. The new facility includes secondary effluent pumping, membrane filtration, reverse osmosis treatment, ultraviolet light disinfection and a transmission pump station. In addition, new chemical storage and feed systems were constructed within the Oceanside Plant's existing chemical storage building. Subproject, Westside Recycled Water Pump Station and Reservoir includes construction of a new 800,000 gallon recycled water storage reservoir and pump station in Golden Gate Park, and some modifications to the existing Recreation and Parks Department reservoir to connect it to the new reservoir. Subproject, Westside Recycled Water Irrigation System Retrofits implemented the modifications to the irrigation systems in Golden Gate Park and Lincoln Park to bring them into compliance with regulations on the use of recycled water.

Program: Local Water Supply	**Project Status:** Construction	**Environmental Status:** Completed (EIR)

Project Cost:

Approved	$ 230.35 M
Forecast	$ 230.35 M
Actual	$ 206.64 M

Project Schedule:

Approved 03/03/03	12/31/26
Forecast 03/03/03	12/31/26

Project Percent Complete: 91.9%

Key Milestones		Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	A	09/03/15 A	12/29/16 A	10/18/17 A	12/18/25
	B		12/19/18 A	07/01/19 A	07/18/24 A
	C		07/15/16 A	02/21/17 A	08/19/18 A
	D		02/25/20 A	01/25/21 A	11/08/23 A

Progress and Status:

This project includes multiple construction contracts. (A) Recycled Water Treatment Facility; (B) Pump Station and Reservoir; (C) Pipeline; (D) Irrigation System Retrofit. Contract A: The Contractor continues to work on administrative documentation items including operation and maintenance manuals, spare parts, and warranties. A draft of the as-built drawings were issued for SFPUC review. The Job Order contracts for the variable frequency drive (VFD) replacement and Heating, Ventilation, and Air Conditioning system modifications received Notice to Proceed. Shop drawings for the VFDs were also submitted by the contractor. The completion of facility commissioning is expected to extend beyond the current approved project end date. Once there is more certainty in the equipment delivery timeline, an updated forecast for project completion and any cost increases will be provided. Contracts B, C, and D are complete.

Westside Recycled Water Project - Treatment Facility at Oceanside Plant

Issues and Challenges:

None at this time.

10039942 - 525 Golden Gate Building Reuse

Project Description: The 525 Golden Gate On-Site Non-Potable Water System Project will construct a new treatment system in the basement of the building to treat wastewater on-site. The treatment system will include membrane bioreactor, ozone, biological activated carbon, and ultraviolet light disinfection technologies. In August 2017, San Francisco Department of Public Health updated their "Rules and Regulations Regarding the Operation of Alternate Water Source Systems" to incorporate log reduction targets (LRTs) for the removal or inactivation of pathogens; the new proposed treatment system for 525 Golden Gate will be designed to meet these new LRT requirements. A secondary objective of the project is to promote public outreach and education on potable reuse. The project includes a permanent on-site demonstration facility for the PureWaterSF program in the form of a direct potable reuse drinking water fountain supplied by a side-stream of the new treatment system that has undergone additional treatment with membrane filtration, reverse osmosis, and ultraviolet/advanced oxidation.

Program: Local Water Supply	**Project Status:** Planning	**Environmental Status:** Not Initiated

Project Cost:

Approved	$ 19.66 M
Forecast	$ 19.66 M
Actual	$ 0.26 M

Project Schedule:

Approved 01/01/23	07/05/27
Forecast 01/01/23	07/05/27

Project Percent Complete: 3.0%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	09/22/26	01/26/26	10/01/26	04/26/27

Progress and Status:

Work on the Performance Criteria document began, with multiple technical workshops held with Water Enterprise, Wastewater Enterprise, and Building Management to define project objectives, constraints, desired system performance, and other technical requirements. A draft of the Request for Qualifications was prepared for internal SFPUC review.

Issues and Challenges:

None at this time.

SFPUC Building at 525 Golden Gate Avenue

10015223 - College Hill Reservoir

Project Description: This project provides funding for the design and construction of the College Hill Reservoir Outlet Structure and Pipeline Upgrade Project to address seismic, water quality, electrical, structural, and other deficiencies. This project includes installation of a new control valve vault; replacement of reservoir inlet and outlet piping; replacement of reservoir transmission pipelines up to Cortland Avenue; reservoir roof and roof substructure replacement; and miscellaneous piping, security, site access, electrical, instrumentation, and water quality improvements.

Program: Local Tanks/Reservoir Improvements	**Project Status:** Construction	**Environmental Status:** Completed (Cat Ex)

Project Cost:

Approved	$ 25.78 M
Forecast	$ 26.30 M
Actual	$ 25.98 M

Project Schedule:

Approved 01/24/13	01/13/25
Forecast 01/24/13	06/30/26

Project Percent Complete: 98.1%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	11/20/19 A	02/24/21 A	09/27/21 A	12/31/25

Progress and Status:

The contractor completed final electrical and instrumentation installation and has partially demobilized from the site. The project team is currently waiting for Pacific Gas and Electric (PG&E) to provide permanent power to the site which is forecasted for early next quarter. After PG&E provides site power, the reservoir will be filled; final disinfection, five- and seven-day Supervisory Control and Data Acquisition tests performed; and the reservoir returned to service.

Issues and Challenges:

The variance between the approved and forecast project cost and schedules is due to additional time needed and resulting increased cost for PG&E site energization, startup, and testing activities, and modifications to one of the motorized actuators.

Aerial View of Completed Roof Membrane at College Hill Reservoir

10037794 - Reservoir Roof and Tank Coatings

Project Description: The City Distribution Division (CDD) tanks and reservoirs that were upgraded during the Water System Improvement Project (WSIP) are currently, or in the very near future, in need of replacement of their exterior coatings and/or roofing. The useful service life of most of these coatings is approximately ten years and many have begun to deteriorate in the last few years due to the harsh marine environment to which they are exposed. This project will provide the R&R funding necessary to maintain these coating and extend the useful service life of these critical assets.

Program: Local Tanks/Reservoir Improvements	**Project Status:** Multi-Phases	**Environmental Status:** Active (TBD)

Project Cost:

Approved	$ 36.80 M
Forecast	$ 36.80 M
Actual	$ 0.32 M

Project Schedule:

Approved 06/14/21	12/31/35
Forecast 06/14/21	12/31/35

Project Percent Complete: 1.4%

Key Milestones		Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	A	N/A	08/21/25	03/22/26	08/23/26
	B	TBD	02/09/26	11/08/26	07/13/27
	C	TBD	07/23/26	08/01/27	05/02/28

Progress and Status:

There are three active subprojects: Subproject A: University Mound Reservoir North Basin Roof Coating, Subproject B: Sutro Reservoir Roof Coating, and Subproject C: La Grande Tank Coating. In the future, Subproject D for the Local Tank Coatings is planned to be initiated. Same as last quarter, the project team continued incorporating constructability comments received and continued preparing the contract for University Mound North Basin roof coating work for advertisement. Condition assessment report for La Grande Tank was completed, and the project team is preparing a task order to continue support for Planning and Design.

Issues and Challenges:

None at this time.

Existing Coating of the University Mound Reservoir

10033819 - Lombard Reservoir Geotechnical Improvements

Project Description: This project includes the design and construction of about 15,000 SF of geotechnical improvements to the Northeast slope of the Lombard Reservoir. More specifically, the slope on the south side of Lombard Street from the intersection with Hyde Street extending approximately 200 feet west and on the west side of Hyde Street from the intersection with Lombard Street extending approximately 100 feet south.

Program: Local Tanks/Reservoir Improvements	**Project Status:** Planning	**Environmental Status:** Not Initiated

Project Cost:

Approved	$ 6.64 M
Forecast	$ 6.64 M
Actual	$ 0.71 M

Project Schedule:

Approved 06/30/21	06/30/28
Forecast 06/30/21	06/30/28

Project Percent Complete: 14.0%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	06/09/26	07/28/26	03/11/27	02/24/28

Progress and Status:

The project team finalized updates to the Memorandum of Understanding with San Francisco Public Works (SFPW) Geotechnical and Landscape. SFPW's geotechnical design consultant received Notice-to-Proceed with a new task order following expiration of the previous consultant's contract with SFPW.

Issues and Challenges:

None at this time.

Wooden Retaining Wall (2016) at Lombard Reservoir North Slope

10015231 - Harding Park Pump Station

Project Description: The Harding Park Pump Station Project includes the construction of a new conditioned electrical building to mitigate moisture issues and provide the required code clearances around the electrical equipment. The new concrete masonry unit building will house new electrical equipment, including the pump station's main control panel and new variable frequency drives. In addition, the project will modify the existing pump station building to address moisture issues. Building upgrades include updating the building's ventilation system, and sealing of remaining openings to the reservoir located underneath the building. In addition, the ladder inside the reservoir will be replaced with an updated design to comply with updated safety standards.

Program: Pump Stations	**Project Status:** Design	**Environmental Status:** Completed (Cat Ex)

Project Cost:

Approved	$ 9.22 M
Forecast	$ 9.22 M
Actual	$ 1.70 M

Project Schedule:

Approved 05/12/21	11/01/29
Forecast 05/12/21	11/01/29

Project Percent Complete: 22.5%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	09/26/24 A	10/20/25	06/20/26	10/20/28

Progress and Status:

Upon technical review of the 50% deliverable, changes to the configuration of the Supervisory Control and Data Acquisition system were requested to enhance system security, this will delay the 95% design deliverable by approximately six weeks.

Issues and Challenges:

None at this time.

New Rendering of Electrical Building

10037249 - New SFWD Headquarters

Project Description: The City Distribution Division (CDD) oversees the retail water distribution system within the City and County of San Francisco and is responsible for the physical infrastructure of San Francisco's potable, auxiliary water supply, and ground water systems. The buildings and facilities at the existing CDD campus are functionally obsolete, in disrepair, not in compliance with current building codes, and do not meet standards for safety, accessibility, or environmental requirements. The campus requires full replacement. This project will replace the existing campus of buildings and facilities in its entirety with the construction of a new campus at 2000 Marin. The scope of work includes the following: Administration Building ; Warehouse ; Industrial Shops: Auto, Machine & Fabrication, Meter, Carpentry, Electrical and Landscaping; Parking Structure for fleet and employee parking.

Program: Buildings and Grounds	**Project Status:** Construction	**Environmental Status:** Completed (MND)

Project Cost:

Approved	$ 393.60 M
Forecast	$ 393.60 M
Actual	$ 43.19 M

Project Schedule:

Approved 02/01/20	05/31/29
Forecast 02/01/20	05/31/29

Project Percent Complete: 11.6%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	07/29/24 A	06/18/21 A	08/26/24 A	11/30/28

Progress and Status:

Demolition of the site is ongoing. Utility trenching is underway, and test piles have been completed to proceed with deep-foundation work. Approximately 70% of the trade packages have been awarded. The project team held a productive partnering session involving the expanded construction team.

Issues and Challenges:

None at this time.

Reuse of Concrete from Existing Building

10041705 - NRLM San Francisco Land Management Facility

Project Description: This program will fund an Urban Forestry Facility that will be built in San Francisco and allow a centralized systematic program to maintain its Vegetation Management efforts under one roof. The majority of the Natural Resources and Land Management (NRLM) acreage (650 acres) throughout San Francisco needs tree corrective work performed to sustain a healthy ecosystem. In addition to CDD's responsibilities of all water storage facility's the California Department of Dam Safety are creating new regulations for Earthen Dams located throughout the city. These new regulations may require the removal of existing mature trees to meet the new guidelines. With the ongoing drought and Global Warming changing our historical climate, existing vegetation acclimated to our weather patterns are increasingly changing creating stresses to our forest that do and will need continued maintenance efforts.

Program: Buildings and Grounds	**Project Status:** Planning	**Environmental Status:** Completed (EIR)

Project Cost:

Approved	$ 11.80 M
Forecast	$ 11.80 M
Actual	$ 0.02 M

Project Schedule:

Approved 10/01/24	12/31/29
Forecast 10/01/24	12/31/29

Project Percent Complete: 0.1%

Key Milestones	Environmental Approval *	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	02/22/23 A	01/04/27	08/03/27	08/01/29

** The Environmental Impact Report was completed as a joint effort with the San Francisco Recreation and Park Department under the Lake Merced West Project.*

Progress and Status:

The site geotechnical evaluation was completed, providing data for designing the foundation and other critical elements. SFPUC and San Francisco Public Works (SFPW) are currently completing the programming and general facility layout. SFPUC received draft layouts from SFPW, completed review, and coordinated a site visit of an auto shop in Millbrae, which has similar utility and layout.

Issues and Challenges:

None at this time.

View Looking Southwest towards Site of NRLM Facility at Lake Merced West

EFWS-PL - EFWS Pipelines

Project Description: These projects include construction of various pipelines using Earthquake Safety and Emergency Response (ESER) bond funds.

Program: Emergency Firefighting Water System	**Project Status:** Multi-Phases	**Environmental Status:** Completed (Various)

Project Cost:

Approved	$ 154.11 M
Forecast	$ 154.11 M
Actual	$ 37.82 M

Project Schedule:

Approved 04/04/11	08/30/34
Forecast 04/04/11	08/30/34

Project Percent Complete: 28.2%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	Various	Various	Various	Various

Progress and Status:

Clarendon Supply Emergency Firefighting Water System (EFWS) Pipeline – The project team continues to address closeout items with expected Final Completion by the end of 2025. Fireboat Manifold – Planning is progressing for new pipelines and fireboat manifolds near Fort Mason, Pier 2 and Pier 33 1/2 for fire suppression. Fort Mason Fireboat Manifold conceptual engineering continued. 2000 Marin EFWS Expansion – Construction continued. Potable Emergency Firefighting Water System (PEFWS) project – Contracts A and B will install new PEFWS pipelines from Lake Merced Pump Station to Sloat Blvd, and along Sunset Blvd to Lawton. Contract A is progressing toward the 95% Design milestone. Contract B is progressing toward the 35% Design milestone. Street Valve Motorization at Evans and Napoleon – The project will replace and modernize an existing 12-inch pressure valve with a new ball valve. This also serves as a pilot project for the PEFWS Pipeline. Construction continued.

Issues and Challenges:

None at this time.

Contractor excavating existing EFWS pipeline expansion connection at the intersection of Evans and Martin

EFWS-PS - EFWS Pump Station

Project Description: These projects include construction of various pump stations using Earthquake Safety and Emergency Response (ESER) bond funds.

Program: Emergency Firefighting Water System	**Project Status:** Multi-Phases	**Environmental Status:** Completed (Various)

Project Cost:

Approved	$ 28.50 M
Forecast	$ 28.50 M
Actual	$ 20.29 M

Project Schedule:

Approved 04/04/11	02/28/29
Forecast 04/04/11	06/20/29

Project Percent Complete: 71.8%

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion
Current Forecast	12/10/09 A	06/12/17 A	12/12/17 A	11/30/23 A

Progress and Status:

Pump Station No.2 – Same as last quarter, the team is adding electrical systems for short circuit protection through a Job Order Contract (JOC). JOC contractor is waiting for long lead procurement before construction to commence in summer 2025. The team continued planning EFWS improvements for Central, Sunset and Lake Merced Pump Stations.

Issues and Challenges:

None at this time.

Pump Station No. 2 Improvements

8. ON-GOING CONSTRUCTION*

Construction Contract	Schedule			Budget		Variance (Approved - Forecast)		Percent Complete
	NTP Date	Approved Construction Final Completion	Current Forecasted Construction Final Completion**	Approved Contract Cost	Current Forecasted Cost**	Schedule (Cal Days)	Cost	
Water Transmission								
10033818 - Town of Sunol Pipeline (WD-2906)	02/10/25	02/27/26	02/27/26	$4,789,385	$4,789,385	0	$0	0.0%
19063 - WD-2848, Gold Mine Drive from Topaz Way to Diamond Heights Boulevard	01/02/24	08/31/25	08/31/25	$7,912,240	$7,912,240	0	$0	90.0%
19063 - WD-2874, Joost Avenue (Hazelwood Ave to Congo)	01/22/24	02/04/26	02/04/26	$7,306,929	$6,276,367	0	$1,030,562	99.0%
19063 - WD-2801, Hampshire and York (Mariposa Street to Cesar Chavez)	06/13/23	12/19/25	12/19/25	$18,902,550	$19,066,054	0	($163,504)	93.0%
19063 - WD-2720 COLERIDGE ST/ PRECITA/COSO	01/25/25	06/24/26	06/24/26	$8,923,957	$9,177,505	0	($253,548)	51.0%
19063 - WD-2896, Webster Street (Grove Street to Eddy Street)	06/07/24	03/09/25	07/21/25	$1,720,439	$1,698,486	(134)	$21,953	96.0%
19063 - WD2708 Geary Street Phase 2	10/28/24	08/27/27	08/27/27	$47,120,254	$47,456,754	0	($336,500)	6.0%
19063 - WD-2765 JERSEY/DOUGLASS TO CHURCH	10/07/24	10/07/26	10/07/26	$10,234,490	$10,234,490	0	$0	35.0%
19063 - WD-2844 PARNASSUS AVE FROM STANYAN ST TO 6TH AVE	01/27/25	10/04/26	10/04/26	$8,342,396	$8,422,946	0	($80,550)	26.0%
19063 - WD-2876 San Bruno	03/24/25	12/17/26	12/17/26	$11,474,011	$11,474,011	0	$0	1.0%
19063 - WD2905 Amador Street	03/17/25	12/12/27	12/12/27	$1,178,020	$1,178,020	0	$0	1.0%
10036916 - Lead Component Service Program (WD-2889)	03/27/23	03/15/26	03/15/26	$26,663,850	$26,663,850	0	$0	56.0%
Local Water Supply								

Note: * This table reflects Active Construction Contracts with an original contract amount greater than $1M.

** The Forecasted Cost includes all approved, pending, and potential change orders; and Forecast Final Completion includes all approved, pending, and potential change orders, and trends.

Construction Contract	Schedule			Budget		Variance (Approved - Forecast)		Percent Complete
	NTP Date	Approved Construction Final Completion	Current Forecasted Construction Final Completion**	Approved Contract Cost	Current Forecasted Cost**	Schedule (Cal Days)	Cost	
10015242 - Westside Recycled Water Treatment Facility - (WD-2776)	10/18/17	07/29/22	12/18/25	$96,129,441	$96,129,441	(1,238)	$0	100.0%
Local Tanks/Reservoir Improvements								
10015223 - College Hill/Prospect/Santa Maria - (WD-2717)	09/27/21	09/30/24	12/31/25	$19,948,546	$21,129,091	(457)	($1,180,545)	98.0%
Buildings and Grounds								
10037249 - New SFWD Headquarters	08/26/24	03/30/29	11/30/28	$305,834,818	$305,834,818	120	$0	3.8%

	Approved Contract Cost	Current Forecast Cost	Variance	
			Cost	Percent
Program Total for On-Going Construction	**$576,481,326**	**$577,443,458**	**($962,132)**	**(0.2%)**

Note: * This table reflects Active Construction Contracts with an original contract amount greater than $1M.

** The Forecasted Cost includes all approved, pending, and potential change orders; and Forecast Final Completion includes all approved, pending, and potential change orders, and trends.

9. PROJECTS IN CLOSEOUT

Project Title	Current Approved Construction Phase Completion	Actual Construction Phase Completion	Current Approved Construction Phase Budget	Construction Phase Expenditures To Date
Local Water Supply				
10015240 - San Francisco Groundwater Supply	02/23/23	02/23/23	$40,494,110	$40,265,160
TOTAL			**$40,494,110**	**$40,265,160**

10. COMPLETED PROJECTS

There are no completed projects.

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APPENDICES

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APPENDIX A. PROJECT DESCRIPTIONS

WATER REGIONAL

Water Treatment

10033123 SVWTP Ozone

In recent years, SFPUC's Sunol Valley Water Treatment Plant (SVWTP) has experienced more frequent taste and odor (T&O) events from seasonal algal blooms than had occurred historically. This project's objective is to install ozone treatment facilities as a long-term solution to control T&O events encountered in the raw water supply from both the San Antonio and Calaveras Reservoir sources. The scope of this project is to install a raw water ozonation system at SVWTP including the following major components: 10-inch through 66-inch diameter piping, elbows and valves ; Concrete valve vaults ; Ozone Generator Building (approx. 10,000 sq. ft. concrete structure) ; Electrical Building (approx. 1250 sq. ft. concrete structure) ; Loop Cooling Water Systems (approx. 375 sq. ft. concrete pad, skid system, pumps, valves, piping) ; Cryogenic Oxygen Tank Systems (approx. 2300 sq. ft. foundation, liquid oxygen system equipment, stainless steel piping, valves, fittings and controls); Liquid Oxygen Vaporizer Systems (equipment, piping, valves, fittings and controls); Ozone Generators (generators, piping, valves, fittings and controls); Ozone Injector Systems (approx. 3200 sq. ft. concrete structure, stainless steel injector units and piping, quenching chemical injection system, 66-inch diameter piping and manifold, valves, pumps and controls) ; Ozone Contact Basin (approx. 12,000 sq. ft. concrete structure) ; Ozone Destruct Systems (equipment, piping, valves, fittings and controls) ; Pre-Chlorination Facilities for Bromate Control ; Instrumentation & Controls; Shop Space ; Solar Panels; Standby Power Systems; High Voltage & Low Voltage Electrical Eq. & Distribution Systems ; Minor Calaveras Substation Upgrades to support the Ozone facility power needs ; Underground Utilities; and Site Improvements. The project also includes the design of a Utility Water/Fire Protection (UW/FPS) Pump Station.

10015064 SVWTP Short Term Improvements

The primary objective of the SVWTP Short Term Improvements project is to improve regional delivery reliability by addressing various conditions and deficiencies of the Sunol Valley Water Treatment Plant (SVWTP). The construction scope of work will include the following: repair filter valve, valve frame, and anchoring; upgrade sludge system piping, valves, cross-collectors and monitoring system; upgrade chemical piping system; upgrade filter air scour piping; repair concrete spalling in the sedimentation basins; repair settled water conduit leakage; repair concrete pad and coating at Caustic Tank farm; Cat-C polymer feed system re-configuration; repair super scrapers; and construct a Utility Water/Fire Protection Pump Station.The project includes $7.54M in expenditures for work performed prior to 10/1/2018 under the SVWTP Phase 3 project and the start of the current scope for the SVWTP Short Term Improvements project.

10037628 SVWTP Polymer Feed Facility

At the Sunol Valley Water Treatment Plant (SVWTP), the new flocculation/sedimentation basin built in 2013 as well as the other 4 existing basins that are each rated at a capacity of 40 million gallons per day were not able to achieve their capacity under all operating and water quality scenarios. A basin optimization plan was prepared to address these performance issues; it recommended adding a flocculant aid polymer system. The project will build a polymer feed facility that will serve all five sedimentation basins to optimize plant water production. The project is being deferred until after the SVWTP Ozone project is installed and in operation in 2029. The water characteristic with the addition of Ozone will change and full-scale plant testing under the new plant configuration will be needed to make that determination. Upstream and downstream effects will be evaluated during the full-scale testing. The scope

of this project will be revised after full-scale testing, and the project scope will be reevaluated at that time.

10037349 HTWTP Filter Underdrain Replacement

This project will increase the performance and reliability of the HTWTP by replacing the plastic underdrains of 6 filters with stainless steel underdrains. The scope of work includes the following: Remove and dispose existing filter media and provide new filter media; Procure and install new stainless steel filter underdrains; Modify air distribution piping beneath underdrains; Clean and recoat main air distribution piping; Demolition work; Concrete work.

10037350 Regional Groundwater Treatment Improvement

The purpose of this project is to improve the performance of the Regional Groundwater Wells and treatment systems in the South Westside Basin for reliable use during dry years. In normal and wet years, the SFPUC will supply treated surface water to Daly City, San Bruno, and Cal Water to be used in place of their typical groundwater supply, thereby increasing the volume of groundwater in storage that can be pumped as supplemental water in dry years. This project will address emerging well water quality issues that require treatment, will provide additional reliability for treatment systems at the wells, and will evaluate the potential for a consolidated treatment facility (through Alternatives Analysis only). If a centralized treatment alternative is selected, the estimated project cost could potentially be $250 million, which includes construction of approximately 14 miles of 8” to 24” diameter pipeline, a pump station, storage tanks, treatment facilities, and other ancillary facilities.

10038328 SVWTP Long Term Improvements

The primary objective of the SVWTP Long Term Improvements project is to improve regional delivery reliability by addressing various conditions and deficiencies of the Sunol Valley Water Treatment Plant (SVWTP). The construction scope of work will include the following: Wash Water Tank Valve Electric Actuator & WWT Seismic Upgrades (or Replacement); Flowmeters for Chorine Contact Tank Piping; SVWTP Lab Remodel ; Basement/Tunnel Lighting and Controls; Replace VFDs on Basins 1 through 4; Road Widening at Chemical Tank Area; Washwater backwash flowmeter; New roof for SVWTP Admin Building and HVAC Upgrades; SVWTP Server Room Fire Suppression System; Plant Intercom; Plate Settler Washdown Piping; Emergency Eyewash station installation at chlorine contact tank; Repair bird netting deficiencies at Flocculation/Sedimentation Basins and filters, and install new bird netting for fluoride storage and chemical delivery dock; Replace Main Switchboards 1 and 2; remove ATS-1, ATS-2, and ATS-3 and incorporate functionality into new switchgear; add redundant 2MW standby generator with active particulate air filters; and incorporate Ozone facility; Replace all GE Power Circuit Breakers (not all are ARC flash rated); and washwater pumps soft starter system. A Master Plan for the Plant will be part of the project to address the current list of improvements as well as new issues that may arise. Construction funding is being deferred to later years in the 10-year CIP.

10037277 SVCF Master Upgrades

Scope of work for this project includes the following: Fluoridation (HFA) Facility: Replace 3 chemical metering pumps and associated piping, supports, pads, and valves; Replace all HFA chemical piping/fittings with Sch 80 Polyvinyl chloride (PVC); Replace 3 pump discharge pressure switches with a pressure switch/transmitter combo; Replace transfer pump and install pressure switch and flowmeter; Replace return pump and install flowmeter; Replace sump pump and install level switch; Replace 2 storage tank motorized valves; Install ultrasonic transducer and transmitter for waste tank level; Relocate valve manifold for chemical metering pumps; Replace potable backflow preventer and waterlines for eyewashes and hose bibbs; Replace injection vault magnetic flowmeter for Alameda Siphon 1 (AS1) and Alameda Siphon 2 (AS2); Replace pump local control panel PLCP-4 with 2 new local control panels for

Reconfigurable I/O (RIO) and variable frequency drive (VFD); Upgrade Teaching and Learning Certificate Program (TLCP-4) RIO; Update control strategy, piping and instrumentation diagram (P&ID), and input/output (I/O) list for system integration. SVCF: Replace 15 chemical metering pumps (6 sodium hypochlorite, 6 aqua ammonia, 3 sodium hydroxide) and associated piping, supports, pads, and valves; Replace 15 pump discharge pressure switches with a pressure switch/transmitter combo; Install 3 ultrasonic transducer and transmitter for waste tank level (sodium hypochlorite, aqua ammonia, sodium hydroxide); Replace 3 pump local control panels, PLCP-1, 2, & 3, with 6 new local control panels for RIO and VFD; Install 3 manual transfer switches and generator receptacles for aqua ammonia; Upgrade Main PLC Panel; Update control strategy, P&ID, and I/O list for system integration to include SCADA control of the motorized valves; Install water heater and emergency eyewash and shower; Dechlorination Facility: Replace 3 carrier water pumps and associated piping, supports, pads, and valves; Replace 7 pump discharge pressure switches with pressure switch/transmitter combo (3 carrier water & 4 calcium thiosulfate); Update control strategy, P&ID, and I/O list for system integration, including the testing and commissioning of existing Dechlorination Facility, PLC-5; Properly secure loose conduits throughout the facility; Relocate the disconnect switch and control panel for the 4 chemical metering pumps; Relocate and reconfigure the piping for the 3 carrier water pumps, 4 chemical metering pumps, transfer pump, waste pump, recirculation pump, and 2 sump pumps; Cut and cap the carrier water feed piping to Advanced Endpoint Protection (AEP) and San Antonio Backup Pipeline (SABPL); Reconfigure carrier water discharge piping to only feed SAPL.

10042053 Tesla UV Treatment Facility Upgrades

This project will upgrade the three existing Flywheel UPS (uninterruptible power supply) units within the electrical room with newer units that have newer battery technology that will reduce the footprint. In addition, the project will also replace 5 sodium hypochlorite and 4 hydrofluosilicic acid progressive cavity chemical metering pumps with new diaphragm pumps and speed controllers, replace buried and encased sodium hypochlorite feed piping due to groundwater intrusion, and evaluate the need for a 3rd redundant HVAC air handling unit for the Electrical room.

WTR - Row 17 HTWTP Electrical Substation Upgrades

This project will replace six substation transformers, their corresponding disconnect switches, and circuit breakers to update the Harry Tracy Water Treatment Plant's electrical system. The significant updates to the electrical system at HTWTP will also require an Arc Flash Hazard and Short Circuit Coordination study to be performed as part of the scope of this project.

Water Transmission

10034578 CSPL2 Reach 5 Lining Replacement

Crystal Springs Pipeline No. 2 (CSPL2) runs from Crystal Springs Pump Station to University Mound Reservoir. It delivers potable and emergency water supply to San Francisco and to several cities along the Peninsula. Reach 5 of CSPL2, 60” in diameter, from Millbrae Yard to Baden Pump Station (approximately 3.8 miles) in the cities of South San Francisco and San Bruno is over 80 years old and has extensive lining failures. This project will replace approximately 3.8 miles of coal tar lining with cement mortar lining (CML), upgrade 34 appurtenances to meet current standards, and improve access and shutdown flexibility for maintenance by installing 5 manway structures and one 60” diameter valve on CSPL2 and one 48” diameter valve on San Andreas Pipeline No. 1 (SAPL1) near Baden Pump Station. In addition, a recent corrosion investigation found a segment of the CSPL2 to be severely corroded across from the Baden Pump Station due to a gas pipeline crossing and will need to be replaced. Since the Sunset Supply Pipeline, San Andreas Pipeline No. 2, and San Andreas Pipeline No. 3, run parallel to the CSPL2 and are crossed by the

gas pipeline, a corrosion investigation will be performed to determine if corrosion has occurred on these pipelines and if any repairs are needed.

10035029 As-Needed Pipeline Repairs

This project will increase system reliability by reducing the duration and number of outages since a pre-qualified, as-needed contractor will be available to complete repairs immediately following inspections or in emergencies. This project will repair/replace regional pipeline segments that will be inspected over the next five years, including any emergency repairs that may be needed. In addition, this project will install new valves to provide for safe pipeline entry for the construction contractor and for future operational needs. The initial construction contract will be 4 years and combined with Project 10036840, BDPL1-4 Lining Repair. Subsequent projects and construction contracts may be initiated to parallel WSTD's inspection program. The scope of work for the initial construction contract is as follows: Pipeline replacement by open trench; Internal and external pipeline repair work; Protecting sensitive (wetland and creek) areas; Protecting utilities and infrastructure; Traffic control; Site/vegetation restoration; Paving restoration; Installing valves (inline and crossover) to provide permanent safe entry measures to pipelines.

10036839 BDPL4 PCCP Repair

This project will include two phases. The first phase will be to repair segments where there are high concentrations of wire breaks, wide circumferential cracks and actives leaks, and second phase will be to plan and design for the remaining 1.25 miles of pipeline. The first phase will increase system reliability by rehabilitating approximately 650 feet of 84-inch diameter BDPL4 PCCP in Redwood City and includes the following work: Excavation, shoring, backfilling, and compaction; Demolition of PCCP; Replacement of approximately 530 feet of pipeline by open trench; Sliplining approximately 120 feet of pipeline; Protecting sensitive (wetland and creek) areas and utilities/infrastructure; Traffic control; Site/vegetation; and paving restoration.

10036840 BDPL 1-4 Lining Repair

This project will repair the lining in segments of the BDPL1-4. The initial construction contract for this project will be 4 years and combined with Project 10035029, As-Needed Pipeline Repair. Subsequent projects and construction contracts may be initiated to parallel WSTD's inspection program. The scope of work entails the following: Cement mortar lining (CML) repair; Dielectric lining repair, including removal, handling and disposal of existing coal tar lining; Installing valves (inline and crossover) to provide permanent safe entry measures to pipelines.

10015071 Corrosion Control

This project will implement the corrosion protection and control program as recommended in the Corrosion Control Master Plan completed in August 2010. Over 40 sites were identified from the Master Plan and remediation will be implemented in three phases. The scope of work for each of the sites under each phase includes the following: Furnish and install cathodic protection (CP) systems; Install rectifiers and anodes at a depth of approximately 300 feet; Install testing station for pipelines; Install specialized galvanic and impressed current CP systems; Install remote monitoring units; and Install isolation protection systems.

10015076 San Antonio Pump Station MCC Upgrades

The San Antonio Pump Station (SAPS) is one of the key facilities in the Sunol Valley and was constructed in 1965 and modified in 1990 and 2009. The existing motor control centers (MCC) MCC-A, MCC-B, and MCC-C have been in service since the 1960's and they are approaching the end of their useful life. To maintain reliable operation at SAPS, the existing MCCs are being replace, and facility walls not previously upgraded are being seismically retrofitted. In addition, a new propane generator will replace the existing diesel

generator to serve as reliable backup power to the facility. The scope of work or construction will include the following: Replace existing diesel generator with new propane generator; Install new clean agent fire suppression system; Replace existing lighting system and install new exit lighting; Upgrade existing HVAC system; Architectural design to accommodate clean agent fire suppression; Seismic retrofit of East Wing walls and foundation; Install temporary MCC; Demolish and replace existing MCC; Demolish the existing Main Control Panel (MCP) and Pump Status Control Panel (PSCP); Replace existing underground power and control conductors; Install new City Furnished Remote Terminal Unit (RTU) and replace Programmable Logic Computer (PLC) components; Replace existing communication system for Control and SCADA rooms.

10015081 CSPL2 Reaches 2 and 3 Rehabilitation

Crystal Springs Pipeline No. 2 (CSPL2) spans from Crystal Springs Pump Station to University Mound Reservoir. It delivers potable water supply to San Francisco and several cities along the Peninsula. Reaches 2 and 3 of CSPL2 in the Town of Hillsborough, unincorporated areas of San Mateo County, the City of San Mateo, and the City of Burlingame are over 80 years old and have deteriorated, with Reach 2 located on eroding slopes with difficult access and Reach 3 containing extensive lining failures. This project will relocate approximately 1.5 miles of 60-inch diameter CSPL2 (portion of Reaches 2 and 3 that traverses through steep terrain with a narrow access road) into Crystal Springs Road by removing the abandoned-in-place 44-inch diameter CSPL1, reline approximately 2.2 miles of CSPL2 (remaining portion of Reach 3) with cement mortar lining, and upgrade appurtenances to meet current standards.

CUW2730401 R34 Pulgas Facilities Station Upgrades

The Pulgas Pump Station has been in service for decades without any major rehabilitation. Condition assessments from WSTD and outside consultants have identified various mechanical and electrical deficiencies and rehabilitation is required to restore reliability and full functionality of the pump station.

TBD-19 Row 32 BDPL3&4 UPRR Crossing Upgrade at Milpitas

This project will protect the Bay Division Pipelines 3&4 (BDPL3&4) from Union Pacific Railroad Company's additional rail loads at Hammond Way in Milpitas and the scope of work is as follows: Slip line 600' of BDPL3; Slip line 600' of BDPL4; Upgrade appurtenances to current standards; Add valves for safe pipe isolation and entry for BDPL3&4; Provide temporary safe entry measures; Restore site.

CUW2730401 R29 San Antonio Pump Station Upgrades

This project would convert the two remaining SAPS diesel pumps to electric pumps to provide additional pump redundancy and to remove the need to operate and maintain diesel driven pumps. The SAPS substation will also be replaced and upsized to support the additional electric pumps and address aging electrical infrastructure.

Water Supply & Storage

10036998 Turner Dam and Reservoir Improvements

Turner Dam is a 195-foot-high earth embankment dam that was completed in 1965 and impounds San Antonio Reservoir in the East Bay. The dam is regulated by the California Division of Safety of Dams (DSOD). This project is to investigate the seismic stability and hydraulic performance of the Turner Dam and San Antonio Reservoir facilities and to perform necessary upgrades identified during the planning phase. The scope of work will be confirmed once Condition and Needs Assessments, and Alternative Analysis of the dam, outlet structures, and spillway are complete. Depending on the findings from the planning phase, the scope of work for construction may include improvements to the following facilities: Embankment dam; Outlet tunnel and pipeline; Concrete spillway; Other ancillary facilities.

10015091 Pilarcitos Dam Improvements

The Pilarcitos Dam is an earthen embankment dam that was built in 1866 and raised in 1874; it is the SFPUC's oldest dam regulated by the California Division of Safety of Dams (DSOD). This project will investigate the seismic stability and hydraulic performance of the Pilarcitos Dam and Reservoir facilities and perform necessary upgrades identified during the planning phase. During the alternatives analysis phase, five alternatives were analyzed and evaluated, the top two alternatives were recommended to move forward for the development of Conceptual Engineering Report (CER). The scopes of work for construction of these two alternatives are as follows: Dam replacement alternative - New dam, new enlarged spillway, new outlet works through dam abutment, retrofit of existing forebay and tunnel no. 1; Permanent reservoir restriction alternative - Permanent reservoir restriction, spillway enlargement, retrofit of existing forebay and tunnel no. 1. Upon completion of the CER, one of the alternatives will be selected and move forward to design phase.

10015092 San Andreas Dam Facility Improvements

The San Andreas dam is a 105-foot-high earthen embankment dam that was built in 1870; it impounds San Andreas Reservoir that is the raw water source for the Harry Tracy Water Treatment Plant, and it is regulated by the California Division of Safety of Dams (DSOD). This project will investigate the seismic stability and hydraulic performance of the San Andreas Dam and Reservoir facilities and perform necessary upgrades identified during the planning phase. The objectives are to perform Condition and Needs Assessments and Alternatives Analyses of the dam, spillway, emergency outlet, and ancillary facilities; to develop retrofit options if required; and to implement the selected alternatives. Depending on the findings from the planning phase, the scope of work for construction may include improvements to the following facilities: Embankment dam; Emergency outlet and pipeline; Spillway; Other ancillary facilities.

10015232 Merced Manor Reservoir Facilities Repairs

Seismic strengthening and repair of the Merced Manor Reservoir roof structure is needed to ensure the function of the reservoir and the ability to deliver water to the Merced Manor zone after a major earthquake. This project is needed in order to support SFPUC's Water Level of Service Goals for Seismic Reliability.

10040017 Alameda Creek Diversion Dam Restoration

Upper Alameda Creek Diversion Dam (ACDD) is located on Alameda Creek approximately 12 miles south of the City of Pleasanton and approximately 2.5 river miles upstream of the confluence with Calaveras Creek. The ACDD is an Ogee crest spillway concrete gravity structure that is bounded by cutoff walls both upstream and downstream and sits on a concrete apron formed into the bed of Upper Alameda Creek. During the 2022-2023 winter, historical rains in the area caused flooding in Upper Alameda Creek, with peak flows occurring December 31st, 2022. High flow rates in the creek dislodged and transported river sediment material downstream where it was caught by the ACDD. The trapped sediment clogged and damaged ACDD appurtenant structures. Additionally, ACDD lost electrical functionality making sluiceway gates inoperable. The Alameda Creek Diversion Tunnel is also inoperable due to the sediment material blocking the gates. Repairs and improvements to Upper ACDD are broken into short-term repairs and long-term improvements. Short-term repairs include priority repairs and further exploration work to be implemented first and to develop and inform the long-term repair needs. Long term repairs are to be implemented through a larger contract to fully restore the facility to pre-storm conditions. Long-term improvements focus on three primary categories, operational strategy, power and communications study, and facility improvements.

SRPF R118 Sunset Reservoir Perimeter Fencing Replacement

This Project will replace the perimeter fencing at the Sunset Reservoir.

Watershed & Lands Management

10015108 Sneath Lane Gate/San Andreas

The 2001 Peninsula Watershed Management Plan identified the need for a new trail connection between San Mateo County's Crystal Springs Regional Trail (North San Andreas) to Golden Gate National Recreation Area's (GGNRA) Sweeney Ridge property at the Sneath Lane Gate. The trail is a critical connection among existing regional trails at the north end of the Peninsula watershed and will serve hikers, bikers and equestrians. The project includes construction of a multi-modal, approximately 1.25 miles long and 6 feet wide. The project would include a new trailhead south of GGNRA's parking lot located at the end of Sneath Lane in Pacifica. The scope of the project will include the following site improvements: Trees removal; Wildlife friendly security fencing; Grading and drainage work; Paving of one trailhead parking areas with educational signage; Protecting sensitive habitat; Site/vegetation restoration.

10015113 Southern Skyline Blvd Ridge Trail Extension

The Bay Area Ridge Trail project was started in 1987 by the Bay Area Ridge Trail Council to create an approximately 550-mile continuous trail for hikers, mountain bicyclists, and equestrians along the ridgelines overlooking San Francisco Bay. The objective of the project is to provide access to the Peninsula watershed, to enhance educational opportunities, and to ensure watershed protection. South of Route 92, this proposed extension project includes a 6-mile-long trail on the Peninsula Watershed in San Mateo County between Highway 92 and the Golden Gate National Recreation Area's (GGNRA) Phleger Estate. North of Route 92, the project includes a one-mile-long segment adjacent to the Fifield Cahill Trail that is compliant with the Americans with Disabilities Act. South of Route 92. the trail will be 6 feet wide with an all-weather surface, north of Route 92, the trail will be 10 feet wide. In addition, the project involves the following improvements: Restrooms (3 total); 9.3 miles of wildlife friendly security fencing; Grading and drainage work; 2000 LF soldier pile retaining walls; Two parking lots; Interpretive Signs; and Habitat protection.

10030771 SA-1 Service Road/Ingoing Road

The SFPUC has identified landslide and erosion damage that have destabilized service roads (East Shore Service Road and West Shore Service Road) and adjacent areas in three locations on San Francisco Peninsula Watershed lands situated along the San Andreas Reservoir in San Mateo County. The project is to evaluate and repair the damage, and to implement long term solutions for SFPUC staff and contractors to continue to use the roads to access, operate, and maintain SFPUC facilities and watershed lands. In addition, this project will install a new anchor system for the floating debris boom in San Andreas Reservoir upstream of the dam. The scope of work includes the following: • At the San Andreas Service Road (North), grade and backfill the slopes from the access road to the reservoir's eastern shoreline in order to reestablish the embankment (slope that has eroded); Install shoreline riprap at all San Andreas Service Road erosion repair locations • At the Ingoing Road (San Andreas Dam Gate) location, where the slope from the access road is eroded steeply to the shoreline, install a 475-linear-foot soldier pile retaining wall with tiebacks and restore the embankment from the retaining wall to the shoreline with engineered backfill and/or riprap ; Grind and overlay the roadway surface for the Ingoing Road ; Install two new 35-foot-long to 40-foot-long culverts with associated concrete storm inlet structures • Replace and install new anchorage system for the floating debris boom that stretches across San Andreas Reservoir.

SWC-2 R75 Alameda Creek Watershed Center - Phase 2

The SFPUC Alameda Creek Watershed Center (Center) will be a gathering place for increasing the

awareness and appreciation of the natural, cultural, scenic, historic, and recreational resources of the Alameda Creek watershed. The Center is currently under construction and includes a one-story LEED Gold facility that will include an interpretive display exhibit area, a freshwater stream profile aquarium, history display alcoves, a watershed discovery lab classroom, a community multi-purpose room, restrooms, an entry plaza, a reception area, patios, and administrative offices; a 2.5-acre discovery trail area with native plant landscaping, irrigation, meandering trails, seating areas and water and landscape features; site restoration of the Temple area forecourt; new stairs and ramps to the picnic area; underground utilities; and site restoration and paving. The project scope will consist of the following: Provide backup power system for Watershed Center and Nursery Area; New overflow parking area; Upgrades to Sunol Nursery Area, including new office space, shade structures, and permanent fencing; Sycamore Grove Trail improvements with pathways; Rebuild Watershed Cottage at Sunol Yard; Conversion of temporary areas to permanent (staging, trailer, and nursery areas); New exterior Muwekma exhibit; Identify, develop, and construct reinternment site; New wheelchair lift at Sunol Temple; Pond safety and security measures; Public composting toilets on exterior; Electric vehicle charging stations; Front gate and security improvements at Four Corners; Temple Road improvements to pavement and adding sidewalks; Watershed center shade structures.

Buildings and Grounds

10034526 Millbrae Warehouse Settlement & Admin. Bldg. HVAC

This project is to repair loading dock at the Millbrae Warehouse and to upgrade heating, ventilation, and air-conditioning (HVAC) system at the Administration Building, in which both facilities are located in the Millbrae Yard facility in Millbrae, California. The work for the Millbrae Warehouse Settlement subproject was completed, and it consisted of a long-term fix for the displacement (settlement) of the slab between the loading dock and the offices. For the Millbrae Administration Building HVAC Upgrades subproject, the goal is to provide a long-term reliable and economical solution to heating and cooling demands. The improvements of this subproject will be performed under a new separate contract. Major scope of work for this subproject includes: 5 variable frequency drives; Refurbish Supply Fan No. 3; Add a new Building Management System (BMS) and controls to all the fans; Provide and install BMS server software and (1) new server computer to control the existing HVAC system; Upgrade the existing constant air volume and variable air volume direct digital control; and Retrofit schneider controls.

10015124 Sunol Long Term Improvements

The project includes redevelopment of the existing Sunol Yard and construction of a Watershed Center near the Sunol Water Temple. Most of the existing structures at the Sunol Yard date back to 1930 and were converted from the original purpose - residence and barn - to office and shop spaces. The structures contain lead-based paint, asbestos, bats, and bat guano, and did not meet current building, health, or safety codes. The project will demolish six existing dilapidated structures at the Sunol Yard and construct a LEED Gold administration building, shops, fuel station, backup generator system, truck wash station, paving and site restoration. The scope of Center (Phase B) will consist of the following: Construction of a one-story LEED Gold facility that will include an interpretive display exhibit area, a freshwater stream profile aquarium, history display alcoves, a watershed discovery lab classroom, a community multi-purpose room, restrooms, an entry plaza, a reception area, patios, and administrative offices. Construction of a 2.5-acre discovery trail area with native plant landscaping, irrigation, meandering trails, seating areas and water and landscape features. Site restoration of the Temple area forecourt. Construction of new stairs and ramps to the picnic area. Installation of underground utilities. Site restoration and paving. This project is comprised of the following related projects: CUW2630601, Sunol Master Plan Support covering the planning and partial environmental and design phases, $5,764,341, and CUW27701 (10015124), Sunol

Long Term Improvements, covering partial environmental and design phases and the construction phase, $104,746,000. The preconstruction phases were combined with the Sunol Yard and Center scope. The construction work was separated into two phases with the Sunol Yard under Phase A and the Center under Phase B. The Sunol Yard construction work was completed on September 5, 2020 with a total construction amount of $37,584,195 and included Phase A and JOC work. The Phase B construction notice to proceed was issued March 9, 2020 under WD-2794B for a contract amount of $27,577,000. Some scope was deleted from the design due to budget limitations and deferred. Some owner-requested scope was identified during and after construction to improve facility operation and functionality. The deferred and owner-requested scope for the Sunol Yard included backup generator improvements, shade structure, replace watershed cottage, truck wash improvements, temple road and entry gate improvements, and covered storage facilities. The deferred and owner-requested scope for the Watershed Center included backup generator, 100 space parking lot, outdoor Muwekma exhibit, picnic area restoration and fixtures, composing toilets, convert temporary construction areas to permanent areas for WSTD and NRD use. The owner-requested scope resulted in higher anticipated costs and thus the scope is being deferred to new projects, Sunol Yard Phase 2 and Alameda Creek Watershed Center Phase 2. Some additional work and scope changes under the Watershed Center contract increased the contract cost and duration including berm settlement, exhibit redesign and associated delays, sinkhole repair and bluestone stencils and etching. Some of the budget planned for the deferred and owner-requested scope will be used for the additional work and scope changes identified under the Watershed Center contract and soft costs. Some budget is being used to cover priority scope including Yard entry gate improvements, sinkhole investigation and repair, and initial planning for select owner-requested scope.

10015128 Millbrae Yard Campus Improvements

SFPUC has determined that the existing Millbrae Administration Building must remain operational following a major earthquake, and therefore needs to be retrofitted or replaced to meet essential facility requirements. SFPUC also wants to expand the existing Millbrae Administration Building to merge and house the Water Enterprise staff and equipment from the Rollins Road Facility together with some laboratory functions from the Southeast Wastewater Treatment Plant. This project is necessary to provide Water Enterprise personnel a long term and sustainable campus and to allow the consolidation of work groups for increased staff efficiency. This project will also alleviate shortage of program space, increase efficiency of operations, improve employee working environment with improved heating, ventilation, and air conditioning, improve employee health and safety, and enhance site and building security. A recent planning study has identified several alternatives to meet the project goals. The selected alternative for the Millbrae Yard campus improvements as part of the planning study was to be implemented in three phases. However, all three phases will be performed under a single contract. Phase 1 includes retrofit of existing buildings into industrial shop and storage buildings. Phase 2 includes construction of a 2-story combined laboratory and office building, and a wellness pavilion. Phase 3 includes retrofit of the existing administration building.

10034825 Millbrae Yard Security Upgrades

Millbrae Yard is currently vulnerable to unauthorized intrusion, trespassing, theft, vandalism and physical damage. Site concerns include lack of adequate fencing around the perimeter of the site, lack of electronic security measures to monitor and control access into the Administration Building during normal business hours and after hours, lack of video surveillance to monitor the secure areas within the fenced perimeter, and lack of a physical barrier separating access to the shops/yard areas from visitor parking. This project would address the security concerns and would enhance the overall physical and electronic security components of the Millbrae Yard.

SYP2 R53 Sunol Yard - Phase 2

The Sunol Yard was renovated in 2020 and demolished existing dilapidated structures and systems and constructed a LEED Gold administration building, shops, fuel station, backup generator system, truck wash station, paving and site restoration. Several changes and additions were identified to further improve the reliability and functionality of the Yard. The project will consist of the following: Replace backup power system and associated appurtenances; Repair or upgrade truck wash systems; Upgrade Temple Road Storage, Equipment, and Trailer Area; Front gate and security improvements at Four Corners; Replace existing perimeter fencing and gates; New electrical vehicle charging stations; New shop for operations crew in Sunol Yard; Outdoor shade/meeting space at Admin. Building; Rebuild watershed cottage at Sunol Yard; New entry/exit door in Water Supply and Treatment Division wing; and new storage space for IT.

APPENDIX A. PROJECT DESCRIPTIONS

WATER LOCAL

Water Transmission

10033816 Potable Emergency Firefighting Water System

The Emergency Firefighting Water System (EFWS) includes several methods of delivering water to suppress fires during emergency situations. EFWS is vital for protecting against the loss of life, homes, and businesses from fire following an earthquake and from nonearthquake multiple-alarm fires. One EFWS component is a high-pressure fire-suppression water system, formerly known as Auxiliary Water Supply System (AWSS), which was originally built in the decade following the catastrophic 1906 San Francisco earthquake. It consists of a resilient 135-mile high-pressure pipeline network, a high elevation reservoir, two large capacity tanks, two high-pressure seawater pumping stations, and manifolds that allow fireboats to inject Bay water into the City's pipelines. The Potable Emergency Firefighting Water System (PEFWS) will bring a seismically resilient high-pressure firefighting water system to the western neighborhoods of San Francisco, while also creating a seismically resilient pipeline that can supply drinking water to the west side during non-fire situations. The proposed overall project will install over 14 miles of seismically resilient pipelines in multiple phases as funding is provided. The system will be capable of providing water to the SFFD firefighters at the high pressure needed to combat large fires after a seismic event. The proposed pipelines will be fed by pump stations delivering 30,000 gallons per minute, with service to the Richmond and Sunset Districts.

10033818 Town of Sunol Pipeline

This project is broken up into two portions and the scope of work will include the following: Creek Crossing: Replace approximately 550 feet of 12 inch diameter pipeline crossing Arroyo de Laguna Creek with 12 inch diameter Ductile Iron Pipe (DIP) class 53; Open cut trench across the creek; New tie-in points with gate valves; Creek restoration and tree removal in pipeline alignment; Removal of existing Town of Sunol pipeline within the creek from bank to bank. Highway 680 Crossing: MOU agreement with Alameda County Transportation Commission (ACTC) to replace existing 12 inch diameter Town of Sunol pipeline under Highway 680 for $1.3M; Installation work completed in late 2022 and disinfection took place in early 2023, tie in to occur later this year in coordination with SFPUC plumbers.

19063 Local Water Conveyance/Distribution System

This long-term program funds management of linear assets in the potable water distribution system between transmission or storage and final customer service connection. Main Replacement Program: replaces and renews feeder and distribution mains for the 1,230 miles of pipe distribution system. Improvements include replacement, rehabilitation, relining, and cathodic protection of all pipe size categories to extend or renew pipeline useful life. Coordination with construction projects by other City agencies, especially SFPUC Sewer and DPW Paving, is emphasized to optimize efficiencies and minimize customer disruptions. In FY21-22, a new Joint Transit Project was created to provide separate funding for the main replacement projects along major transit corridors including L-Taraval, Geary, and N-Judah, where street improvement projects led by other agencies (SFMTA and DPW) and are more expensive to implement due to their complexity, traffic and transit impacts, and need for multi-agency coordination. Phase A construction of the L-Taraval Project is complete, and Phase B construction is currently underway with an anticipated completion in FY24-25. Geary BRT Phase 2 (32nd Avenue to Stanyan Street) is anticipated to start construction in FY24-25. The Joint Transit Project will provide separate project funding at a cost of $9.0M per mile. Additionally, in FY21-22 a new Better Market Street Project was created to provide separate funding for the water main replacement along the Market Street Corridor. Due to

concerns over construction impacts and overall project costs, this project is planned to restart in 3-5 years, but with a new vision from the project sponsor, SFMTA, which will focus primarily on safety and transit accessibility improvements such as widening of transit boarding islands. Replacement of transit tracks and utilities are not currently planned and therefore the Better Market Street Project will be removed from the CIP until utility replacement is planned in the future. The proposed budget will include the following: 1) replacement of distribution pipelines at $6.1M per mile; 2) replacement of 1 mile with seismically reliable pipelines at $9.0M per mile; and 3) Pipe relining at $4.5M per mile. The funding for FY24-25 and FY25-26 will provide for design and construction of 8 miles per year. The overall main replacement program will include design and construction funding for FY24-25 and FY25-26 of 12 miles per year when including the Joint Transit and Potable Emergency Firefighting Water System.

10036916 Lead Component Services Program

In 2016, the California Legislature enacted SB-1398 "Public Water Systems: Lead User Service Lines"1 which compelled water agencies to inventory all service line materials and provide a replacement schedule for Lead User Service Lines (LUSL) and service lines with unknown material by July 1, 2030. In 2021, the United States Environmental Protection Agency (EPA) published the Lead and Copper Rule Revisions (LCRR). The LCRR requires service line inventory for both publicly and privately owned service lines, lead water quality sampling, water filter distribution and lead testing in schools. Therefore, the SFPUC City Distribution and Water Quality Divisions have developed the Lead Service Line Replacement (LSLR) Program to satisfy the State and Federal guidelines for the local water system (LWS), including preparing a water line service inventory, replacing water service lines affected by the regulations, and conducting water quality sampling. To meet the timeframe and account for the limited resources, the SFPUC has designed and advertised WD-2889, "As-Needed Water Service Line Replacement Project". The Contract will allow CDD crews and plumbers to focus on service pipe replacement while the Contractor schedules construction activities, coordinates with stakeholders, obtains permits, performs excavation, backfill & pavement restoration, provides traffic control, and performs other construction and ancillary support work.

Local Water Supply

10015239 Lake Merced Water Level Restoration

The Project scope would include the following (There are three phases. Phase II has been completed and is not part of this project.) Phase I: The City of Daly City is proposing and working in coordination with the SFPUC to implement the Vista Grande Drainage Basin Improvements project to address storm related flooding in the Vista Grande Watershed Drainage Basin while providing the benefit of restoring connection to the natural watershed of Lake Merced. The project would divert approved stormwater flows form the canal into Lake Merced, resulting in increased water levels and water quality. Phase III: Project entails diversion of highly treated recycled water from the new Westside Recycled Water facility into Lake Merced to increase and stabilize lake levels and improve water quality.

10015240 San Francisco Groundwater Supply

This project consists of two phases, which combined will provide an annual average of 4 million gallons per day of groundwater to San Francisco's municipal water supply, and improvements at the existing San Francisco Zoo Well No. 5. Phase 1 is divided in two separate contracts, which are Contracts A & B. Contract A work for building four new groundwater well stations in the western part of San Francisco was completed and accepted on March 31,2021. Contract B work for installing buried piping to connect three of these well stations to the Sunset Reservoir was completed and accepted on December 21, 2015. Groundwater from the fourth well station was piped to the nearby Lake Merced Pump Station, where it was distributed to both the Sunset Reservoir and Sutro Reservoir. Phase 2 has Contract C work for installing buried piping and

converting two existing irrigation well facilities in Golden Gate Park to groundwater supply wells, and would be implemented after completion of the CUW30201, San Francisco Westside Recycled Water Project. Contract C was completed and accepted on February 14, 2023. Improvements at the existing San Francisco Zoo Well No. 5 were completed and accepted on February 15, 2007. Remaining work includes Other Groundwork Program Work such the planning and design of treatment for volatile organic compound in existing San Francisco groundwater wells, and repairs of the existing fire alarm panel and sprinkler monitoring system at the Lake Merced Pump Station Well.

10015242 Westside Enhanced Water Recycling Project

The objectives of the San Francisco Westside Recycled Water Project are to design and construct the treatment and distribution system facilities required to produce and deliver an annual average of approximately 1.6 million gallons per day of recycled water for irrigation and other non-potable uses on the western area of the City. The initial set of customers to receive recycled water include Golden Gate Park, and Lincoln Park Golf Course. The Westside project includes four subprojects. The construction of the first subproject, the Westside Recycled Water Pipeline which involved the installation of almost 8 miles of recycled water transmission pipelines within City streets, was completed in 2018. The remaining three subprojects, Westside Recycled Water Treatment Facility, Westside Recycled Water Pump Station and Reservoir, and Westside Recycled Water Irrigation System Retrofits are currently finalizing the construction phase. Subproject, Westside Recycled Water Treatment Facility involves the construction of a new recycled water treatment facility within the SFPUC's Oceanside Plant. The new facility includes secondary effluent pumping, membrane filtration, reverse osmosis treatment, ultraviolet light disinfection and a transmission pump station. In addition, new chemical storage and feed systems were constructed within the Oceanside Plant's existing chemical storage building. Subproject, Westside Recycled Water Pump Station and Reservoir includes construction of a new 800,000 gallon recycled water storage reservoir and pump station in Golden Gate Park, and some modifications to the existing Recreation and Parks Department reservoir to connect it to the new reservoir. Subproject, Westside Recycled Water Irrigation System Retrofits implemented the modifications to the irrigation systems in Golden Gate Park and Lincoln Park to bring them into compliance with regulations on the use of recycled water.

10039942 525 Golden Gate Building Reuse

The 525 Golden Gate On-Site Non-Potable Water System Project will construct a new treatment system in the basement of the building to treat wastewater on-site. The treatment system will include membrane bioreactor, ozone, biological activated carbon, and ultraviolet light disinfection technologies. In August 2017, San Francisco Department of Public Health updated their “Rules and Regulations Regarding the Operation of Alternate Water Source Systems” to incorporate log reduction targets (LRTs) for the removal or inactivation of pathogens; the new proposed treatment system for 525 Golden Gate will be designed to meet these new LRT requirements. A secondary objective of the project is to promote public outreach and education on potable reuse. The project includes a permanent on-site demonstration facility for the PureWaterSF program in the form of a direct potable reuse drinking water fountain supplied by a side-stream of the new treatment system that has undergone additional treatment with membrane filtration, reverse osmosis, and ultraviolet/advanced oxidation.

10041714 SF Local Groundwater Treatment Project

The San Francisco Groundwater Project was implemented as part of the WSIP Program and entailed installation of six wells in San Francisco. These wells would produce up to 4 MGD of potable groundwater which would be blended with regional supplies as part of the local water supply. Subsequent analysis detected volatile organic compounds at 3 of the newly installed wells (West Sunset, South Sunset and the Golden Gate Central Wells). The project will entail planning, evaluation alternative analysis design,

environmental review and construction of a new treatment system in San Francisco to address these detections.

Local Tanks/Reservoir Improvements

10015223 College Hill Reservoir

This project provides funding for the design and construction of the College Hill Reservoir Outlet Structure and Pipeline Upgrade Project to address seismic, water quality, electrical, structural, and other deficiencies. This project includes installation of a new control valve vault; replacement of reservoir inlet and outlet piping; replacement of reservoir transmission pipelines up to Cortland Avenue; reservoir roof replacement; and miscellaneous piping, security, site access, electrical, instrumentation, and water quality improvements. This project is currently in construction through FY23-24. An additional $6.5M is added in FY23-24 for replacement of roof substructure including all wood joists and plywood sheathing which were inspected during construction and found to be in need of replacement.

10037794 Reservoir Roof and Tank Coatings

The City Distribution Division (CDD) tanks and reservoirs that were upgraded during the Water System Improvement Project (WSIP) are currently, or in the very near future, in need of replacement of their exterior coatings and/or roofing. The useful service life of most of these coatings is approximately ten years and many have begun to deteriorate in the last few years due to the harsh marine environment to which they are exposed. This project will provide the R&R funding necessary to maintain these coating and extend the useful service life of these critical assets.

10033819 Lombard Reservoir Geotechnical Improvements

This project includes the design and construction of about 15,000 SF of geotechnical improvements to the Northeast slope of the Lombard Reservoir. More specifically, the slope on the south side of Lombard Street from the intersection with Hyde Street extending approximately 200 feet west and on the west side of Hyde Street from the intersection with Lombard Street extending approximately 100 feet south.

10041692 New Sunset Reservoir Treatment Facility

Based on prior planning and site alternatives analysis, begin formal environmental review, design, and construction phases for siting new Sunset Reservoir chlorine building. Existing housing is an antiquated 1930s shed used to house chlorine tanks, chemical injection pumps, electrical and SCADA equipment. This new facility, likely situated at the south entrance of the complex, is expected to house more than 1,000 gallons of treatment grade sodium hypochlorite, which will trigger environmental planning and public review. Design will include all new chemical injection piping, electrical substation, modern SCADA, remote terminal unit, chemical tanks, chemical injection pumps, water testing station, water quality analyzers, modern design for treatment automation and chemical safety. Chlorine stations are undersized resulting in operations seasonally isolating and removing one basin of Sunset reservoir from service. These reservoirs lose disinfectant residual in the warmer Fall months because they do not have adequate chlorine trim facilities. This storage reduction will hamper future projects including potable emergency fire water systems and pump stations, water bagging as well as operations for groundwater treatment, earthquake preparedness and emergency storage. This project will help ensure reliable distribution operations and maximize use of facilities. Station upgrades will also automate chemical dosing to maximize efficiency, reduce burden and staffing, avoid additional treatment, appropriately size chemical feed equipment (chemical pumps, storage tanks) and provide safety improvements for chemical loading/unloading.

Pump Stations

10015231 Harding Park Pump Station

The Harding Park Pump Station Project includes the construction of a new conditioned electrical building to mitigate moisture issues and provide the required code clearances around the electrical equipment. The new concrete masonry unit building will house new electrical equipment, including the pump station's main control panel and new variable frequency drives. In addition, the project will modify the existing pump station building to address moisture issues. Building upgrades include updating the building's ventilation system, and sealing of remaining openings to the reservoir located underneath the building. In addition, the ladder inside the reservoir will be replaced with an updated design to comply with updated safety standards.

Buildings and Grounds

10037249 New SFWD Headquarters

The City Distribution Division (CDD) oversees the retail water distribution system within the City and County of San Francisco and is responsible for the physical infrastructure of San Francisco's potable, auxiliary water supply, and ground water systems. The buildings and facilities at the existing CDD campus are functionally obsolete, in disrepair, not in compliance with current building codes, and do not meet standards for safety, accessibility, or environmental requirements. The campus requires full replacement. This project will replace the existing campus of buildings and facilities in its entirety with the construction of a new campus at 2000 Marin. The scope of work includes the following: Administration Building ; Warehouse ; Industrial Shops: Auto, Machine & Fabrication, Meter, Carpentry, Electrical and Landscaping; Parking Structure for fleet and employee parking.

10041705 NRLM San Francisco Land Management Facility

This program will fund an Urban Forestry Facility that will be built in San Francisco and allow a centralized systematic program to maintain its Vegetation Management efforts under one roof. The majority of the Natural Resources and Land Management acreage (650 acres) throughout San Francisco needs tree corrective work performed to sustain a healthy ecosystem. In addition to CDD's responsibilities of all water storage facility's the California Department of Dam Safety are creating new regulations for Earthen Dams located throughout the city. These new regulations may require the removal of existing mature trees to meet the new guidelines. With the ongoing drought and Global Warming changing our historical climate, existing vegetation acclimated to our weather patterns are increasingly changing creating stresses to our forest that do and will need continued maintenance efforts.

Emergency Firefighting Water System

EFWS-PL EFWS Pipelines

The Emergency Firefighting Water System(EFWS) includes several methods of delivering water to suppress fires during emergency situations. EFWS is vital for protecting against the loss of life, homes, and businesses from fire following an earthquake and non-earthquake multiple-alarm fires. One EFWS component is a high-pressure fire-suppression water system, formerly known as Auxiliary Water Supply System (AWSS), which was originally built in the decade following the catastrophic 1906 San Francisco earthquake. It consists of a resilient 135-mile high-pressure pipeline network, a high elevation reservoir, two large capacity tanks, two high-pressure seawater pumping stations, and manifolds that allow fireboats to inject Bay water into the City's pipelines. The Potable Emergency Firefighting Water System (PEFWS) will bring a seismically resilient high□pressure firefighting water system to the western neighborhoods of San Francisco, while also creating a seismically resilient pipeline that supplies drinking water to the west side during non□fire situations. The proposed overall project will install over 14 miles of seismically resilient

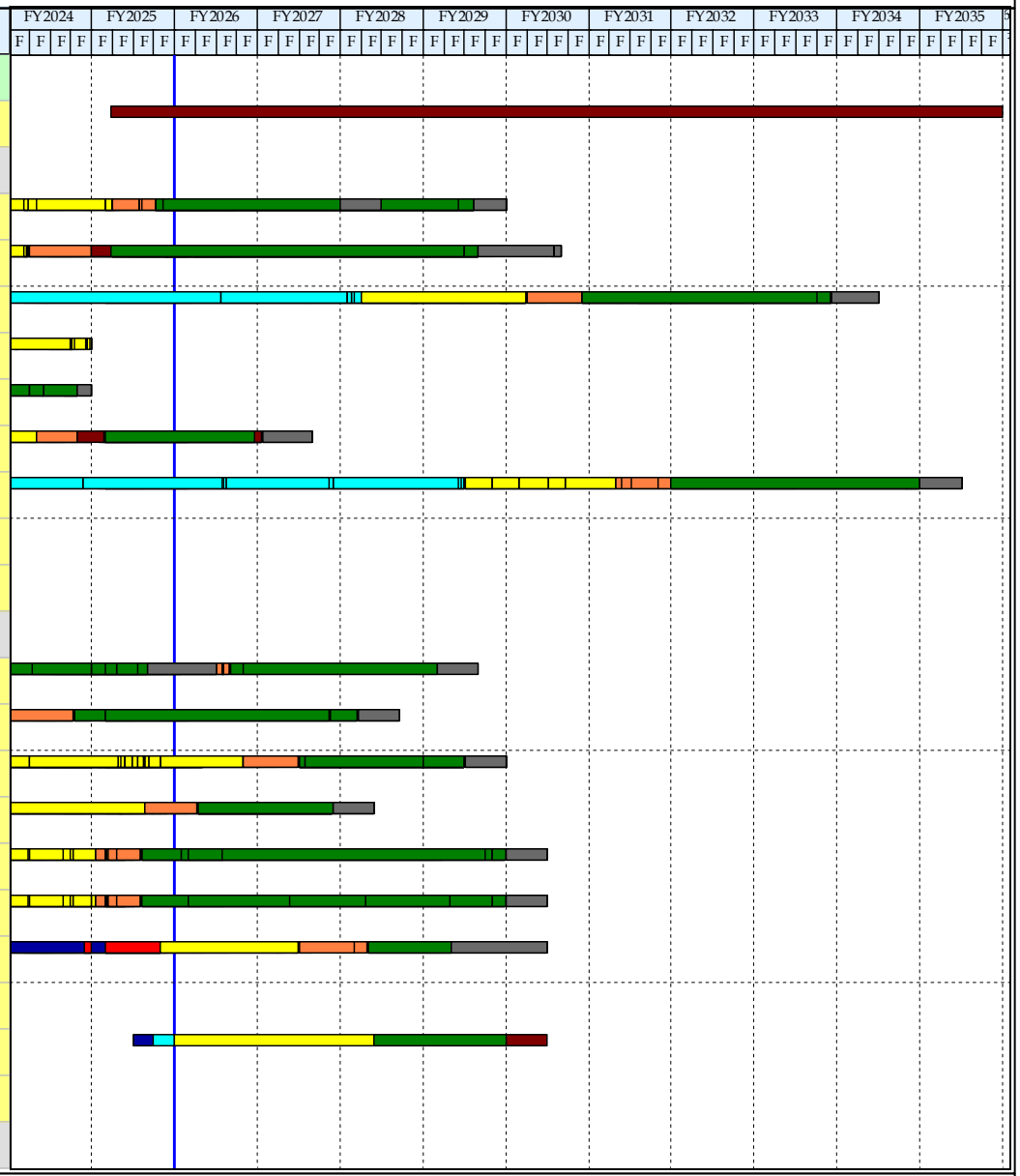
pipelines in multiple phases as funding is provided. The system will be capable of providing water to the SFFD firefighters at the high pressure needed to combat large fires after a seismic event. The proposed pipelines will be fed by pump stations delivering 30,000 gallons per minute with services to the Richmond and Sunset Districts. Fireboat manifolds allow fire boats to pump seawater from the bay into the EFWS. Existing fireboat manifolds at Fort Mason and Pier 33 ½ are located on piers of unknown condition and are likely susceptible to seismically induced failures. Rehabilitation of manifolds and connector pipelines is required at Fort Mason and Pier 33 ½ to provide adequate access for firefighters.

EFWS-PS EFWS Pump Station

The Emergency Firefighting Water System (EFWS) includes several methods of delivering water to suppress fires during emergency situations. EFWS is vital for protecting against the loss of life, homes, and businesses from fire following an earthquake and non-earthquake multiple-alarm fires. One EFWS component is a high-pressure fire-suppression water system, formerly known as Auxiliary Water Supply System (AWSS), which was originally built in the decade following the catastrophic 1906 San Francisco earthquake. It consists of a resilient 135-mile high-pressure pipeline network, a high elevation reservoir, two large capacity tanks, two high-pressure seawater pumping stations, and manifolds that allow fireboats to inject Bay water into the City's pipelines. The Potable Emergency Firefighting Water System (PEFWS) will bring a seismically resilient high□pressure firefighting water system to the western neighborhoods of San Francisco, while also creating a seismically resilient pipeline that can supply drinking water to the west side during non□fire situations. The proposed overall project will install over 14 miles of seismically resilient pipelines in multiple phases as funding is provided. The system will be capable of providing water to the SFFD firefighters at the high pressure needed to combat large fires after a seismic event. The proposed pipelines will be fed by pump stations delivering 30,000 gallons per minute with services to the Richmond and Sunset Districts.

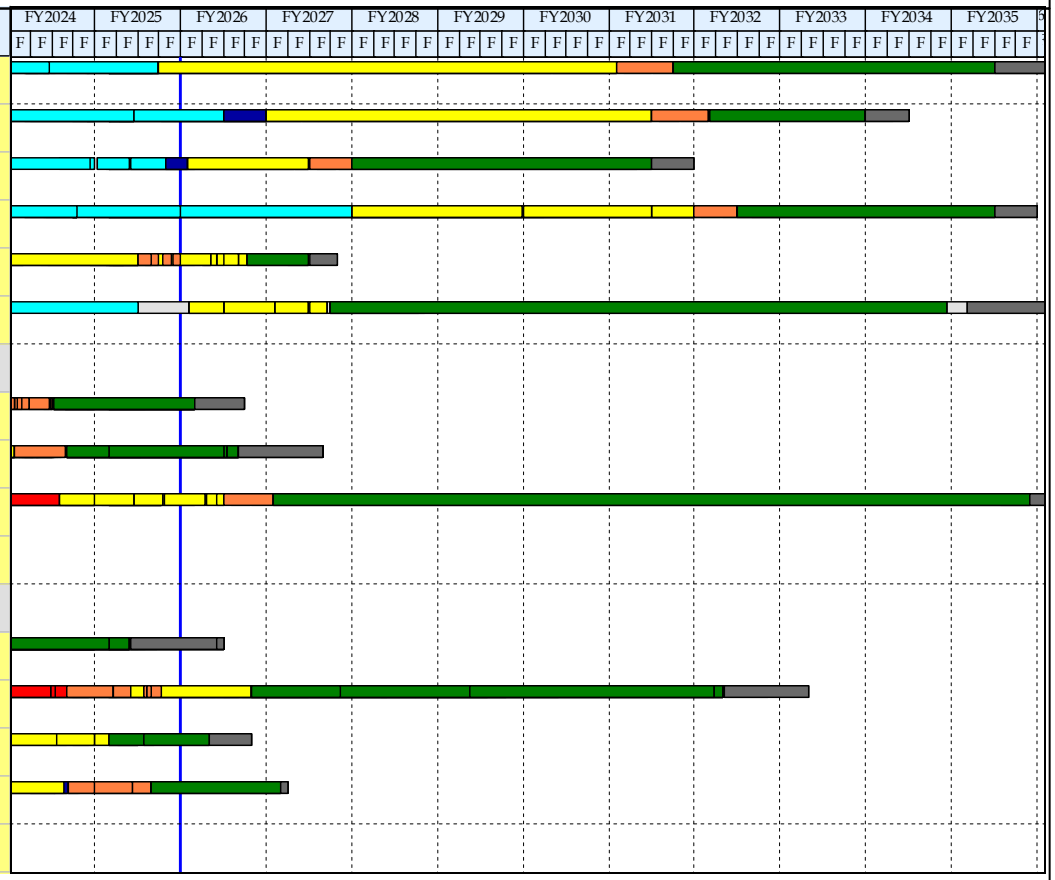
Appendix B. Water Enterprise Approved Project Level Schedule - Regional Programs

Project Name	Start	Finish
Water Regional Improvement Projects	01-Jan-09	31-Dec-35
10041729 Program Management - Regional Water	01-Jul-24	30-Jun-35
Water Treatment	03-Mar-14	31-Dec-34
CUW272020402 SVWTP Short Term Improvements	03-Mar-14	03-Jul-29
10033123 SVWTP Ozone	27-Jun-17	01-Mar-30
10037350 Regional Groundwater Treatment Improvement	13-Aug-20	31-Dec-33
10037628 SVWTP Polymer Feed Facility	01-Jul-21	30-Jun-24
10037349 HTWTP Filter Underdrain Replacement	02-Nov-20	28-Jun-24
10037277 SVCF Master Upgrades	02-Jan-19	28-Feb-27
10038328 SVWTP Long Term Improvements	01-Nov-21	31-Dec-34
10042053 Tesla UV Treatment Facility Upgrades	01-Jul-24	30-Jun-33
10042442 HTWTP Electrical Substation Upgrades	01-Jul-25	29-Feb-32
Water Transmission	01-Jan-16	30-Jun-31
CUW27301 Corrosion Control	01-Jan-16	28-Feb-29
CUW2730404 San Antonio Pump Station MCC Upgrades	12-May-16	18-Mar-28
CUW2730505 CSPL2 Reaches 2 and 3 Rehabilitation	12-Sep-16	30-Jun-29
10034578 CSPL2 Reach 5 Lining Replacement	25-Feb-19	30-Nov-27
10035029 As-Needed Pipeline Repairs	22-Oct-16	31-Dec-29
10036840 BDPL 1-4 Lining Repair	12-Sep-16	31-Dec-29
10036839 BDPL4 PCCP Repair	01-May-20	31-Dec-29
10042272 BDPL3&4 UPRR Crossing Upgrade at Milpitas	01-Jul-24	30-Jun-29
10042137 Pulgas Facilities Station Upgrades	01-Jan-25	30-Dec-29
CUW2730401 R29 San Antonio Pump Station Upgrades	01-Jan-25	30-Jun-31
Water Supply & Storage	11-Dec-13	31-Dec-35



Appendix B. Water Enterprise Approved Project Level Schedule - Regional Programs

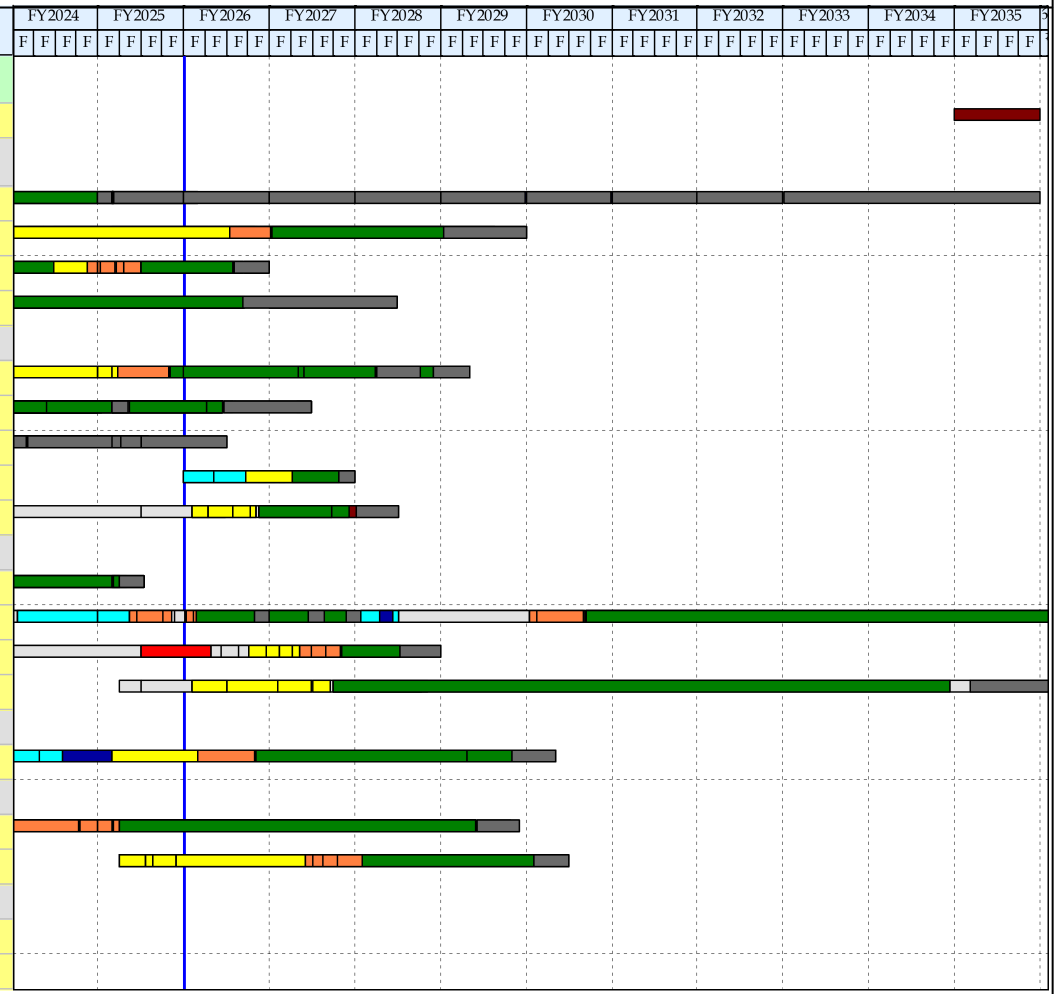
Project Name	Start	Finish
CUW2740102 Pilarcitos Dam Improvements	07-Apr-14	31-Dec-35
CUW2740103 San Andreas Dam Facility Improvements	11-Dec-13	30-Dec-33
10015232 Merced Manor Reservoir Facilities Repairs	03-Jul-23	30-Jun-31
10036998 Turner Dam and Reservoir Improvements	01-Oct-20	29-Jun-35
10040017 Alameda Creek Diversion Dam Restoration	22-Feb-23	30-Apr-27
10041706 Sunset Reservoir Perimeter Fencing Replacement	01-Jul-23	31-Dec-35
Watershed and Lands Management	31-Oct-12	30-Nov-35
CUW2751801 Southern Skyline Blvd Ridge Trail Extension	31-Oct-12	30-Mar-26
CUW2752201 SA-1 Service Road/Ingoing Road	30-Jun-16	03-Mar-27
10015108 Sneath Lane Gate/San Andreas	01-Feb-21	30-Nov-35
10041797 Alameda Creek Watershed Center - Phase 2	02-Jan-25	02-Mar-31
Buildings and Grounds	01-Jan-09	31-Oct-32
CUW27701 Sunol Long Term Improvements	01-Jan-09	31-Dec-25
CUW2770304 Millbrae Yard Campus Improvements	02-Nov-15	31-Oct-32
10034526 Millbrae Warehouse Settlement & Admin. Bldg. HVAC	03-Jan-17	30-Apr-26
10034825 Millbrae Yard Security Upgrades	01-Sep-19	30-Sep-26
10042434 Sunol Yard - Phase 2	02-Jan-25	01-Mar-31



Project Management
Design
Construction Mgmt
Planning
Right-of-Way
Construction
Environmental
Bid & Award
Closeout

Appendix B. Water Enterprise Approved Project Level Schedule - Local Programs

Project Name	Start	Finish
Water Local Improvement Projects	03-Mar-03	31-Dec-35
10041697 Program Management - Local Water	01-Jul-24	30-Jun-35
Local Water Conveyance / Distribution System	01-Jul-10	30-Jun-35
CUW28000 Local Water Conveyance/Distribution System	01-Jul-10	30-Jun-35
10033816 Potable Emergency Firefighting Water System	12-Aug-19	30-Jun-29
10033818 Town of Sunol Pipeline	17-Jun-19	30-Jun-26
10036916 Lead Component Services Program	13-Sep-21	31-Dec-27
Local Water Supply	03-Mar-03	02-Nov-28
CUW30101 Lake Merced Water Level Restoration	16-Jun-03	02-Nov-28
CUW30201 Westside Enhanced Water Recycling Project	03-Mar-03	31-Dec-26
CUW30102 San Francisco Groundwater Supply	16-Jun-03	31-Dec-25
10039942 525 Golden Gate Building Reuse	01-Jan-23	05-Jul-27
10041714 SF Local Groundwater Treatment Project	01-Nov-22	05-Jan-28
Local Tanks/Reservoir Improvements	24-Jan-13	31-Dec-35
CUW28301 College Hill Reservoir	24-Jan-13	13-Jan-25
10037794 Reservoir Roof and Tank Coatings	14-Jun-21	31-Dec-35
10033819 Lombard Reservoir Geotechnical Improvements	30-Jun-21	30-Jun-28
10041692 New Sunset Reservoir Treatment Facility	01-Oct-24	31-Dec-35
Pump Stations	12-May-21	01-Nov-29
10015231 Harding Park Pump Station	12-May-21	01-Nov-29
Buildings and Grounds	01-Feb-20	31-Dec-29
10037249 New SFWD Headquarters	01-Feb-20	31-May-29
10041705 NRLM San Francisco Land Management Facility	01-Oct-24	31-Dec-29
Emergency Firefighting Water System (EFWS)	04-Apr-11	30-Aug-34
EFWS-PL EFWS Pipelines	04-Apr-11	30-Aug-34
EFWS-PS EFWS Pump Station	04-Apr-11	28-Feb-29



Legend: Project Management, Planning, Environmental, Design, Right-of-Way, Bid & Award, Construction Mgmt, Construction, Closeout

APPENDIX C. LIST OF ACRONYMS

ACDD	Alameda Creek Diversion Dam
ACTC	Alameda County Transportation Commission
AWSS	Auxiliary Water Supply System
BA	Bid & Award
BDPL	Bay Division Pipeline
BDPL 1-4	Bay Division Pipeline Numbers 1-4
BMS	Building Management System
CalTrans	California Department of Transportation
CDD	California Distribution Division
CEQA	California Environmental Quality Act
CER	Conceptual Engineering Report
CIP	Capital Improvement Program
CM/GC	Construction Manager/General Contractor
CML	Cement Mortar Lining
CN	Construction
CP	Cathodic Protection
CSPL1-2	Crystal Springs Pipeline Number 1-2
DIP	Ductile Iron Pipe
DS	Design
DSOD	Division of Safety of Dams (State of California)
EFWS	Emergency Firefighting Water System
EIR	Environmental Impact Report
ESER	Earthquake Safety and Emergency Response
FY	Fiscal Year
GE	General Electric
GGNRA	Golden Gate National Recreation Area
HFA	Hydrofluoroalkane
HH	Hetch Hetchy
HTWTP	Harry Tracy Water Treatment Plant
HVAC	Heating, Ventilation, and Air Condition
JOC	Job Order Contract
LEED	Leadership in Energy and Environmental Design
LUSL	Lead User Service Lines
MCC	Motor Control Centers
MCP	Main Control Panel
MGD	Million Gallons per Day
MND	Mitigated Negative Declaration
MOU	Memorandum of Understanding
MP	Multiple Phase
NRD	National Resources Division
NTP	Notice to Proceed
PCCP	Pre-Stressed Concrete Cylinder Pipe
PEFWS	Potable Emergency Firefighting Water System
PG&E	Pacific Gas and Energy Company
PL	Planning
PLC	Programmable Logic Controller
PS	Pump Station
RFP	Request For Proposal
ROW	Right-Of-Way
SAPL1	San Andreas Pipeline 1
SAPS	San Antonio Pump Station
SCADA	Supervisory Control and Data Acquisition
SF	San Francisco
SVCF	Sunol Valley Chloramination Facility
SVWTP	Sunol Valley Water Treatment Plant
T&O	Taste and Odor
TBD	To Be Determined
VFD	Variable Frequency Drives
WECIP	Water Enterprise Capital Improvement Program
WSIP	Water System Improvement Program
WSTD	Water Supply and Treatment Division