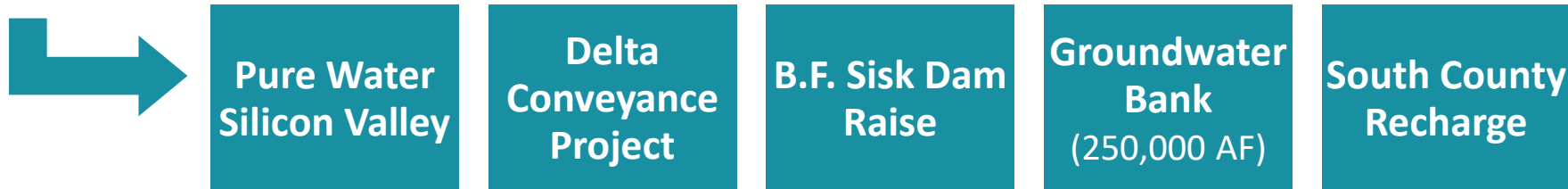
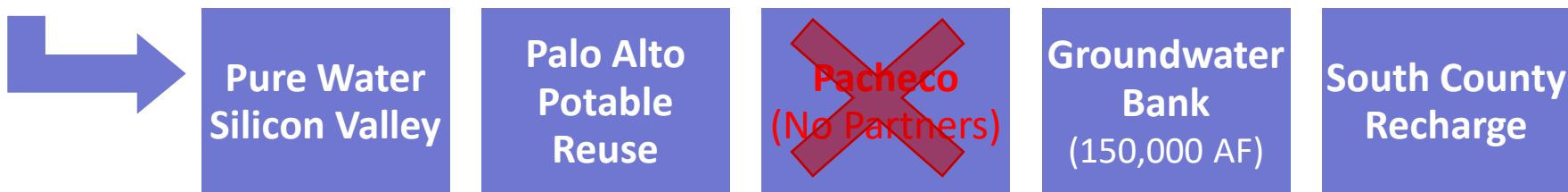


Previous WSMP Strategies

Lower Cost (\$4.6 → **\$3.9 Billion**)



Local Control (~~\$6.7~~ → **\$6.1 Billion**)



Diversified (~~\$5.9~~ → **\$5.2 Billion**)



Proposed New WSMP Strategies

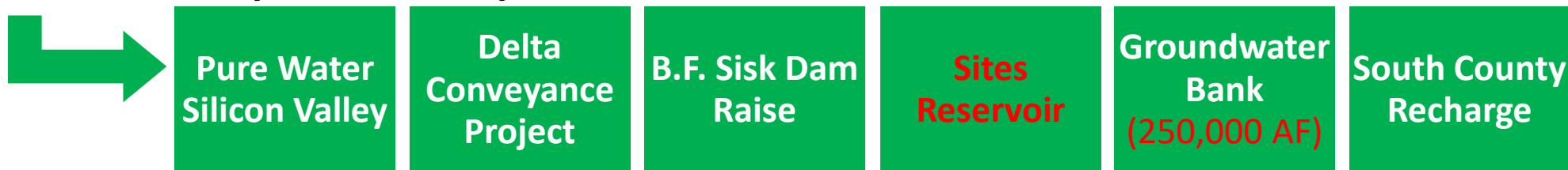
Lower Cost (\$4.6 → **\$3.9 Billion**)



Local Control (**\$4.5 Billion**)



Diversified (**\$4.1 Billion**)



Cost of Storage Projects

All costs are in 2025 dollars

Project	Storage (AF)	Capital Cost (Million)	Annual O&M (Million)	PV Lifecycle Cost (Million)	Lifecycle Cost PV/Storage Capacity (\$/AF)
B.F. Sisk Dam Raise	60,000	\$450	\$1.9	\$540	\$8,960
Pacheco Reservoir Expansion¹	140,000	\$2,208	\$2.6	\$1,820	\$12,970
Groundwater Banking	350,000	\$290	\$2.9	\$380	\$1,100
¹ Uses current CIP costs; note that the cost estimate was recently increased from \$2.208B to \$2.733B					

Lifecycle of 50 years for storage projects

Project Cost Line Items

All costs are in 2025 dollars

Project	Capital Cost (Million)	Construction Cost (Million)	Planning & Design Costs (Million)	Additional Costs ¹ (Million)	Annual O&M (Million)
Palo Alto Potable Reuse	\$800	\$580	\$220		\$14.4 ²
Pure Water Silicon Valley	\$1,710	\$1,300	\$100	\$310	\$26.7
Delta Conveyance Project	\$670	\$500	\$110	\$54	\$1.8
Sites Reservoir ³	\$210				\$1.8
Pacheco Reservoir Expansion ⁴	\$2,208	\$2,008	\$145	\$55	\$2.6
B.F. Sisk Dam Raise	\$450	\$420	\$30		\$1.9
Groundwater Banking ⁵	\$290				\$2.9

¹ Includes costs related to land acquisition and environmental mitigation

² Includes cost of wastewater

³ Valley Water capital cost based on \$6.2 Billion Total Project Cost, project cost breakdown not available

⁴ Uses current CIP costs; note that the cost estimate was recently increased from \$2.208B to \$2.733B

⁵ Based on costs of High Desert Water Bank Project, project cost breakdown not available