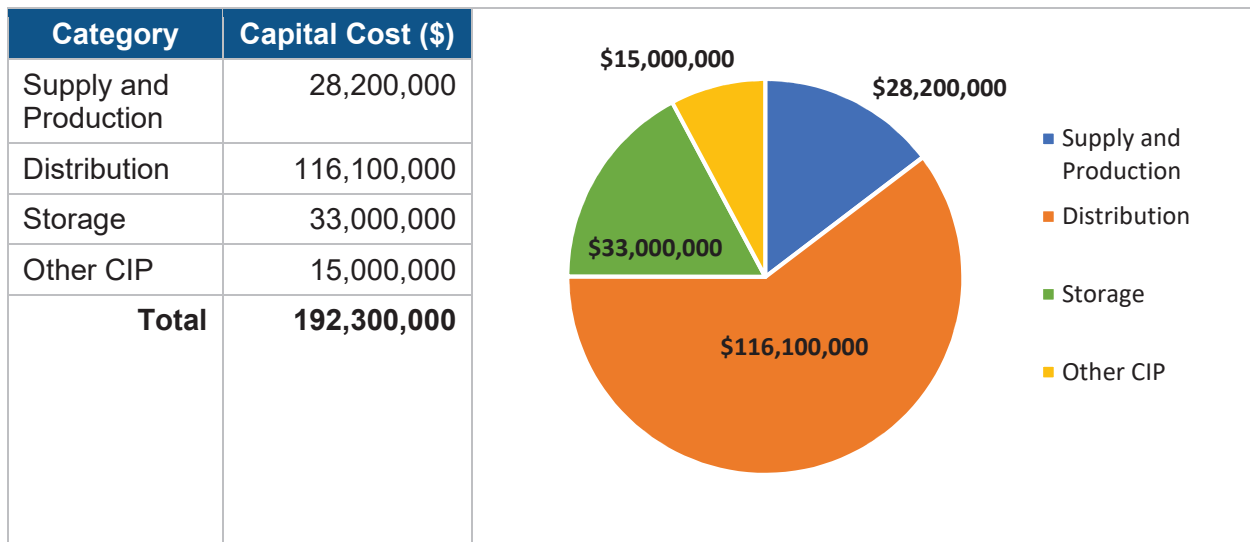


Portfolio A - Status Quo and Stormwater Capture



Supply and Production

Option	Supply and Production Program Components	Capital Cost
IW-0	Treated Imported Water from MWD	0
LSW-0	Arroyo Seco Canyon Project	\$7,400,000
LSW- 1a	Arroyo Seco to Eaton Canyon Raw Water Pipeline	\$6,600,000
WUE-0	Conservation Programming to Meet Future Regulations	\$7,700,000
Base GW	Current Groundwater Production	0
GW-0	Well Rehabilitation and New Well Replacement, Importance Level 1	\$6,500,000
Totals		\$28,200,000

Distribution

Distribution Program Components		Capital Cost
Distribution Rehabilitation and Replacement, Importance Level 1		\$116,100,000
Total		\$116,100,000

Storage

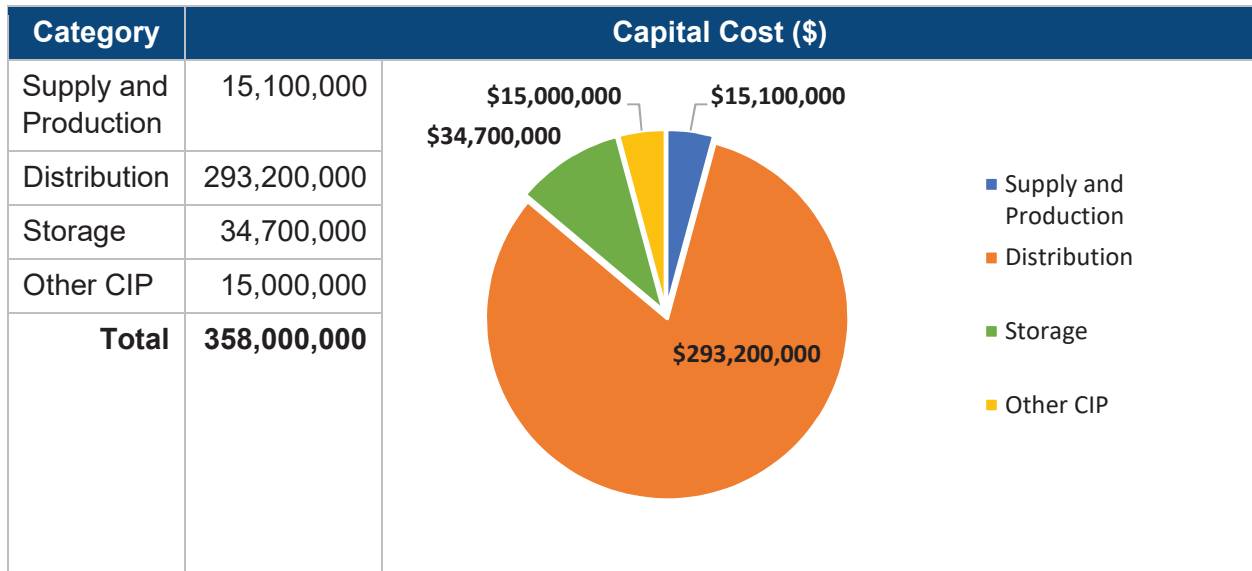
Storage Program Components		Capital Cost
Storage Rehabilitation and Replacement, Importance Level 1		\$33,000,000
Total		\$33,000,000

Other CIP

Other CIP Components		Capital Cost
Other CIP Components		\$15,000,000
Total		\$15,000,000

**WSRP Adoption Agenda Report
Attachment 3 - Portfolios**

Portfolio B - Maximize MWD Supply/Minimize Local CIP



Supply and Production

Option	Supply and Production Program Components	Capital Cost
IW-0	Treated Imported Water from MWD	0
LSW-0	Arroyo Seco Canyon Project	\$7,400,000
WUE-0	Conservation Programming to Meet Future Regulations	\$7,700,000
Total		\$15,100,000

Distribution

Distribution Program Components		Capital Cost
Distribution Rehabilitation and Replacement, Importance Level 1		\$116,100,000
Distribution Rehabilitation and Replacement, Importance Level 2		\$177,100,000
Total		\$293,200,000

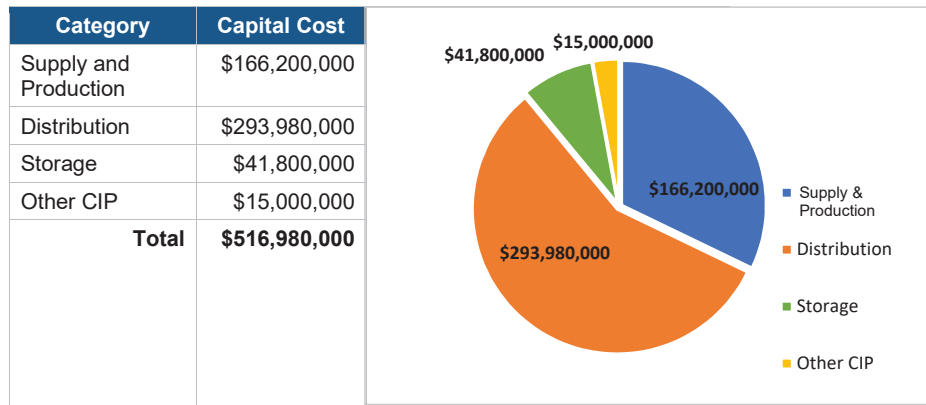
Storage

Storage Program Components		Capital Cost
Storage Rehabilitation and Replacement, Importance Level 1		\$33,000,000
Storage Rehabilitation and Replacement, Importance Level 2		\$1,700,000
Total		\$34,700,000

Other CIP

Other CIP Components		Capital Cost
Other CIP Components		\$15,000,000
Total		\$15,000,000

Portfolio C - Maximize Local Supplies



Supply and Production

Option	Supply and Production Program Components	Capital Cost
IW-0	Treated Imported Water from MWD	0
IW-2	Pasadena Groundwater Storage Program	\$16,000,000
LSW-0	Arroyo Seco Canyon Project	\$7,400,000
LSW- 1a	Arroyo Seco to Eaton Canyon Raw Water Pipeline	\$6,600,000
LSW-1	Arroyo Seco Pump Back Project	\$4,000,000
LSW-5	Natural Infrastructure	0
LAG-3a	Advanced Treatment of RW from LAG-WRP for Recharge	\$21,800,000
SW-2	Altadena Drain Diversion to Arroyo Spreading Grounds	\$3,000,000
SW-3	Centralized Stormwater Recharge at Eaton Wash	\$6,100,000
SW-5	Decentralized Stormwater Recharge, Tier 2	\$76,300,000
WUE-0	Conservation Programming to Meet Future Regulations	\$7,700,000
Base GW	Current Groundwater Production	0
GW-0	Well Projects, Importance Level 1	\$6,500,000
GW-00	Well Projects, Importance Level 2	\$400,000
GW-2a	Add Nitrate Treatment to the Monk Hill Wells	\$7,500,000
GW-2b	Nitrate, Perchlorate & VOC Treatment to the Sunset Wells	\$2,900,000
Total		\$166,200,000

Distribution

Distribution Program Components	Capital Cost
Distribution Rehabilitation and Replacement, Importance Level 1	\$116,100,000
Distribution Rehabilitation and Replacement, Importance Level 2	\$177,100,000
Expansions Needed to Meet Future Demands	\$340,000
Distribution Resiliency and Redundancy	\$440,000
Total	293,980,000

Storage

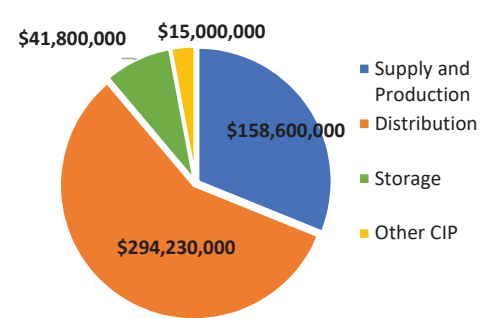
Storage Program Components	Capital Cost
Storage Rehabilitation and Replacement, Importance Level 1	\$33,000,000
Storage Rehabilitation and Replacement, Importance Level 2	\$1,700,000
Storage Resiliency and Redundancy	\$7,100,000
Total	\$41,800,000

Other CIP

Other CIP Components	Capital Cost
Other CIP Components	\$15,000,000
Total	\$15,000,000

Portfolio D – Maximize Sustainable Sources and Practices

Category	Capital Cost (\$)
Supply and Production	158,600,000
Distribution	294,230,000
Storage	41,800,000
Other CIP	15,000,000
Total	509,630,000



Supply and Production

Option	Supply and Production Program Components	Capital Cost
IW-0	Treated Imported Water from MWD	0
LSW-0	Arroyo Seco Canyon Project	\$7,400,000
LSW-4	Upgrade Behner WTP to Use Arroyo Seco Water for Drinking	\$7,100,000
LSW-5	Natural Infrastructure	0
NP-1	Tunnel Water to Brookside Golf Course	\$1,100,000
Grey-1	Greywater Program	\$26,000,000
SW-2	Altadena Drain diversion to the Arroyo Seco Spreading Grounds	\$3,000,000
SW-5	Decentralized Stormwater Recharge, Tier 2	\$76,300,000
WUE-2	Conservation Programs to Meet Future Regulations Plus 25% Additional Outdoor Conservation	\$20,400,000
Base GW	Current Groundwater Production	0
GW-0	Well Projects, Importance Level 1	\$6,500,000
GW-00	Well Projects, Importance Level 2	\$400,000
GW-2a	Add Nitrate Treatment to the Monk Hill Wells	\$7,500,000
GW-2b	Nitrate, Perchlorate and VOC Treatment to the Sunset Wells	\$2,900,000
Total		\$158,600,000

Distribution

Distribution Program Components	Capital Cost
Distribution Rehabilitation and Replacement, Importance Level 1	\$116,100,000
Distribution Rehabilitation and Replacement, Importance Level 2	\$177,100,000
Expansions Needed to Meet Future Demands	\$340,000
Distribution Resiliency and Redundancy	\$440,000
Distribution Energy Efficiency	\$250,000
Total	\$294,230,000

Storage

Storage Program Components	Capital Cost
Storage Rehab/Replacement, Importance Level 1	\$33,000,000
Storage Rehab/Replacement, Importance Level 2	\$1,700,000
Storage Resiliency and Redundancy Projects	\$7,100,000
Total	\$41,800,000

Other CIP

Other CIP Components	Capital Cost
Other CIP Components	\$15,000,000
Total	\$15,000,000

Portfolio E - Maximize Direct Use of Stormwater and Recycled Water

Category	Capital Cost
Supply & Production	\$65,400,000
Distribution	\$293,540,000
Storage	\$34,700,000
Other CIP	\$15,000,000
Total	\$408,640,000

Supply and Production		
Option	Supply and Production Program Components	Capital Cost
IW-0	Treated Imported Water from MWD	0
IW-1	Agricultural Spot Market or Long-Term Transfer	0
IW-3	External Groundwater Banking	\$2,000,000
LSW-0	Arroyo Seco Canyon Project	\$7,400,000
LSW-1	Arroyo Seco Pump Back Project	\$4,000,000
LSW-4	Upgrade Behner WTP to use Arroyo Seco water for drinking	\$7,100,000
LAG-3b	Advanced Treatment of Recycled Water from LAG for Direct Use	\$15,800,000
SW-2	Altadena Drain Diversion to the Arroyo Seco Spreading Grounds	\$3,000,000
NP-1	Tunnel Water to Brookside Golf Course	\$1,100,000
WUE-0	Conservation Programming to Meet Future Regulations	\$7,700,000
Base GW	Current Groundwater Production	0
GW-0	Well Projects, Importance Level 1	\$6,500,000
GW-00	Well Projects, Importance Level 2	\$400,000
GW-2a	Add Nitrate Treatment to the Monk Hill Wells	\$7,500,000
GW-2b	Nitrate, Perchlorate and VOC Treatment to the Sunset Wells	\$2,900,000
Total		\$65,400,000

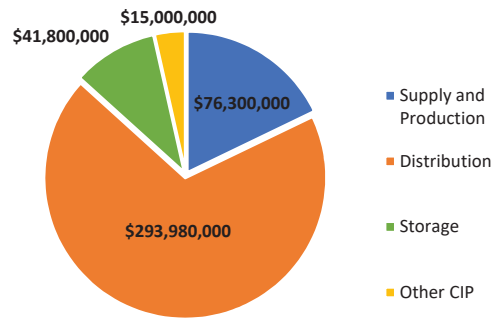
Distribution		
Distribution Program Components		Capital Cost
Distribution Rehabilitation and Replacement, Importance Level 1		\$116,100,000
Distribution Rehabilitation and Replacement, Importance Level 2		\$177,100,000
Expansions Needed to Meet Future Demands		\$340,000
Total		\$293,540,000

Storage		
Storage Program Components		Capital Cost
Storage Rehabilitation and Replacement, Importance Level 1		\$33,000,000
Storage Rehabilitation and Replacement, Importance Level 2		\$1,700,000
Total		\$34,700,000

Other CIP		
Other CIP Components		Capital Cost
Other CIP Components		\$15,000,000
Total		\$15,000,000

Portfolio F - Sustainable Groundwater, Conservation, Stormwater Capture

Category	Capital Cost
Supply & Production	\$76,300,000
Distribution	\$293,980,000
Storage	\$41,800,000
Other CIP	\$15,000,000
Total	427,080,000



Supply and Production

Option	Supply and Production Program Components	Capital Cost
IW-0	Treated Imported Water from MWD	0
IW-2	Pasadena Groundwater Storage Program	\$16,000,000
LSW-0	Arroyo Seco Canyon Project	\$7,400,000
LSW- 1a	Arroyo Seco to Eaton Canyon Raw Water Pipeline	\$6,600,000
LSW-1	Arroyo Seco Pump Back Project	\$4,000,000
LSW-5	Natural infrastructure	0
NP-3	Local Non-Potable Project	\$10,000,000
WUE-1	Conservation Programs to Meet Future Regulations Plus 10% Additional Outdoor Conservation	\$12,000,000
Base GW	Current Groundwater Production	0
GW-0	Well Projects, Importance Level 1	\$6,500,000
GW-00	Well Projects, Importance Level 2	\$400,000
GW-2a	Add Nitrate Treatment to the Monk Hill Wells	\$7,500,000
GW-2b	Nitrate, Perchlorate and VOC Treatment to the Sunset Wells	\$2,900,000
GW-3	Connect High Nitrate Wells to a Local Non-Potable System – in conjunction with NP-3	\$3,000,000
Total		\$76,300,000

Distribution

Distribution Program Components	Capital Cost
Distribution Rehabilitation and Replacement, Importance Level 1	\$116,100,000
Distribution Rehabilitation and Replacement, Importance Level 2	\$177,100,000
Expansions Needed to Meet Future Demands	\$340,000
Distribution Resiliency and Redundancy	\$440,000
Total	\$293,980,000

Storage

Storage Program Components	Capital Cost
Storage Rehabilitation and Replacement, Importance Level 1	\$33,000,000
Storage Rehabilitation and Replacement, Importance Level 2	\$1,700,000
Storage Resiliency and Redundancy	\$7,100,000
Total	\$41,800,000

Other CIP

Program Components	Capital Cost
Other CIP Components	\$15,000,000
Total	\$15,000,000