



# AGENDA

18700 Ward St.  
Fountain Valley, CA 92708  
(714) 378-3200

REGULAR MEETING  
GROUNDWATER REPLENISHMENT SYSTEM STEERING COMMITTEE  
(A Committee of Orange County Water District  
and Orange County Sanitation District Directors\*)  
18700 Ward Street, Fountain Valley  
**Monday, April 14, 2025 5:00 p.m.**

\* Orange County Water District Notice: The GWRS Steering Committee (SC) meeting is being noticed as a joint meeting with the Orange County Water District (OCWD) Board of Directors and Orange County Sanitation District (OC San) Board of Directors for the purpose of strict compliance with the Brown Act and it provides an opportunity for all Directors to hear presentations and participate in discussions. The SC has been delegated limited authority by the OCWD and OC San Boards of Directors. Agenda items requiring Board approval will be placed on future OCWD and/or OC San Board meeting Agendas. OCWD Directors receive no additional compensation or stipend as a result of simultaneously convening this meeting.

Computer Audio: Please click the link below to join the Zoom webinar:  
<https://ocwd.zoom.us/j/85227343996>

**Webinar ID: 852 2734 3996**

**Telephone Audio: (213) 338 8477**

Teleconference Site:  
10382 Bonnie Drive, Garden Grove  
No. 219-2, Section 1, Fuxing South Road, Daan District Taipei 106  
1222 Sussex Lane, Newport Beach  
1454 Madison Street, Tustin  
500 J Street, Sacramento  
8865 Citrus Avenue, Westminster  
\* Members of the public may attend and participate at all locations.

## PLEDGE OF ALLEGIANCE

## ROLL CALL

## VISITOR PARTICIPATION

Time has been reserved at this point in the agenda for persons wishing to comment for up to three minutes to the Board of Directors on any item that is not listed on the agenda, but within the subject matter jurisdiction of the District. By law, the Board of Directors is prohibited from taking action on such public comments. As appropriate, matters raised in these public comments will be referred to District staff or placed on the agenda of an upcoming Board meeting.

At this time, members of the public may also offer public comment for up to three minutes on any item on the Consent Calendar. While members of the public may not remove an item from the Consent Calendar for separate discussion, a Director may do so at the request of a member of the public.

## ITEMS RECEIVED TOO LATE TO BE AGENDIZED

RECOMMENDATION: Adopt resolution determining need to take immediate action on item(s) and that the need for action came to the attention of the District subsequent to the posting of the Agenda (requires two-thirds of the Board members present, or, if less than two-thirds of the members are present, a unanimous vote of those members present.)

## **CONSENT CALENDAR (ITEM NO. 1)**

All matters on the Consent Calendar are to be approved by one motion, without separate discussion on these items, unless a Board member or District staff request that specific items be removed from the Consent Calendar for separate consideration.

### 1. MINUTES OF PREVIOUS MEETING

RECOMMENDATION: Approve Minutes of the January 13, 2025 GWRS Steering Committee meeting as presented

## **END OF CONSENT CALENDAR**

## **INFORMATIONAL ITEMS**

2. HISTORY OF THE GWRS STEERING COMMITTEE
3. GWRS OPERATING BUDGET SUMMARY
4. GWRS OPERATIONS UPDATE
5. GWRS FIRST QUARTER OUTREACH REPORT (JANUARY – MARCH 2025)

## **DIRECTORS' ANNOUNCEMENTS/REPORTS**

## **GENERAL MANAGERS' REPORT**

- Next GWRS Steering Committee Meeting – July 14, 2025

## **DETERMINATION OF ITEMS (IF ANY) TO BE AGENDIZED FOR FUTURE OCWD BOARD MEETING AND/OR OC SAN BOARD MEETING**

## **ADJOURNMENT**

## **2025 GWRS Steering Committee Members**

### OCWD Committee Members

Denis Bilodeau  
Cathy Green  
Van Tran

### OCWD Alternates

Roger Yoh  
Dina Nguyen  
Fred Jung

### OC San Committee Members

Chad Wanke  
Ryan Gallagher  
Jon Dumitru

### OC San Alternates

Bob Ooten  
Andrew Nguyen  
Pat Burns

In accordance with the requirements of California Government Code Section 54954.2, this agenda has been posted for viewing at the guard shack entrance and in the main lobby of the Orange County Water District, 18700 Ward Street, Fountain Valley, CA not less than 72 hours prior to the meeting date and time above. All written materials relating to each agenda item are available for public inspection in the office of the District Secretary. Backup material for the Agenda is available at the District offices for public review and can be viewed online at the District's website: [www.ocwd.com](http://www.ocwd.com).

Pursuant to the Americans with Disabilities Act, persons with a disability who require a disability-related modification or accommodation in order to participate in a meeting, including auxiliary aids or services, may request such modification or accommodation from the District Secretary at (714) 378-3234, by email at [cfuller@ocwd.com](mailto:cfuller@ocwd.com) by fax at (714) 378-3373. Notification 24 hours prior to the meeting will enable District staff to make reasonable arrangements to assure accessibility to the meeting.

As a general rule, agenda reports or other written documentation has been prepared or organized with respect to each item of business listed on the agenda, and can be reviewed at [www.ocwd.com](http://www.ocwd.com). Copies of these materials and other disclosable public records distributed to all or a majority of the members of the Board of Directors in connection with an open session agenda item are also on file with and available for inspection at the Office of the District Secretary, 18700 Ward Street, Fountain Valley, California, during regular business hours, 8:00 a.m. to 5:00 p.m., Monday through Friday. If such writings are distributed to members of the Board of Directors on the day of a Board meeting, the writings will be available at the entrance to the Board of Directors meeting room at the Orange County Water District office.



**MINUTES OF THE MEETING  
GROUNDWATER REPLENISHMENT SYSTEM STEERING COMMITTEE  
Monday, January 13, 2025**

OC San Director Wanke called the Groundwater Replenishment System Steering Committee meeting to order in the OCWD Boardroom. Public access was also provided via Zoom webinar. Following the Pledge of Allegiance to the flag, the Secretary called the roll and reported a quorum.

**Committee Members**

Chad Wanke  
Cathy Green  
Ryan Gallagher  
Van Tran (absent)  
Vacant  
Jon Dumitru

**Alternates**

Roger Yoh  
Bob Ooten  
Dina Nguyen (absent)  
Andrew Nguyen  
Steve Sheldon (absent)  
Pat Burns (absent)

<b>OCWD Staff</b>	<b>OC SAN Staff</b>
John Kennedy, Mehul Patel, Gina Ayala, Leticia Villarreal	Robert Thompson, Jennifer Cabral

• **Annual Reorganization of GWRS Steering Committee Officers**

GWRS Steering Committee member Chad Wanke stated the Steering Committee reorganizes on an annual basis. It was a consensus of the Committee members present to approve the following nomination:

- 2025 GWRS Steering Committee Chair – OC San Director Ryan Gallager
- 2025 GWRS Steering Committee Vice Chair – OCWD Director Cathy Green

Director Gallager conducted the remainder of the meeting.

**CONSENT CALENDAR**

The Consent Calendar was approved upon motion by Director Green, seconded by Director A. Nguyen and carried [6-0] as follows.

Yes – Wanke, Green, Gallagher, Whitaker, Shawver, Tran

1. **Minutes of Previous Meeting**

The minutes of the GWRS Steering Committee meeting held October 14, 2024, are approved as presented.

**INFORMATIONAL ITEMS**

2. **GWRS Operations Update**

Executive Director of Operations/GWRS Mehul Patel reported that the daily production for the Quarter, October through December 2024 was 103 mgd. He stated the average production

total for the reporting period was lower than normal due to a major treatment plant issue at OC San that reduced available flows to GWRS. Mr. Patel reported that another impactful OC San issues was a leak and pump failure to Plant No. 1 Sunflower trunkline and pump station. He stated the Sunflower trunkline and pump issues started on April 20, 2024 and limited GWRS production to 55 mgd until May 21, 2024. He reported OC San did not resolve the Sunflower pump station issues until November 14, 2024. As of November 14, 2024 GWRS operated at average flow of 115 mgd.

3. GWRS Fourth Quarter Outreach Report (October – December 2024)

Director of Public Affairs Gina Ayala reported that for the fourth quarter of 2024 GWRS tours continued to be active with a total of 30 tours conducted accounting for 600 guests. She noted this amount was more than double that of the last quarter. She shared OCWD hosted the Groundwater Adventure Tour for the first time since 2019 and will continue to host on a yearly basis. She reported GWRS received 7 awards during the fourth quarter.

**ADJOURNMENT**

There being no further business to come before the Committee, the meeting was adjourned at 5:37 p.m.

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OC San Director Ryan Gallager, Chair



## AGENDA ITEM SUBMITTAL

**Meeting Date:** April 14, 2025

**To:** GWRS Steering Committee

**From:** John Kennedy/Rob Thompson

**Staff Contact:** M. Patel

**Budgeted:** N/A

**Budgeted Amount:** N/A

**Cost Estimate:** N/A

**Funding Source:** N/A

**Program/Line Item No.:** N/A

**General Counsel Approval:** N/A

**Project Report Approved:** N/A

**CEQA Compliance:** N/A

**Subject:** HISTORY OF THE GWRS STEERING COMMITTEE

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### SUMMARY

Oversight and stewardship of the Groundwater Replenishment System (GWRS) is managed by the GWRS Steering Committee. The GWRS Steering Committee currently meets on a quarterly basis and is comprised of three members each from the Boards of the Orange County Water District (OCWD) and the Orange County Sanitation District (OC San). Staff has summarized a brief history of this committee as requested by the committee chair.

### RECOMMENDATION

Informational

### DISCUSSION/ANALYSIS

At the January 13, 2025 GWRS Steering Committee meeting, the chair requested a document to summarize the history of this committee. The GWRS Steering Committee was originally called the Joint Cooperative Committee or JCC and was first formed on March 6, 1997. The JCC was formed to oversee planning, design, and construction activities associated with development of the GWRS. The role of the committee was to facilitate day-to-day decision making on key issues associated with the development of the GWRS. However, all final approvals of key governance and financial decisions for the development of the GWRS were required by both full Boards of the OCWD and OC San. The specific role of the JCC is explained in detail and memorialized in the Joint Exercise of Powers Agreement for the Development, Operation, and Maintenance of the Groundwater Replenishment System and Green Acres Project (joint agreement) document dated November 12, 2002. The table below summarizes key actions taken by the JCC and both Boards that led to the eventual 2002 detailed joint agreement.

Date	JCC and Board Action
February 26, 1997	OCWD/OCSD Cooperative Agreement for Project Planning for Orange County Reclamation Project
March 6, 1997	Joint Cooperative Committee formed
March 24, 1999	Certify final program Environmental Impact Report (EIR) for Groundwater Replenishment System
July 7, 1999	Approve and authorize execution of Professional Services Agreement with Camp Dresser, & McKee, Inc. in total amount of \$4,810,300, to be equally split with OCSD and the GWR System Project Development Phase.
March 28, 2001	Addendum No. 3 to CDM Professional Services Agreement in the amount of \$29,924,187 for final design, construction and start up services for implementation of the GWR System, bringing total contract amount to \$34,964,107
March 28, 2001	Authorize proceeding with final design, construction and operation of the Phase 1 Groundwater Replenishment (GWR) System under the direction of the Joint GWR System Cooperative Committee
March 28, 2001	Approved Addendum No. 1 to the GWR System EIR/EIS certified in March 1999.
November 12, 2002	O&M Agreement signing

The need for the JCC was driven by the fact that the original 70 million gallon per day GWRS project capital cost was equally shared by both agencies. Monthly meetings of the JCC were required to approve the numerous technical and financial issues required to continue development of the GWRS. The name of the JCC was later changed to the GWRS Steering Committee in March of 2004. Upon completion of the GWRS in 2008 the role of the GWRS Steering Committee changed from one that required frequent financial and policy approvals to one of general oversight. As a result, the meeting frequency was reduced from monthly to every two months in 2011 then to quarterly starting in 2012 where it remains today. The new role of providing general oversight and guidance of the GWRS upon completion of the original GWRS project in January 2008 continued through the completion of the GWRS Initial Expansion in 2015. The capital cost of the GWRS Initial Expansion was borne solely by OCWD, which eliminated the need for the committee to approve day to day construction expenditures as was required during the original GWRS project.

During the development and construction of the GWRS Final Expansion (GWRSE), the GWRS Steering Committee was still limited to an advisory role with any financial commitments memorialized in the 2017 amended joint agreement. For the GWRS Final Expansion, the OC San financial commitment was limited to their contribution of up to \$50 million for the Plant 2 headworks segregation project. However, expenditures associated with the OC San financial commitments to the GWRSE were approved solely by the OC San Board and not by the GWRS Steering Committee. This also applied to OCWD's financial and schedule commitments to the GWRSE where those approvals were sought solely through the OCWD Board. All GWRSE updates on both construction progress

and budget expenditures were presented to the GWRS Steering Committee as informational items.

The current role of the GWRS Steering Committee continues to be to advise staff as needed. The key item brought to the GWRS Steering Committee currently is the required GWRS operations and maintenance (O&M) budget that is presented at the April meeting each year. Presentation of this budget by OCWD staff is required by the joint agreement to ensure OCWD is properly financing the O&M of the GWRS facilities. This allows OC San to ensure their initial investment into the GWRS project is being properly maintained.

Upon completion of the GWRS Final Expansion, the frequency of meetings remains quarterly during the second Monday of the months of January, April, July, and October. Two of the four committee meetings have standing agenda items. As mentioned previously the April meeting is designated for OCWD staff to present the upcoming fiscal year's budget to operate and maintain the GWRS. The January meeting includes the standing agenda item to appoint the committee chair.

As summarized above, the GWRS Steering Committee has served a valuable function to guide the development of the GWRS project. The role of the committee has evolved from approving day to day design, financial, and governance issues to one of an advisory body to the staff of both OCWD and OC San.



## **AGENDA ITEM SUBMITTAL**

**Meeting Date:** April 14, 2025

**To:** GWRs Steering Committee

**From:** John Kennedy/Rob Thompson

**Staff Contact:** M. Patel

**Budgeted:** N/A

**Budgeted Amount:** N/A

**Cost Estimate:** N/A

**Funding Source:** N/A

**Program/Line Item No.:** N/A

**General Counsel Approval:** N/A

**Project Report Approved:** N/A

**CEQA Compliance:** N/A

**Subject: GWRs OPERATING BUDGET SUMMARY**

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### **SUMMARY**

The Joint Exercise of Powers Agreement between OCWD and OC San governs the operation of the Groundwater Replenishment System (GWRs). This document requires OCWD to prepare and submit its annual operating budget for the GWRs to OC San.

#### Attachments:

- Water Production Group Work Plan
- FY 2025-26 Proposed Water Production Department Budget

### **RECOMMENDATION**

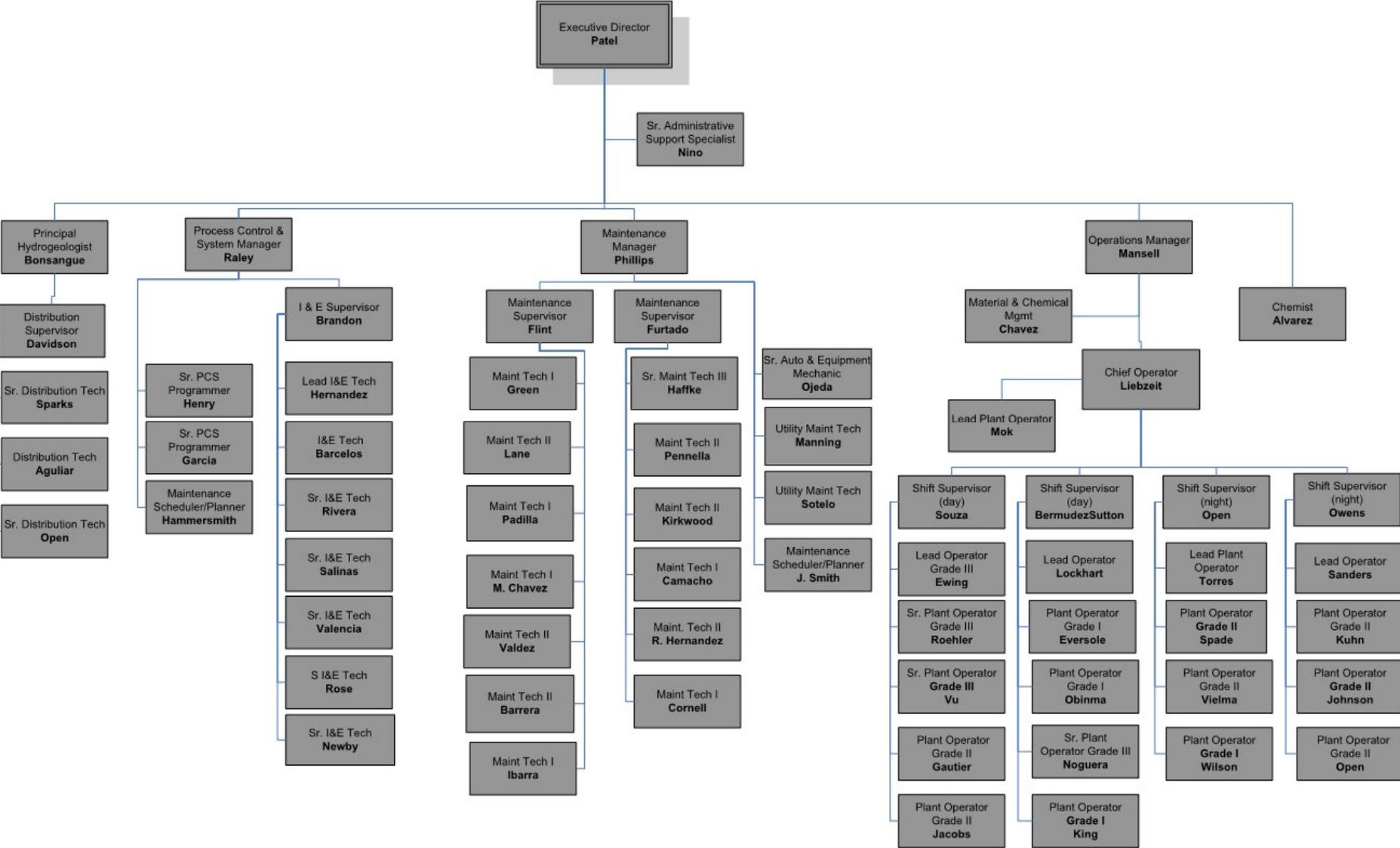
Informational

### **DISCUSSION/ANALYSIS**

The Amended Joint Exercise of Powers Agreement was established to provide details on the obligations of OCWD and OC San for the operation of the GWRs. As part of this agreement is a requirement to report the OCWD annual budget for operations, maintenance, and capital expenditures for the GWRs to OC San. A presentation will be given to show details of the GWRs operational budget. In addition, key cost centers and observations on the operational economics will be presented. The GWRs is operated and maintained by the OCWD Water Production Department. This department consists of the Operations, Maintenance, Instrumentation & Electrical, and Barrier Operations groups. The Water Production Department budget is used to pay for day to day operational expenses associated with the GWRs and Green Acres Project (non-potable reuse system).

Attached to this submittal is a Water Production Group work plan (Attachment A) and a proposed Fiscal Year 2025-26 line-item department budget for (Attachment B). This budget will be submitted to the OCWD Board of Directors for its consideration at the April 16, 2025 Board meeting.

WATER PRODUCTION/GROUNDWATER REPLENISHMENT SYSTEM



## Summary Information

### Existing Staff – 66 FTEs

- 1 – Executive Director of Operations
- 1 – Senior Administrative Support Specialist
- 7 – Supervisors (Operations Manager, Process Control & System Manager, Maintenance Manager, I&E Supervisor, 2 Maintenance Supervisor, and Distribution Supervisor)
- 4 – Shift Supervisors
- 1 – Chief Operator
- 19 – Operators
- 13 – Maintenance Technicians
- 1 – Senior Auto & Equipment Mechanic
- 2 – Utility Maintenance Technicians
- 2 – Maintenance Schedulers/Planners
- 1 – Material and Chemical Management Technician
- 7 – Instrumentation & Electrical Technicians
- 2 – Senior Process Control System Programmers
- 1 – Chemist
- 2 – Senior Distribution Technicians
- 1 – Distribution Technician
- 1 – Principal Hydrogeologist

### Mission

Operations and maintenance (O&M) of the GWRS Advanced Water Purification Facility (AWPF), Mid Basin Injection, Talbert Barrier, and Green Acres (GAP).

### Key Issues for FY 2025-26

- ◆ Maximize operation of GWRS processes:
  - ◆ Continue to work with the Orange County Sanitation District to make as much water as possible for GWRS production. This includes maximizing water quantity and quality of flow from Plant No. 2.
  - ◆ Goal for 2025-26 production is 128,000-acre-feet of water.
  - ◆ Send all non-barrier production to Centennial Mid Basin Injection Wells, Canyon Power, Arctic, La Palma, Miraloma, and Kraemer/Miller basins.
  - ◆ Continue to control or reduce the water treatment unit cost by obtaining the best possible price on electricity and chemicals and spreading the system's fixed costs over the maximum possible production.

- ◆ Reduce GWRS processing costs:
  - ◆ Continue optimization of MF backwash and cleaning regimes. This includes optimizing maintenance wash processes for the new PVDF membranes installed as part of the GWRS Final Expansion.
  - ◆ Optimization of RO cleaning regimes by improving cleaning of chemical concentrations and cleaning intervals.
  - ◆ Optimization of RO pretreatment chemical program, which includes the use of acid and antiscalant to reduce cost and prevent mineral scaling of membranes in the 3<sup>rd</sup> stage of RO units. This includes optimizing dose of the existing or a new antiscalant formulation that is compatible with the new water quality expected by the GWRS Final Expansion (GWRSFE) with the use of OC San Plant No. 2 trickling filter/solids contact flows.
  - ◆ Optimize the use of the new RO energy recovery device upsized motors with new GWRSFE water quality in six RO units to reduce energy cost and/or balance flux performance.
  - ◆ Optimize the use of new inter-stage booster pumps on 15 Train A-E RO units as well as six new RO units in Trains H-I to maximize energy efficiency with the new GWRSFE water quality.
  - ◆ Continue to optimize usage of new antiscalant products to help control mineral scaling at pH 6.9 and achieve the lowest possible chemical cost. At the same time, continue to engage manufacturers to develop and evaluate antiscalant formulations that would be successful with future poorer water quality associated with the GWRS Final Expansion.
  - ◆ Work with purchasing to find and procure the best chemical pricing.
  - ◆ Reduce energy use and continue participation in demand response programs that offset the cost of electricity.
  - ◆ See renewal of direct access energy contract to achieve lowest possible electricity pricing.
  - ◆ Lifespan extension of both MF and RO membranes including new PVDF MF membranes all being operated under a new level of water quality associated with the GWRSFE.
  - ◆ Continue efforts to maximize UV lamp life to 12,000 hours.
- ◆ Manage GWRS assets by:
  - ◆ Continue to implement a robust preventative maintenance program using the Maximo computerized maintenance management system (CMMS).
  - ◆ Staff continues to update GWRS work plans in the CMMS to reflect knowledge gained with over 15 years of experience operating the

treatment plant. This includes the new assets installed as part of the GWRSFE.

- ◆ Continue to develop staff capabilities to make both minor and major mechanical and electrical repairs on equipment and facilities. These internal capabilities assure a fast response, quality repairs and lower cost.
- ◆ Conduct facility-wide electrical infrastructure preventative maintenance activities, including integration of new electrical equipment supplied as part of the GWRSFE.
- ◆ Continue yearly removal and rehabilitation of large horsepower vertical turbine pumps in the GWRS AWPf.
- ◆ Develop and implement yearly replacement and rehabilitation of electrical equipment that are no longer supported or for which identical replacements are no longer manufactured.
- ◆ Increase injection well capacity by implementing replacement of pumps and down-hole control valves to non-functional injection wells number 24 and 25.
- ◆ Develop a multi-year injection well rehabilitation budget and program to maintain performance.
- ◆ Protection of injection wells by delivery of low particle water.
- ◆ Continue to optimize performance, operation costs, and backwash frequency of four new Centennial Park MBI wells.

<b>Account Information</b>	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Budget</b>	<b>FY 2025-26 Proposed Budget</b>
Salaries and Benefits	11,704,307	12,226,725	12,683,151
Services and Supplies	41,491,339	47,079,120	46,428,920
<b>Total</b>	<b>\$53,195,646</b>	<b>\$59,305,845</b>	<b>\$59,112,071</b>

**I FY 2025-26 Major New Initiatives/Programs**

- ◆ Continue to monitor changes in the MF membrane backwash and cleaning intervals to increase process efficiency and production, especially with new GWRSFE water quality.
- ◆ Optimize performance of PVDF membranes in new cells installed as part of the GWRSFE.
- ◆ Investigate new antiscalant products for use on new water quality resulting from the introduction of OC San Plant 2 flows.
- ◆ Develop key performance factors that help identify and predict MF and RO membrane end-of-life conditions under new GWRSFE water quality.
- ◆ Continue to optimize the operation of all five Mid-Basin injection wells.

- ◆ Assist Engineering with further GWRS pipeline corrosion assessments and possible further epoxy lining projects.
- ◆ Repair deteriorating or leaking one-inch blow-off piping at key locations along the GWRS pipeline.
- ◆ Rehabilitate and re-design down hole well valve technology for I-24 and I-25.
- ◆ Install replacement of key medium voltage relays and breakers no longer supported by manufacturers.

## **II Core Activities**

- ◆ O&M of the 130 mgd GWRS AWPF.
- ◆ O&M of the 102 wells that make up the Talbert Injection Barrier well system.
- ◆ O&M of Mid Basin Injection Demonstration well.
- ◆ O&M of four new Centennial Park Mid Basin Injection wells.
- ◆ O&M of EW-1 well.
- ◆ O&M of the GAP treatment plant and distribution pipeline system.
- ◆ Work with Research and Development on engineering and research aimed at maintaining and optimizing treatment plant performance, production, and the Talbert Barrier.
- ◆ Administer the joint OCWD & OC San GWRS Steering Committee meetings.
- ◆ Continue to optimize I&E assets at FHQ maintained by Water Production.
- ◆ Facilitate monthly OCWD and OC San Joint Operation Committee meetings.

## **III Non-Core Activities**

- ◆ Participate in technology transfer on advanced treatment with other water districts, consultants, public agencies, and industry organizations.
- ◆ Provide in-kind support as specified by OCWD for participating in the Water Reuse Research Foundation and Water Research Foundation research projects.
- ◆ Provide technical support on various wellhead treatment systems throughout Santa Ana Watershed.
- ◆ Provide technical support as needed to the Water Quality, Engineering, Hydrogeology, Public Relations, and Health & Regulatory Departments.
- ◆ Provide facility maintenance support for OCWD's Fountain Valley facilities.
- ◆ Provide support to set up meetings and events.
- ◆ Provide instrumentation and electrical support to OCWD's Recharge and Prado operations.

- ◆ Provide data collection and support for the Research and Development Department.
- ◆ Assist with GWRS tours for the Public Affairs Department as necessary.
- ◆ Provide any required GWRS technical and operational information for outside data requests.
- ◆ Provide support to the general manager as needed for technology improvement meetings with Bookey Oren Global Water Technologies.

#### **IV Group Goals for FY 2025-26**

##### GWRS:

- ◆ Produce up to 128,000-acre-feet of water for recharge and injection.
- ◆ Continue efforts to control net production cost to less than \$1,000 per acre-foot.
- ◆ Continue development of the CMMS for the GWRS and update maintenance requirements for existing and new equipment.
- ◆ Continue development of databases to help staff monitor the individual process performance of the MF, RO, and UV treatment systems.

##### OC San:

- ◆ Continue with joint operation meetings with OC San plant operations and source control and OCWD staff to ensure both agencies are knowledgeable of issues with each other's operations. This includes added coordination with the use of Plant No. 2 flows for GWRS.
- ◆ Support OC San staff as needed in ongoing investigation of seawater intrusion into Plant 2 sewer collection system resulting in higher total dissolved solids to the GWRS.

##### DDW and the RWQCB:

- ◆ Prepare an Annual Report on the GWRS operation with District staff and outside consultant.

##### Talbert Barrier:

- ◆ In conjunction with the barrier, staff continues evaluating the corrosivity and injection well-fouling propensity of the GWRS finished product water.
- ◆ Support Engineering for Talbert Barrier hydraulic improvements project.
- ◆ Rehabilitate as many legacy wells as possible during the fiscal year using an outside contractor while also developing long-term plans for rehabilitation of the legacy injection well system to maximize barrier injection flows.
- ◆ Complete construction of repairs and rehabilitation to non-functional injection wells I-24 and I-25.

**V Pending Activities**

Continue to train staff to effectively operate and maintain the GWRS and determine preventative maintenance needs for the GWRS Final Expansion facilities. This includes new facilities now located off-site at the OC San Plant No. 2 facility in Huntington Beach, California.

**VI Staff Addition Needed for FY 2025-26**

Assess possible staffing increases required by the GWRSFE as well as for dealing with new cyber-security and programming requirements for both the GWRS and recharge system SCADA platforms.

**VII Future Issues**

In the next two years, issues the District will need to consider include:

- ◆ Optimization of the GWRS AWPf treatment process to determine new operational costs associated with the change in water quality from the GWRSFE.
- ◆ Continue to optimize MF and RO membrane replacement strategies, including new metrics based upon expected poorer water quality associated with the GWRSFE.
- ◆ Process optimization and adjustment of preventative maintenance requirements as necessary.
- ◆ Continue forward-looking review of water treatment technologies and opportunities to optimize the current GWRS membrane and advanced oxidation treatment processes.
- ◆ Continue to monitor energy issues to ensure the lowest possible power expenditures for the GWRS.
- ◆ Support the operation and maintenance of the District's four new Centennial Park Mid-Basin Injection wells.
- ◆ Support construction of the Talbert Barrier hydraulic improvements.  
Support and plan for future Talbert Barrier pipeline corrosion assessment and correction project.
- ◆ Plan for future evaluation and possible structural upgrades to the GAP Santa Ana Reservoir facility.
- ◆ Plan for future GWRS pipeline internal inspection and possible additional epoxy lining efforts.

GENERAL FUND OPERATING BUDGET FY 25-26  
WATER PRODUCTION (1050)

JDE Account Number	Description	General	GWR System O&M	Process Optimization	Talbert Barrier O&M	FV Facility O&M	GAP O&M	Lab Maintenance	Alamitos Barrier O&M	Forebay O&M	MWDOC	EW1	MBI	Total
	ACTIVITY CODE	9900	9922	9952	9908	9901	9911	9974	9932	9920	9970	1711	9990	
	<b>SALARIES &amp; BENEFITS</b>													
1050.50104	REGULAR SALARIES	1,061,158	5,064,378	226,463	456,997	235,311	648,620	148,541	14,701	228,197	109,319	60,905	117,965	8,372,555
1050.50106	OVERTIME SALARIES	64,797	464,888	9,456	14,952	11,130	55,801	7,532	610	12,110	5,624	2,329	3,810	653,039
1050.50210	PAYROLL TAXES	18,390	80,174	3,421	6,843	3,573	10,214	2,263	222	3,484	1,667	917	1,766	132,934
1050.50202	RETIREMENT	181,930	920,623	39,280	78,580	41,033	117,286	25,986	2,549	40,011	19,138	10,528	20,276	1,497,220
1050.50203	457 RETIREMENT MATCH	25,610	129,870	6,240	11,928	7,475	16,998	4,063	390	4,518	2,925	1,560	2,925	214,502
1050.50204	HEALTH INSURANCE	199,027	1,001,299	44,610	80,632	62,594	127,181	31,948	3,335	37,012	23,121	10,789	20,930	1,642,478
1050.50206	WORKERS' COMPENSATION	20,214	104,590	4,088	9,697	5,024	13,953	3,152	322	3,384	2,375	1,220	2,404	170,423
	<b>SALARIES &amp; BENEFITS TOTAL</b>	<b>1,571,126</b>	<b>7,765,822</b>	<b>333,558</b>	<b>659,629</b>	<b>366,140</b>	<b>990,053</b>	<b>223,485</b>	<b>22,129</b>	<b>328,716</b>	<b>164,169</b>	<b>88,248</b>	<b>170,076</b>	<b>12,683,151</b>
	<b>TRAVEL/CONFERENCE/MILEAGE</b>													
1050.51301	PATEL- AUG 6-7, 2025 AMTA WORKSHOP, BILLINGS, MT - ATTEND AMTA BOARD MEETING		900											900
	PATEL- SEPT 7-9, 2025 WATEREUSE CA ANNUAL CONF, SAN DIEGO, CA		900											900
	PATEL- OCT 15-16, 2025 AMTA WORKSHOP, COLUMBUS, OH - ATTEND AMTA BOARD MEETING		1,000											1,000
	PATEL- FEBRUARY 2025 AWWA/AMTA MEMBRANE TECHNOLOGY CONFERENCE, MYRTLE BEACH, SC - ATTEND CONF AND AMTA BOARD MEETING		2,500											2,500
	PATEL- MARCH 8-11, 2026 WATEREUSE NATIONAL SYMPOSIUM, LOS ANGELES, CA		700											700
	PATEL OCT 2025 WEFTEC, CHICAGO, IL PARTICIPATE ON REUSE/IPR OPERATIONS PANEL WORKSHOP		2,000											2,000
	PATEL OCT 2025 WEFTEC, NEW ORLEANS, LA, PARTICIPATE ON REUSE/IPR OPERATIONS PANEL WORKSHOP		2,000											2,000
	PHILLIPS - APRIL 2026 CWEA ANNUAL CONFERENCE, SAN DIEGO OR SACRAMENTO		1,500											1,500
	CWEA TRI-STATE SEMINAR, AUG. 4-7, LAS VEGAS, NV - 4 PERSONS		3,500											3,500
	EMERSON USER CONFERENCE , 2 STAFF		7,000											7,000
	<b>TRAVEL/CONFERENCE/MILEAGE TOTAL</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>
	<b>PROFESSIONAL SERVICES-GENERAL</b>													
1050.53001	FLOW REVERSAL RO RETROFIT FEASIBILITY STUDY	200,000												200,000
	CONSULTING SERVICES GWRS PROCESS OPTIMIZATION (SPI)		125,000											125,000
	<b>PROFESSIONAL SERVICES - GENERAL TOTAL</b>	<b>200,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
	<b>OFFICE EXPENSE - GENERAL</b>													
1050.51501	BLUE PRINT AND COPIES		2,000											2,000
	OFFICE FURNITURE		2,000				2,500							4,500
	OFFICE SUPPLIES		8,400	400										8,800
	CHAIR/FLOOR MATS FOR AWPFC CONTROL ROOM REPLACEMENTS		1,200											1,200
	REPLACEMENT CHAIRS SHOP OFFICES (17)		8,500											8,500
	ADOBE PROFESSIONAL		2,000											2,000
	<b>OFFICE EXPENSE - GENERAL TOTAL</b>	<b>-</b>	<b>24,100</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000</b>
	<b>HARDWARE/SOFTWARE</b>													
1050.51510	REPLACE 4 OPERATOR BUSINESS SYSTEM WORKSTATIONS		8,000											8,000
	PCS SYSTEM SOFTWARE SUPPORT (EMERSON GUARDIAN)		80,100											80,100
	LAB BUILDING BMS SYSTEM HARDWARE/SOFTWARE UPGRADE							12,000						12,000
	ADOBE PROFESSIONAL				500									500
	<b>HARDWARE/SOFTWARE TOTAL</b>	<b>-</b>	<b>88,100</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,600</b>
	<b>GAS &amp; DIESEL FUEL</b>													
1050.51520	FUEL		12,000		11,000	3,000								26,000
	<b>GAS &amp; DIESEL FUEL TOTAL</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>11,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
	<b>UNIFORMS &amp; SAFETY</b>													
1050.51530	BOTTLED WATER AS REQUIRED IN TREATMENT AREA		3,000											3,000
	JACKETS, POLO SHIRTS, RAINGEAR		4,500											4,500
	DISTRICT SUPPLIED UNIFORMS (UNIFIRST CONTRACT PRICE INCREASE)		50,000											50,000
	<b>UNIFORMS &amp; SAFETY TOTAL</b>	<b>-</b>	<b>57,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,500</b>

GENERAL FUND OPERATING BUDGET FY 25-26  
WATER PRODUCTION (1050)

JDE Account Number	Description	General	GWR System O&M	Process Optimization	Talbert Barrier O&M	FV Facility O&M	GAP O&M	Lab Maintenance	Alamitos Barrier O&M	Forebay O&M	MWDOC	EW1	MBI	Total
	ACTIVITY CODE	9900	9922	9952	9908	9901	9911	9974	9932	9920	9970	1711	9990	
1050.57001	MAINTENANCE - SUPPLIES & MATERIAL - ELECTRICAL/INSTRUMENTATION													
	MISC MOTOR, PUMP WAREHOUSE SUPPLIES		6,000		1,000	750	1,250							9,000
	PLANT UPS SYSTEM REPAIRS		7,500		1,000		500							9,000
	ELECTRICAL WAREHOUSE SUPPLIES		5,000	1,000			500							6,500
	INSTRUMENTATION PARTS AND SUPPLIES		11,000	3,000			1,000							15,000
	LIGHTING & EMERGENCY, LIGHT SUPPLIES		3,500			1,000	200	500						5,200
	OFFICE ELECTRICAL & LIGHTING REPAIRS		5,000			1,000		500						6,500
	<b>MAINTENANCE - SUPPLIES &amp; MATERIAL - ELECTRICAL/INSTRUMENTATION TOTAL</b>	-	<b>38,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,750</b>	<b>3,450</b>	<b>1,000</b>	-	-	-	-	-	<b>51,200</b>
1050.57004	MAINTENANCE - SUPPLIES & MATERIAL													
	BARRIER FIELD EQUIPMENT REPAIR SUPPLIES				2,000									2,000
	BOTTLED GAS NITROGEN ECT FOR BARRIER, OPTIONS & MAINTENANCE		500		3,200		750							4,450
	EQUIPMENT AND STRUCTURE REPAIRS SUPPLIES		5,500			3,000	2,500	2,500						13,500
	EQUIPMENT LUBRICATION SUPPLIES		14,000	2,000		2,000	3,000							21,000
	FENCING AND SECURITY GATE REPAIRS		3,000		1,500	2,000								6,500
	GASKETS, BEARINGS, AND GEARS WAREHOUSE SUPPLIES		8,500		500	1,000	2,000							12,000
	HARDWARE SUPPLIES FOR BUILDINGS AND PROCESSES		9,000	1,000	1,000	3,000	1,500							15,500
	IRRIGATION SUPPLIES		2,000		1,000	5,000	2,000							10,000
	JANITORIAL SUPPLIES					9,500								9,500
	ADMINISTRATION, LABORATORY & ANNEX REPAIRS					6,000		5,000						11,000
	LANDSCAPE SUPPLIES					3,000								3,000
	LUMBER, PAINT, HARDWARE SUPPLIES		3,500				2,500							6,000
	PIPE AND SUPPLIES		9,000	10,000		4,000	3,000							26,000
	PVC PIPE REPAIRS AND SUPPLIES		7,500	6,000		1,000	3,000							17,500
	SIGNAGE SUPPLIES		5,500			5,500	2,000				1,000			14,000
	SITE FACILITY PAINTING/SUPPLIES		7,000			4,500	2,000							13,500
	STRUCTURE BLDG REPAIRS MISC		8,000		1,000	6,000	3,000	3,000						21,000
	WELDING MATERIAL (SHEET METAL, STAINLESS, ANGLE IRON)		10,000	6,000	3,000	3,000	4,000	2,500						28,500
	SUMP PUMP REPLACEMENT ELECTRICAL MANHOLES		5,000		1,000	1,000	1,500							8,500
	WELDING SUPPLIES		6,000		500	1,000	2,000							9,500
	US FLAGS					3,000								3,000
	ENGINEERING RESEARCH CENTER PARTS			6,000										6,000
	<b>MAINTENANCE - SUPPLIES &amp; MATERIAL TOTAL</b>	-	<b>104,000</b>	<b>31,000</b>	<b>14,700</b>	<b>63,500</b>	<b>34,750</b>	<b>13,000</b>	-	-	<b>1,000</b>	-	-	<b>261,950</b>
1050.57006	MAINTENANCE EQUIPMENT - COMMUNICATION													
	REPAIR AND REPLACEMENT OF HANDHELD AND CAR RADIOS		500		800		700							2,000
	<b>MAINTENANCE EQUIPMENT - COMMUNICATION TOTAL</b>	-	<b>500</b>	-	<b>800</b>	-	<b>700</b>	-	-	-	-	-	-	<b>2,000</b>
1050.57008	MAINTENANCE EQUIPMENT - CARTS													
	REPAIR OF CARTS	3,500	17,000											20,500
	<b>MAINTENANCE EQUIPMENT - CARTS TOTAL</b>	<b>3,500</b>	<b>17,000</b>	-	-	-	-	-	-	-	-	-	-	<b>20,500</b>
1050.57010	MAINTENANCE EQUIPMENT - VEHICLES													
	MAINTENANCE OF ALL VEHICLES IN OCWD FV POOL	40,000												40,000
	PAINT AND BODY REPAIR OF POOL VEHICLES	5,000												5,000
	SOFTWARE UPGRADE VEHICLE SCANNER	2,000												2,000
	<b>MAINTENANCE EQUIPMENT - VEHICLES TOTAL</b>	<b>47,000</b>	-	-	-	-	-	-	-	-	-	-	-	<b>47,000</b>
1050.57012	MAINTENANCE EQUIPMENT - HEAVY EQUIPMENT													
	MAINTENANCE OF HEAVY EQUIPMENT FOR WATER PRODUCTION		2,000											2,000
	MAINTENANCE OF LARGE AIR COMPRESSOR FOR INJECTION WELLS				2,000									2,000
	<b>MAINTENANCE EQUIPMENT - HEAVY EQUIPMENT TOTAL</b>	-	<b>2,000</b>	-	<b>2,000</b>	-	-	-	-	-	-	-	-	<b>4,000</b>

GENERAL FUND OPERATING BUDGET FY 25-26  
WATER PRODUCTION (1050)

JDE Account Number	Description	General	GWR System O&M	Process Optimization	Talbert Barrier O&M	FV Facility O&M	GAP O&M	Lab Maintenance	Alamitos Barrier O&M	Forebay O&M	MWDOC	EW1	MBI	Total
	ACTIVITY CODE	9900	9922	9952	9908	9901	9911	9974	9932	9920	9970	1711	9990	
1050.57016	MAINTENANCE STRUCTURE AND IMPROVEMENT - OUTSIDE SERVICES													
	FV SITE BUILDING REPAIRS		4,000			3,500		2,500						10,000
	ROOF REPAIRS		1,300			2,500	200	1,000						5,000
	GRAFFITI REMOVAL SERVICE				5,000					10,000				15,000
	ANNUAL INSPECTION/REPAIR OF RPPD		5,000			2,500	3,000							10,500
	PLANT WIDE CRANE SERVICE AND INSPECTION		14,500			2,500	1,500							18,500
	CONCRETE REPAIRS & CORE DRILLING		2,000		500	500								3,000
	ELEVATOR YEARLY INSPECTION AND CERTIFICATION (MF, RO, ANNEX & LAB)		4,000			8,000		3,000						15,000
	FIRE SPRINKLER SERVICE WET AND DRY QUARTERLY AND ANNUAL TEST		12,000			5,000		2,000						19,000
	FIRE EXTINGUISHER SERVICE PM		6,000											6,000
	LABORATORY FIRE ALARM SERVICE							6,000						6,000
	FV SITE FIRE ALARM SERVICE/REPAIR		9,000			4,000								13,000
	HVAC & AIR HANDLING PREVENTIVE MAINT GWRS & FV OFFICES		44,000			35,000	2,000	20,000						101,000
	HVAC & AIR HANDLING REPAIRS GWRS AND FV SITE OFFICES		12,400			20,000	2,000							34,400
	HVAC LAB PM/REPAIR INCLUDES PHOENIX AND ANDOVER CONTROLS AND BOILERS							35,000						35,000
	COVID-19 EXTRA CLEANING BY JANITORIAL SERVICE					27,000								27,000
	JANITORIAL SERVICE GWRS, FV, LAB BLDGS & WINDOWS (PLANT WIDE) INCLUDES SHARED MWDOC (PRICE INCREASE PER BOARD ACTION 8/13/20 AFC)					157,000								157,000
	GWRS EXTERIOR PANEL MAINTENANCE (QUOTE FOR METAL PANELS AND WINDOWS)					48,000								48,000
	EMERGENCY JANITORIAL SERVICES & CARPET CLEANING					4,000								4,000
	LANDSCAPE SERVICES INCLUDING SHARED MWDOC					52,000								52,000
	TREE TRIMMING SERVICE					12,000								12,000
	INDOOR PLANT SERVICES					3,800								3,800
	EXTERMINATOR PEST CONTROL SERVICES		3,000			6,000								9,000
	RAINBOW DISPOSAL TRASH PICKUP INCLUDES SHARED MWDOC		6,000			51,000								57,000
	SITE STREET SWEEPING					5,000								5,000
	MEDIUM VOLTAGE VFD ANNUAL PM (VFD COUNT INCREASED DUE TO GWRSFE AND ROCKWELL COSTS HAVE INCREASED)		120,000											120,000
	MOTOR CONTROL CENTER PM		2,000			1,000	1,000							4,000
	MEDIUM VOLTAGE DISTRIBUTOR & SWITCHGEAR PM & OIL TESTING		51,000											51,000
	MEDIUM VOLTAGE DISTRIBUTOR & SWITCHGEAR PM REPAIRS 20% OF PM		10,200											10,200
	NFPA SAFETY EQUIPMENT CERTIFICATION/TESTING		5,000											5,000
	NIST CERTIFICATION CALIBRATION ELECTRICAL SHOP EQUIPMENT		2,800											2,800
	GWRS EMERGENCY GENERATORS QUARTERLY INSPECTION & LOAD TEST		5,500											5,500
	MOTOR OIL ANALYSIS		5,000				3,000							8,000
	MOTOR VIBRATION ANALYSIS		3,000				1,000							4,000
	PLUMBING SERVICE BUILDINGS		1,500			3,000	1,500	1,000			1,000			8,000
	PUMP MISC INSPECTION AND MODIFICATION		2,000			1,500								3,500
	REPAIR STAINLESS STEEL VALVE, FITTINGS AND MISC PIPES		2,000		500		1,000							3,500
	REPAIR/INSPECTION OF AIR VAC AND PRESS RELIEF & BF VALVES		2,000		800		1,500							4,300
	USA OUTSOURCE UNDERGROUND SERVICE ALERTS		27,000		16,000		32,000							75,000
	USA NOTIFICATION REQUEST FEE		6,000				4,000							10,000
	STOCKING MAINTENANCE PARTS CAGE		3,500	1,500	1,000	1,500	1,500							9,000
	WINDOW AND DOOR REPAIRS AND SUPPLIES		3,000		500	1,500	500							5,500
	VIBRALIGN CALIBRATION & SERVICE		2,000											2,000
	ANNUAL GARAGE DOOR MAINTENANCE		2,500			1,000								3,500
	FUME HOOD CERTIFICATION		500					10,000						10,500
	UE SYSTEMS ULTRASONIC CALIBRATION SERVICE		1,000											1,000
	VACTOR TRUCK SERVICE FOR SCREENINGS SUMP, STORM DRAINS ON SITE		3,000				1,000							4,000
	CHEMICAL TREATMENT FOR HOT WATER LOOPS FOR ADMIN AND LAB					2,000								2,000
	BC WIRE ROPE FALL PROTECTION EQUIPMENT INSPECTION CERTIFICATION		3,000		1,000		500							4,500
	SUNBELT CONTROLS - 1 YEAR SERVICE CONTRACT FOR NEW ADMIN HVAC SOFTWARE CONTROL SYSTEM					7,000								7,000
	FUMIGATION FOR TERMITES OCWD ADMIN AND MWDOC ADMIN BUILDINGS					50,000								50,000
	ROCKWELL TECH CONNECT SUPPORT FOR BOTH MEDIUM AND LOW VOLTAGE DRIVES (NEW ITEM NEEDED FOR ONGOING TECH SUPPORT)		20,000											20,000
	<b>MAINTENANCE STRUCTURE AND IMPROVEMENT - OUTSIDE SERVICES TOTAL</b>	-	406,700	1,500	25,300	517,800	57,200	80,500	-	10,000	1,000	-	-	1,100,000
1050.57044	MAINTENANCE STRUCTURE AND IMPROVEMENT - GWRS SCREENINGS													
	SCREENINGS PM		15,000											15,000
	R3 TOC ANALYZER PM VEOLIA (2 NEW TOC ANALYZERS ADDED AT A140 AND A144)		12,000											12,000
	R3 TOC ANALYZER REAGENTS (2 NEW TOC ANALYZERS ADDED AT A140 AND A144)		5,000											5,000
	<b>MAINTENANCE STRUCTURE AND IMPROVEMENT - GWRS SCREENINGS TOTAL</b>	-	32,000	-	-	-	-	-	-	-	-	-	-	32,000

GENERAL FUND OPERATING BUDGET FY 25-26  
WATER PRODUCTION (1050)

JDE Account Number	Description	General	GWR System O&M	Process Optimization	Talbert Barrier O&M	FV Facility O&M	GAP O&M	Lab Maintenance	Alamitos Barrier O&M	Forebay O&M	MWDOC	EW1	MBI	Total
	ACTIVITY CODE	9900	9922	9952	9908	9901	9911	9974	9932	9920	9970	1711	9990	
1050.57031	MAINTENANCE STRUCTURE AND IMPROVEMENT - GWRS MICROFILTRATION													
	MF BACKWASH PUMP PM		5,500											5,500
	MF FILTRATE PUMP PM		12,000	2,000										14,000
	MF PUMP VFD PM/REPAIRS		14,000	1,000										15,000
	MF PCS EQUIPMENT		6,000	500										6,500
	MF CHEMICAL PUMPS		9,500	2,000										11,500
	MF INSTRUMENTATION PM		12,000	1,000										13,000
	MF CHLORINE ANALYZER PM		2,000											2,000
	MF PIPE REPAIRS		21,000	500										21,500
	MF COMPRESSOR PM		12,000											12,000
	MF BLOWER PM		13,000											13,000
	MF CHEMICAL SUMP PUMP REPAIRS		5,000											5,000
	MF HORIBA AMMONIA ANALYZER REPAIRS AND CALIBRATION (NOW 2 ANALYZERS DUE TO ONE ADDED AT A144 FOR GWRSFE)		15,400											15,400
	MF VALVE/ACTUATOR PM		65,000	4,000										69,000
	TRANSFER PUMP, BACKWASH PUMP AND VALVE PM		15,500											15,500
	MISC MF ELEMENT REPLACEMENT NON WARRANTY/TESTING OF NEW (MANUFACTURERS) ELEMENT APPROX. 18 ELEMENTS AT \$277 EACH			5,000										5,000
	<b>MAINTENANCE STRUCTURE AND IMPROVEMENT - GWRS MICROFILTRATION TOTAL</b>	-	<b>207,900</b>	<b>16,000</b>	-	-	-	-	-	-	-	-	-	<b>223,900</b>
1050.57032	MAINTENANCE STRUCTURE/IMPROVEMENT - GWRS REVERSE OSMOSIS													
	RO FEED PUMP PM		25,000	4,000										29,000
	REPLACE 4 MECHANICAL SEALS RO FEED PUMPS		15,000											15,000
	RO ACID PUMP PM		6,000	1,000										7,000
	RO VFD PM		10,000											10,000
	RO PCS EQUIPMENT		8,000											8,000
	RO INSTRUMENTATION PM		8,000	5,000										13,000
	ANNUAL AMMONIA ANALYZER SENSOR REPLACEMENT (NOW 2 ANALYZERS DUE TO ONE ADDED AT A144 FOR GWRSFE)		6,000											6,000
	RO PRESSURE VESSEL END CAP ORING REPLACEMENT		12,000											12,000
	RO PIPE REPAIRS		25,000	5,000										30,000
	REPLACING RO CLEANING PVC PIPE		25,000											25,000
	TOC ANALYZER CHEMICALS/MISC.		12,000											12,000
	TOC ANALYZER PM (INCREASE NUMBER OF ANALYZERS IN PLANT FROM 4 TO 6 FROM GWRSFE)		84,000											84,000
	RO VALVE ACTUATOR PM		10,000											10,000
	MISC RO MEMBRANES (FULL-SCALE EVALUATIONS)		8,000	5,000										13,000
	<b>MAINTENANCE STRUCTURE/IMPROVEMENT - GWRS REVERSE OSMOSIS TOTAL</b>	-	<b>254,000</b>	<b>20,000</b>	-	-	-	-	-	-	-	-	-	<b>274,000</b>
1050.57038	MAINTENANCE STRUCTURE/IMPROVEMENT - GWRS UV SYSTEM													
	UV CHEMICAL PUMP PM		6,000											6,000
	UV PCS EQUIPMENT		5,000											5,000
	UV INSTRUMENT PM		5,000											5,000
	UV LAMP ASSEMBLY PM ORINGS END ADAPTERS		6,000											6,000
	UV BALLASTS		15,000											15,000
	UV LAMP REPLACEMENT AND SPARES (PRICE INCREASE TO \$228/LAMP AND NOT INCREASED SINCE 2017, 3460 LAMPS ESTIMATED)		900,000											900,000
	UV LAMP RECYCLING FEE		11,000											11,000
	UV QUARTZ SLEEVES		10,000											10,000
	UV TRANSMITTANCE METER PM		4,000											4,000
	UV VALVE ACTUATOR PM		5,000											5,000
	<b>MAINTENANCE STRUCTURE/IMPROVEMENT - GWRS UV SYSTEM TOTAL</b>	-	<b>967,000</b>	-	-	-	-	-	-	-	-	-	-	<b>967,000</b>
1050.57046	MAINTENANCE STRUCTURE/IMPROVEMENT - GWRS LIME SYSTEM													
	LIME MIXING EQUIPMENT PM		8,500											8,500
	POLYMER EQUIPMENT		10,000											10,000
	LIME INSTRUMENTATION		5,000											5,000
	LIME LOOP PUMP PM / SLAKER PM		9,000											9,000
	LIME SLURRY LOOP OPTIMIZATION			2,500										2,500
	LIME 4 INCH SLUDGE LINE PLUMBING PM		10,000											10,000
	LIME SOLIDS HAULING		2,000											2,000
	LIME VALVE PM		4,500											4,500
	<b>MAINTENANCE STRUCTURE/IMPROVEMENT - GWRS LIME SYSTEM TOTAL</b>	-	<b>49,000</b>	<b>2,500</b>	-	-	-	-	-	-	-	-	-	<b>51,500</b>

GENERAL FUND OPERATING BUDGET FY 25-26  
WATER PRODUCTION (1050)

JDE Account Number	Description	General	GWR System O&M	Process Optimization	Talbert Barrier O&M	FV Facility O&M	GAP O&M	Lab Maintenance	Alamitos Barrier O&M	Forebay O&M	MWDOC	EW1	MBI	Total
	ACTIVITY CODE	9900	9922	9952	9908	9901	9911	9974	9932	9920	9970	1711	9990	
1050.57048	MAINT STRUCTURE/IMPROVEMENT - GWRS PRODUCT WATER PUMP STATION													
	VFD PM		3,500											3,500
	MOTOR PM		3,000											3,000
	SPLIT SEAL REPLACEMENT (2 SEALS)		8,000											8,000
	PUMP PM		10,000											10,000
	VALVE PM		6,000											6,000
	INSTRUMENTATION PM		3,000											3,000
	<b>MAINT STRUCTURE/IMPROVEMENT - GWRS PRODUCT WATER PUMP STATION TOTAL</b>	-	<b>33,500</b>	-	-	-	-	-	-	-	-	-	-	<b>33,500</b>
1050.57034	MAINTENANCE STRUCTURE/IMPROVEMENT - GREEN ACRES PROJECT													
	GAP EFFLUENT PUMP VFD PM						3,500							3,500
	GAP EFFLUENT MOTOR PM						4,000							4,000
	GAP EFFLUENT PUMP PM						3,000							3,000
	GAP BACKWASH PUMP PM						1,000							1,000
	GAP CHEMICAL PUMP PM						1,500							1,500
	GAP FLOCCULATOR PM						4,000							4,000
	GAP PCS REPAIRS						2,500							2,500
	GAP CL2 ANALYZER PM						2,500							2,500
	GAP INSTRUMENT PM						4,000							4,000
	GAP PIPING REPAIRS						1,500							1,500
	GAP VALVE PM						3,000							3,000
	GAP AIR VAC AND PIPELINE EMERGENCY REPAIRS						4,000							4,000
	GAP CHLORINE MIXER REPAIRS						2,000							2,000
	GAP GRAVITY FILTER SURVEILLANCE INSPECTION						10,000							10,000
	VACUUM TRUCK TO CLEAN BW SUMP						13,000							13,000
	<b>MAINTENANCE STRUCTURE/IMPROVEMENT - GREEN ACRES PROJECT TOTAL</b>	-	-	-	-	-	<b>59,500</b>	-	-	-	-	-	-	<b>59,500</b>
1050.57036	MAINTENANCE STRUCTURE/IMPROVEMENT - INJECTION WELLS													
	INJECTION WELL INSTRUMENT PM				4,000									4,000
	REHABILITATE ALL 36 INJECTION WELLS VIA MULTI YEAR MAINTENANCE CONTRACT				250,000									250,000
	INJECTION WELL PCS PM				3,000							1,000		4,000
	REPAIR & RECALIBRATION OF FLOW METERS/INSTRUMENTS/9 MAG METERS				2,500							1,000		3,500
	REPAIR ACCESS HATCHES AND VAULTS				25,000									25,000
	REPAIR OF DOWN-HOLE VALVES AND BF PUMPS				20,000									20,000
	REPAIR/INSPECTION OF SEB 10 INCH BACK FLOW PREVENTION				2,000									2,000
	REPLACEMENT PARTS AND SUPPLIES FOR BARRIER				30,000									30,000
	REPAIR STAINLESS STEEL VALVE, FITTINGS AND MISC PIPES				5,000									5,000
	REPAIR/INSPECTION OF AIR VAC AND PRESS RELIEF & BF VALVES				4,000									4,000
	INJECTION WELL SUMP PUMP PM				3,500									3,500
	BARRIER FIELD EQUIPMENT SUPPLIES REPAIRS				2,000									2,000
	MAINTENANCE FEES TO MAINTAIN M-26 DATA LOGGER				420									420
	MAINTENANCE FOR 3 LASER TURBIDITY METERS				1,500									1,500
	PARTICLE COUNTER MAINTENANCE				1,200									1,200
	<b>MAINTENANCE STRUCTURE/IMPROVEMENT - INJECTION WELLS TOTAL</b>	-	-	-	<b>354,120</b>	-	-	-	-	-	-	-	<b>2,000</b>	<b>356,120</b>
1050.51540	CARTRIDGE FILTERS - REVERSE OSMOSIS													
	REPLACEMENT OF RO PRETREATMENT FILTERS 3 REPLACEMENTS OF 14 HOUSING WITH 283 FILTERS EACH (NOW 16 HOUSING WITH GWRSFE, MATERIAL COST INCREASE)		62,000											62,000
	<b>CARTRIDGE FILTERS - REVERSE OSMOSIS TOTAL</b>	-	<b>62,000</b>	-	-	-	-	-	-	-	-	-	-	<b>62,000</b>
1050.51545	SMALL TOOLS													
	TOOLS - OPERATIONS		1,500	300	1,000									2,800
	POWER HAND TOOLS AND INFRARED THERMOMETER		8,000											8,000
	TOOLS - MAINTENANCE		2,500	1,000	1,000	1,500								6,000
	TOOLS - I&E		5,000											5,000
	INSTRUMENT SHOP CALIBRATION EQUIPMENT		3,200		1,500									4,700
	SPECIALIZED TOOLS FOR TREATMENT PROCESS AREAS		4,500											4,500
	<b>SMALL TOOLS TOTAL</b>	-	<b>24,700</b>	<b>1,300</b>	<b>3,500</b>	<b>1,500</b>	-	-	-	-	-	-	-	<b>31,000</b>

GENERAL FUND OPERATING BUDGET FY 25-26  
WATER PRODUCTION (1050)

JDE Account Number	Description	General	GWR System O&M	Process Optimization	Talbert Barrier O&M	FV Facility O&M	GAP O&M	Lab Maintenance	Alamitos Barrier O&M	Forebay O&M	MWDOC	EW1	MBI	Total
	ACTIVITY CODE	9900	9922	9952	9908	9901	9911	9974	9932	9920	9970	1711	9990	
1050.51550	<b>SAFETY SUPPLIES</b>													
	TRAFFIC SAFETY SUPPLIES		1,000		1,000									2,000
	CONFINED SPACE GAS DETECTORS		2,500		1,500									4,000
	CONFINED SPACE BLOWERS		1,500		500									2,000
	CONFINED SPACE RESCUE EQUIPMENT		7,000		500		500							8,000
	PPE FOR EMPLOYEES		3,000	200										3,200
	FULL FACE RESPIRATORS (REPLACE SOME EXISTING THAT ARE SEVERAL YEARS OLD, ADD MORE FOR NEW EMPLOYEES)		5,000											5,000
	RESPIRATOR FILTERS		1,500											1,500
	SCBA TESTING REPAIR		2,000											2,000
	SAFETY EQUIPMENT FOR 12 KV ELECTRICAL SYSTEM PM AND EMERGENCY TESTING													
	SPILL CONTAINMENT SUPPLIES		2,500											2,500
	SAFETY AND OPERATION SIGNS		4,000	500										4,500
			1,000	200										1,700
	<b>SAFETY SUPPLIES TOTAL</b>	-	<b>31,000</b>	<b>900</b>	<b>4,000</b>	-	<b>500</b>	-	-	-	-	-	-	<b>36,400</b>
1050.57040	<b>MAINT STRUCTURE/IMPROV - GREEN ACRES INFLUENT PUMP STATION</b>													
	INSTRUMENTATION PM						750							750
	VFD PM						750							750
	MOTOR PM						750							750
	PUMP PM						750							750
	VALVE ACTUATOR PM						500							500
	VALVE PM						500							500
	<b>MAINT STRUCTURE/IMPROVEMENT - GREEN ACRES INFLUENT PUMP STATION TOTAL</b>	-	-	-	-	-	<b>4,000</b>	-	-	-	-	-	-	<b>4,000</b>
1050.57042	<b>MAINTENANCE - SANTA ANA RESERVOIR</b>													
	CHEMICAL PUMP PM						500							500
	INSTRUMENTATION PM						750							750
	MOTOR PM						750							750
	PUMP PM						750							750
	VALVE MOTOR ACTUATOR PM						1,500							1,500
	VALVE PM						750							750
	<b>MAINTENANCE - SANTA ANA RESERVOIR TOTAL</b>	-	-	-	-	-	<b>5,000</b>	-	-	-	-	-	-	<b>5,000</b>
1050.54001	<b>CHEMICALS - CHLORINE (NO TAX)</b>													
	GWRS SODIUM HYPOCHLORITE (GWRSFE POORER WATER QUALITY, HIGHER PRODUCTION, MORE USAGE WITH PVPDF)		6,400,000	2,000										6,402,000
	GAP INFLUENT AND CL CONTACT SODIUM HYPOCHLORITE (1275 TONS) - 20% PRICE DECREASE						270,000							270,000
	<b>CHEMICALS - CHLORINE (NO TAX) TOTAL</b>	-	<b>6,400,000</b>	<b>2,000</b>	-	-	<b>270,000</b>	-	-	-	-	-	-	<b>6,672,000</b>
1050.54060	<b>CHEMICALS - ANHYDROUS AMMONIA (TAX)</b>													
	GAP CL CONTACT AMMONIA						2,500							2,500
	<b>CHEMICALS - ANHYDROUS AMMONIA TOTAL</b>	-	-	-	-	-	<b>2,500</b>	-	-	-	-	-	-	<b>2,500</b>
1050.54045	<b>CHEMICALS - POST TREATMENT HYDRATED LIME (NO TAX)</b>													
	HYDRATED LIME (UNIT PRICE INCREASE EXPECTED WHEN CONTRACT EXPIRES IN APRIL 2025, HIGHER PRODUCTION GWRSFE)		1,800,000											1,800,000
	<b>CHEMICALS - POST TREATMENT HYDRATED LIME (NO TAX) TOTAL</b>	-	<b>1,800,000</b>	-	-	-	-	-	-	-	-	-	-	<b>1,800,000</b>
1050.54050	<b>CHEMICALS - HYDROGEN PEROXIDE UV (NO TAX)</b>													
	HYDROGEN PEROXIDE UV 8% PRICE DECREASE DEC. 2023; INCREASE DOSE VIA DDW TO 4 MG/L		600,000											600,000
	<b>CHEMICALS - HYDROGEN PEROXIDE UV (NO TAX) TOTAL</b>	-	<b>600,000</b>	-	-	-	-	-	-	-	-	-	-	<b>600,000</b>
1050.54055	<b>CHEMICALS - SODIUM BISULFITE (TAX)</b>													
	SODIUM BISULFITE RO FLUSH AND SAR DISCHARGE (25 TONS)		7,000											7,000
	<b>CHEMICALS - SODIUM BISULFITE (TAX) TOTAL</b>	-	<b>7,000</b>	-	-	-	-	-	-	-	-	-	-	<b>7,000</b>
1050.54015	<b>CHEMICALS - POLYMER (TAX)</b>													
	ANIONIC POLYMER LIME SATURATOR (17 TONS) - (UNIT PRICE INCREASE BASED ON BULK VS. TOTAL DELIVERY PRICE)		70,000											70,000
	<b>CHEMICALS - POLYMER (TAX) TOTAL</b>	-	<b>70,000</b>	-	-	-	-	-	-	-	-	-	-	<b>70,000</b>
1050.54020	<b>CHEMICALS - GWRS REVERSE OSMOSIS SULFURIC ACID (NO TAX)</b>													
	SULFURIC ACID OPERATING WITH SEASONAL ADJUSTMENTS BETWEEN PH (2,900 TONS) 6.9 PH (9% UNIT PRICE DECREASE AND INCREASE FOR OC SAN WATER QUALITY)		500,000	1,500										501,500
	<b>CHEMICALS - GWRS REVERSE OSMOSIS SULFURIC ACID (NO TAX) TOTAL</b>	-	<b>500,000</b>	<b>1,500</b>	-	-	-	-	-	-	-	-	-	<b>501,500</b>

GENERAL FUND OPERATING BUDGET FY 25-26  
WATER PRODUCTION (1050)

JDE Account Number	Description	General	GWR System O&M	Process Optimization	Talbert Barrier O&M	FV Facility O&M	GAP O&M	Lab Maintenance	Alamitos Barrier O&M	Forebay O&M	MWDOC	EW1	MBI	Total
	ACTIVITY CODE	9900	9922	9952	9908	9901	9911	9974	9932	9920	9970	1711	9990	
1050.54025	CHEMICALS - GWRS REVERSE OSMOSIS ANTISCALANT (NO TAX)													
	RO ANTISCALANT (510 TONS) - (DOSAGE 3.0 PPM, INCREASED PRODUCTION)		1,500,000											1,500,000
	<b>CHEMICALS - GWRS REVERSE OSMOSIS ANTISCALANT (NO TAX) TOTAL</b>		<b>1,500,000</b>											<b>1,500,000</b>
1050.54030	CHEMICALS - GWRS MF CLEANING CHEMICALS (TAX)													
	MF MEMBRANE CLEANING CHEMICALS CAUSTIC		360,000											360,000
	MF MEMBRANE CLEANING CHEMICALS CITRIC (700 TONS) - (POORER OC SAN QUALITY, MORE PVDF CELLS)		1,300,000											1,300,000
	MF PROPRIETARY CLEANING CHEMICAL STUDY			1,000										1,000
	MF MEMCLEAN		43,000											43,000
	<b>CHEMICALS - GWRS MF CLEANING CHEMICALS (TAX) TOTAL</b>		<b>1,703,000</b>	<b>1,000</b>										<b>1,704,000</b>
1050.54033	CHEMICALS - GWRS RO CLEANING CHEMICALS (TAX)													
	RO MEMBRANE CITRIC (50 TONS) 56% UNIT PRICE DECREASE IN DEC. 2023		80,000											80,000
	RO MEMBRANE CAUSTIC (25 TONS) UNIT PRICE DECREASE 22% IN DEC. 2023		12,000											12,000
	RO CLEANING CHEMICAL STUDY			500										500
	RO MEMBRANE PROPRIETARY CLEANING CHEMICALS 21 FULL UNIT CLEANINGS (ADDED 30% MORE RO UNITS TO CLEAN FROM 21 TO 27)		500,000	500										500,500
	<b>CHEMICALS - GWRS RO CLEANING CHEMICALS (TAX) TOTAL</b>		<b>592,000</b>	<b>1,000</b>										<b>593,000</b>
1050.54040	CHEMICALS GAP ALUM													
	PRETREATMENT COAGULANT (21 TONS), PRICE INCREASE EXPECTED						15,000							15,000
	<b>CHEMICALS GAP ALUM TOTAL</b>						<b>15,000</b>							<b>15,000</b>
1050.51555	LAB SUPPLIES													
	CALIBRATION STANDARDS FOR BARRIER FIELD EQUIPMENT		20,000		600									20,600
	CHEMICALS AND SUPPLIES		2,500											2,500
	LABORATORY DI WATER SYSTEM		1,400											1,400
	PEROXIDE AND CHLORINE TEST STRIPS		2,500											2,500
	NEW HANDHELD EC PH METERS (2)		2,000											2,000
	<b>LAB SUPPLIES TOTAL</b>		<b>28,400</b>		<b>600</b>									<b>29,000</b>
1050.51560	LAB SAMPLES ANALYSIS													
	GENERAL LAB ANALYSIS BY OUTSIDE LAB		3,000	2,000										5,000
	<b>LAB SAMPLES ANALYSIS TOTAL</b>		<b>3,000</b>	<b>2,000</b>										<b>5,000</b>
1050.51565	RENT EQUIPMENT- GENERAL													
	RENTAL OF EQUIPMENT FOR PM PROJECTS		5,000											5,000
	<b>RENT EQUIPMENT - GENERAL TOTAL</b>		<b>5,000</b>											<b>5,000</b>
1050.54501	UTILITIES - ELECTRICITY (OFFSITE & MISC ELECTRICAL METERS)													
	GAP CATHODIC PROTECTION						5,000							5,000
	GAP DEEP WELL WATER ELECTRICITY (DEPENDS ON IRWD SWITCHOVER PERIOD)						30,000							30,000
	GAP INFLUENT PUMPING ELECTRICITY (DEPENDS ON IRWD SWITCHOVER PERIOD)						40,000							40,000
	GAP SANTA ANA RESERVOIR PUMP STATION POWER (CNE/SCE) (DEPENDS ON IRWD SWITCHOVER PERIOD)						200,000							200,000
	EW-1 WELL POWER											50,000		50,000
	MID BASIN INJECTION WELLS (5 WELLS)												150,000	150,000
	TALBERT BARRIER INJECTION WELLS				12,000									12,000
	<b>UTILITIES - ELECTRICITY (OFFSITE &amp; MISC ELECTRICAL METERS) TOTAL</b>				<b>12,000</b>		<b>275,000</b>					<b>50,000</b>	<b>150,000</b>	<b>487,000</b>
1050.54505	UTILITIES - ELECTRICITY (66KV FV SITE SCE)													
	ADMIN BLDG ELECTRICITY (NEW DA CONTRACT PRICE INCREASES FOR 2025 TO 2026)					52,000								52,000
	MWDOC BLDG ELECTRICITY (NEW DA CONTRACT PRICE INCREASES 2025 TO 2026)					50,000								50,000
	WAREHOUSE ,ANNEX & MAINTENANCE SHOPS		184,000											184,000
	LABORATORY							350,000						350,000
	SCREENINGS		15,000											15,000
	MICROFILTRATION (GWRSFE GOES FROM 36 TO 48 CELLS OR 33% MORE MF, PLUS UNIT PRICE OF POWER INCREASE)		6,500,000											6,500,000
	REVERSE OSMOSIS (30% MORE RO CAPACITY PLUS WATER QUALITY DECREASE /		11,000,000											11,000,000
	UV SYSTEM ELECTRICITY (PRICE INCREASE PLUS MORE CAPACITY)		1,900,000											1,900,000
	DECARB		175,000											175,000
	CHEMICAL FEED/LIME SYSTEM		23,000											23,000
	PRODUCT WATER PUMP STATION (30% MORE PUMPING WITH GWRSFE)		6,500,000											6,500,000
	BARRIER PUMP STATION		875,000											875,000
	<b>UTILITIES - ELECTRICITY (66KV FV SITE SCE) TOTAL</b>		<b>26,972,000</b>			<b>102,000</b>		<b>350,000</b>						<b>27,424,000</b>

GENERAL FUND OPERATING BUDGET FY 25-26  
WATER PRODUCTION (1050)

JDE Account Number	Description	General	GWR System O&M	Process Optimization	Talbert Barrier O&M	FV Facility O&M	GAP O&M	Lab Maintenance	Alamitos Barrier O&M	Forebay O&M	MWDOC	EW1	MBI	Total
	ACTIVITY CODE	9900	9922	9952	9908	9901	9911	9974	9932	9920	9970	1711	9990	
1050.54505.250	UTILITIES ELECTRICAL CURTAILMENT POWER CREDITS													
	ESTIMATED PAYMENTS ENEL X \$900,000		(1,000,000)											(1,000,000)
	<b>UTILITIES ELECTRICAL CURTAILMENT POWER CREDITS TOTAL</b>	-	<b>(1,000,000)</b>	-	-	-	-	-	-	-	-	-	-	<b>(1,000,000)</b>
1050.54510	UTILITIES - GAS													
	NATURAL GAS FOR HVAC OFFICES & ANNEX BUILDING					18,000								18,000
	NATURAL GAS FOR LABORATORY							85,000						85,000
	<b>UTILITIES - GAS TOTAL</b>	-	-	-	-	<b>18,000</b>	-	<b>85,000</b>	-	-	-	-	-	<b>103,000</b>
1050.54515	UTILITIES - WATER													
	POTABLE WATER AND INDUSTRIAL WATER		195,000											195,000
	<b>UTILITIES - WATER TOTAL</b>	-	<b>195,000</b>	-	-	-	-	-	-	-	-	-	-	<b>195,000</b>
1050.51102	MEMBERSHIPS/CERTIFICATION FEES													
	MEHUL - WEF, AWWA, ASCE MEMBERSHIP FEES		800	200										1,000
	JANICE - IAAP MEMBERSHIP (CAP CERT RENEWAL)		150											150
	JOHN - NGWA				250									250
	ISA MEMBERSHIP (4) FOR SCADA ICS CYBERSECURITY									600				600
	OPERATOR & MAINTENANCE CERTIFICATION FEES (\$1900 MORE FOR OPS)		11,400											11,400
	<b>MEMBERSHIPS/CERTIFICATION FEES TOTAL</b>	-	<b>12,350</b>	<b>200</b>	<b>250</b>	-	-	-	-	<b>600</b>	-	-	-	<b>13,400</b>
1050.51192	TECHNICAL TRAINING													
	DELTA V PROCESS CONTROL TRAINING (2 NEW SENIOR TECHS)		10,000											10,000
	I&E MEDIUM VOLTAGE SAFETY TRAINING CLASSES (Every 3 years)		8,000											8,000
	MANAGEMENT TRAINING		1,500											1,500
	MAINTENANCE TRAINING		4,000											4,000
	ADMINISTRATIVE CERTIFICATION		250											250
	WPG TRAINING LIBRARY			400										400
	OPERATOR CERTIFICATION CLASSES		5,000											5,000
	ON SITE O&M TECHNICAL TRAINING		1,500											1,500
	CRANE TRAINING/RIGGING AND SIGNALING		2,000											2,000
	ULTRASONIC MONITOR TRAINING & CERTIFICATION		2,500											2,500
	CSRT TRAINING		5,000											5,000
	WATER DISTRIBUTION TRAINING BARRIER STAFF				500									500
	<b>TECHNICAL TRAINING TOTAL</b>	-	<b>39,750</b>	<b>400</b>	<b>500</b>	-	-	-	-	-	-	-	-	<b>40,650</b>
1050.51112	SPECIAL DEPARTMENT EXPENSE													
	CONSULTING SERVICE PERMITS		2,000											2,000
	SCAQMD AND CITY PERMIT FEES		14,000											14,000
	CITY OF FOUNTAIN VALLEY ENCROACHMENT PERMITS				4,200									4,200
	UNITED PARCEL SERVICE		1,000											1,000
	ORANGE COUNTY PUBLIC FACILITIES PERMIT				10,000									10,000
	<b>SPECIAL DEPARTMENT EXPENSE TOTAL</b>	-	<b>17,000</b>	-	<b>14,200</b>	-	-	-	-	-	-	-	-	<b>31,200</b>
1050.56026	LADPW CURRENT EXPENSE													
	LADPW BARRIER (NUMBER COMES FROM ROY HERNDON)								1,450,000					1,450,000
	<b>LADPW CURRENT EXPENSE TOTAL</b>	-	-	-	-	-	-	-	<b>1,450,000</b>	-	-	-	-	<b>1,450,000</b>
	<b>WATER PRODUCTION GRAND TOTAL</b>	<b>1,821,626</b>	<b>49,768,322</b>	<b>419,258</b>	<b>1,105,099</b>	<b>1,074,690</b>	<b>1,720,153</b>	<b>764,985</b>	<b>1,472,129</b>	<b>339,316</b>	<b>166,169</b>	<b>138,248</b>	<b>322,076</b>	<b>59,112,071</b>



# **GWRS Operations Update and Budget Review**

GWRS Steering Committee

April 14, 2025



# OCWD/OCSD Joint Operations Agreement Budget Review

- The OCWD/OC San Joint Operations agreement requires that OCWD review the GWRS Operations and Maintenance budget annually with OC San
- The General Fund budget provides funds to cover the day-to-day operation and maintenance of GWRS and Green Acres treatment facilities
- OCWD maintains a Refurbishment and Replacement Fund (R&R) for the long-term maintenance of GWRS and Green Acres assets with \$10.3million for FY24-25.

# Plant Production

- GWRS production capability is now 134,000 acre-feet per year after the GWRSFE was recently completed
- Production for FY24-25 based on a projected production of 128,000 acre-feet
- Production in FY23-24 and FY24-25 impacted by higher-than-normal precipitation
  - Lack of recharge basin capacity
  - OC San Sunflower Pump Station repairs requiring co-mingling of reclaimable and non-reclaimable flows at Plant No. 2
- GWRSFE water quality requires higher chemical consumption and increased power usage
  - New water quality impacts will be better understood once GWRS operates consistently with Plant No. 2 flows included
  - Full impact of higher salinity feed water yet to be quantified
- GWRS continues to operate with a high online factor

# Issues Allowing Stable Operational Costs

- OC San providing a high-quality effluent as feed water to GWRS
- Participation in Demand Response Program pays \$1,000,000 per year
- Robust preventative maintenance and asset management program
- Well-funded Refurbishment & Replacement (R&R) program
- Over 17 years of GWRS operational experience
- Focus on optimizing reverse osmosis process, including power consumption

# OC San/OCWD Joint Efforts Help Control Cost

- Joint Operations Committee meets monthly to discuss issues affecting OCWD and OC San treatment processes
  - Coordinate outages for maintenance or construction activity
  - Provides a forum to discuss water quality issues
- Both agencies have worked together to minimize impacts of each others' operations on production to achieve a high online factor
- Efforts by OC San to optimize wastewater treatment processes to make the best water available for GWRS

# O&M General Fund Budget Major Cost Centers GWRS & Green Acres

Item	Current 2024/2025 Budget (Million)	Recommended 2025/2026 Budget (Million)
Salaries and Benefits	\$12.2	\$12.7
Plant and Facility Maintenance and Supplies	\$3.2	\$3.6
Electrical Power and Utilities	\$28.1	\$28.2
Treatment Chemicals	\$14.7	\$13.5
	<hr/>	<hr/>
Total (includes \$1,000,000 demand response credit and excludes both Alamitos barrier and GAP costs)	\$ 58.2M	\$ 58.0M

# Questions



ORANGE COUNTY WATER DISTRICT



## AGENDA ITEM SUBMITTAL

**Meeting Date:** April 14, 2025

**To:** GWRS Steering Committee

**From:** John Kennedy/Rob Thompson

**Staff Contact:** M. Patel

**Budgeted:** N/A

**Budgeted Amount:** N/A

**Cost Estimate:** N/A

**Funding Source:** N/A

**Program/Line Item No.:** N/A

**General Counsel Approval:** N/A

**Project Report Approved:** N/A

**CEQA Compliance:** N/A

**Subject: GWRS OPERATIONS UPDATE**

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### SUMMARY

Operation of the Groundwater Replenishment System (GWRS) commenced on January 10, 2008. The GWRS operations update will be discussed at the Committee.

Attachment: GWRS Operations Update Presentation

### RECOMMENDATION

Informational

### DISCUSSION/ANALYSIS

Since startup in 2008, GWRS continues to produce water that meets regulatory requirements. The quality of the secondary effluent received from the Orange County Sanitation District (OC San) continues to meet all water quality requirements while operating in the nitrified/denitrified (NDN) mode. The GWRS Microfiltration (MF) and Reverse Osmosis (RO) treatment processes have benefited in overall operational improvements as a result of OC San's efforts to successfully maintain stable operation in the NDN mode.

On December 12, 2022, OC San Plant 2 water was introduced to GWRS for use in normal production for the first time. This marked a milestone in the GWRS Final Expansion construction project that now allows for functional use of the newly constructed facilities at OC San Plant 2. GWRS production was able to go above 100 million gallons per day (mgd) as of December 12, 2022 as a result of this milestone.

The average daily production for the quarter, January through March 2025 was 111 mgd. Production was limited during this reporting period of January to March 2025 due to limited recharge capacity due to high groundwater levels. This includes a decrease in both seawater intrusion barrier and mid-basin injection flow requirements. This has resulted in a maximum production limit of 115 mgd on a day-to-day basis over the last quarter period of January to March 2025.

Operation at a reduced production flow of 90 mgd from the beginning of the current 2024-25 fiscal year (which started on July 1, 2024) until November 14, 2024 along

with continued high groundwater levels limiting injection demand will result in OCWD not meeting the GWRS fiscal year production goal of 128,000 acre-feet (af).

The GWRS effluent production for the months of January to March 2025 is shown in the following tables:

**GWRS EFFLUENT PRODUCTION  
(October - December 2024)**

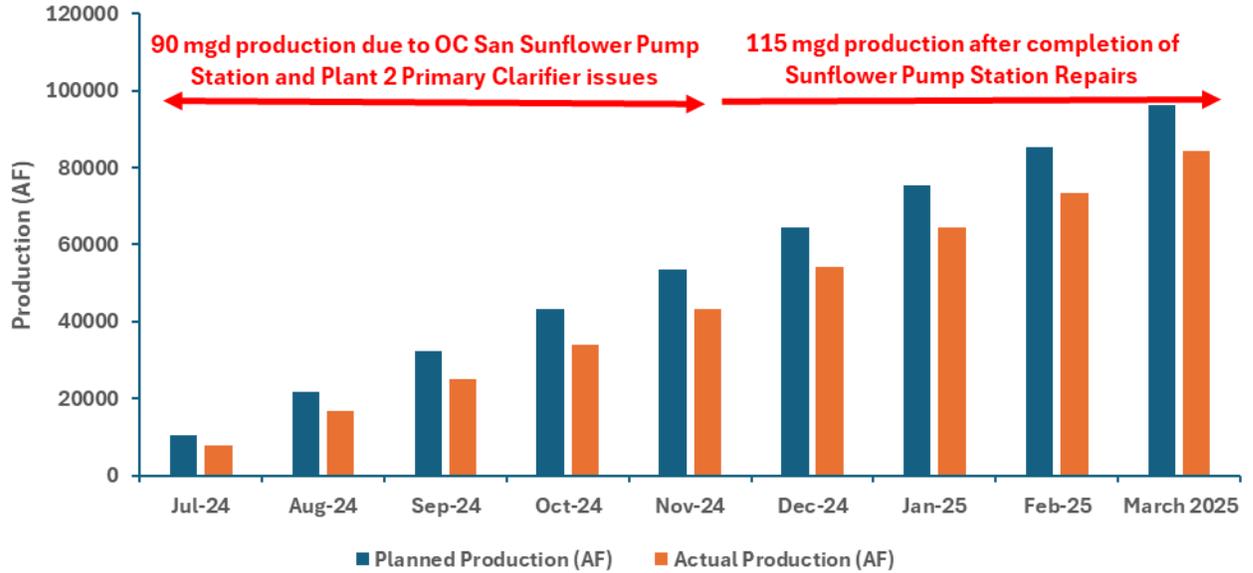
	<b>January 2025 (million gallons)</b>	<b>January 2025 (acre-feet)</b>
Mira Loma, Kraemer/Miller Basin Recharge, Mid Basin Injection, Artic, and Canyon Power	2,774	8,514
Seawater Intrusion Barrier	476	1,460
<b>Total</b>	<b>3,250</b>	<b>9,974</b>

	<b>February 2025 (million gallons)</b>	<b>February 2025 (acre-feet)</b>
Mira Loma, Kraemer/Miller Basin, Recharge, Mid Basin Injection, Artic and Canyon Power	2,595	7,963
Seawater Intrusion Barrier	407	1,249
<b>Total</b>	<b>3,002</b>	<b>9,212</b>

	<b>March 2025 (million gallons)</b>	<b>March 2025 (acre-feet)</b>
Mira Loma, Kraemer/Miller Basin Recharge, Mid Basin Injection, Artic and Canyon Power	3,058	9,386
Seawater Intrusion Barrier	443	1,358
<b>Total</b>	<b>3,501</b>	<b>10,744</b>

The graph below (reconfigured from past reports to now be shown as a bar chart per committee member direction) shows the actual fiscal year 2024-25 production to date compared to the target production of 128,000 af. As of March 31, 2025, the GWRS Fiscal Year 2024-25 production total is 84,255 af which is 11,831 af below the target production of 96,086 af. As explained earlier in this report, the production short fall in this reporting period was expected due to the Sunflower trunkline and pump station issues at OC San Plant No. 1 limiting flows available to GWRS as well as high groundwater levels limiting injection flow demands.

## GWRS ACTUAL PRODUCTION TO TARGET PRODUCTION FY2024-2025 (128,000 acre feet planned)





# GWRS Operations Update

Mehul Patel, P.E., BCEE  
Executive Director of Operations

April 14, 2025

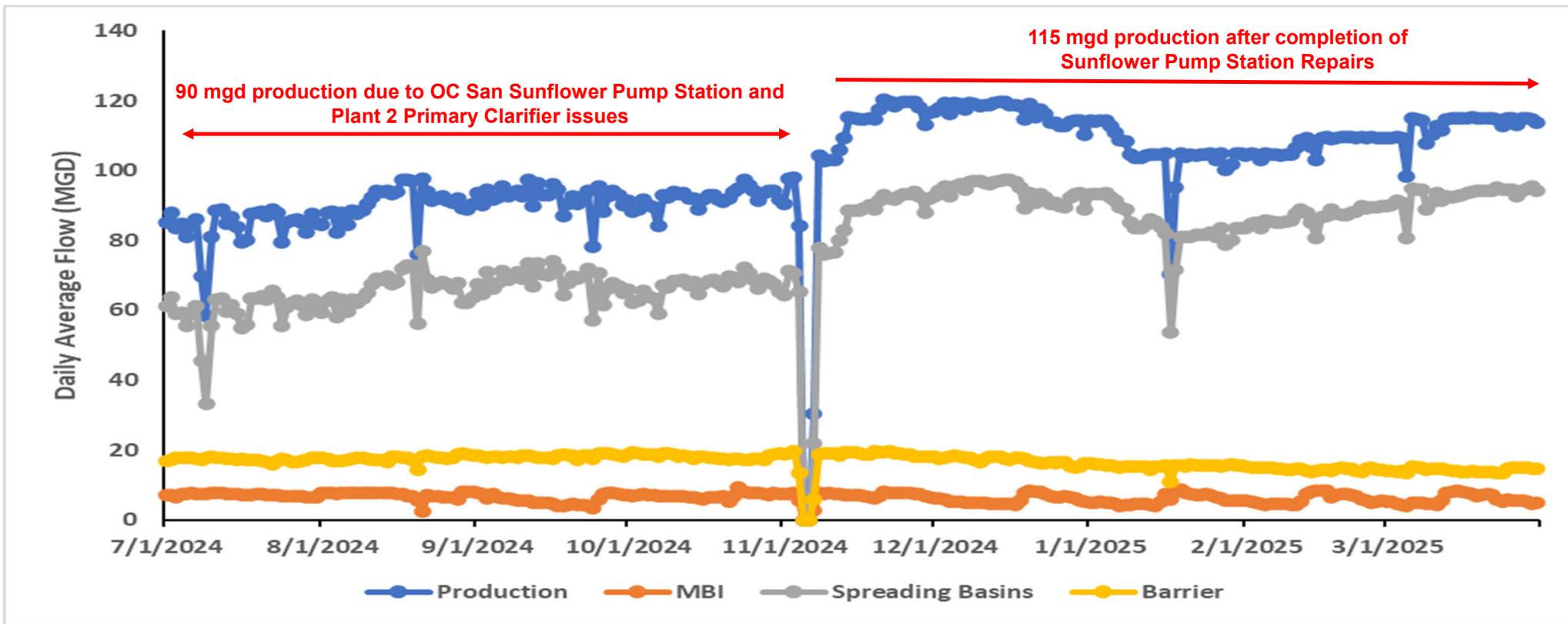


# GWRS Production Limitations (FY24-25)

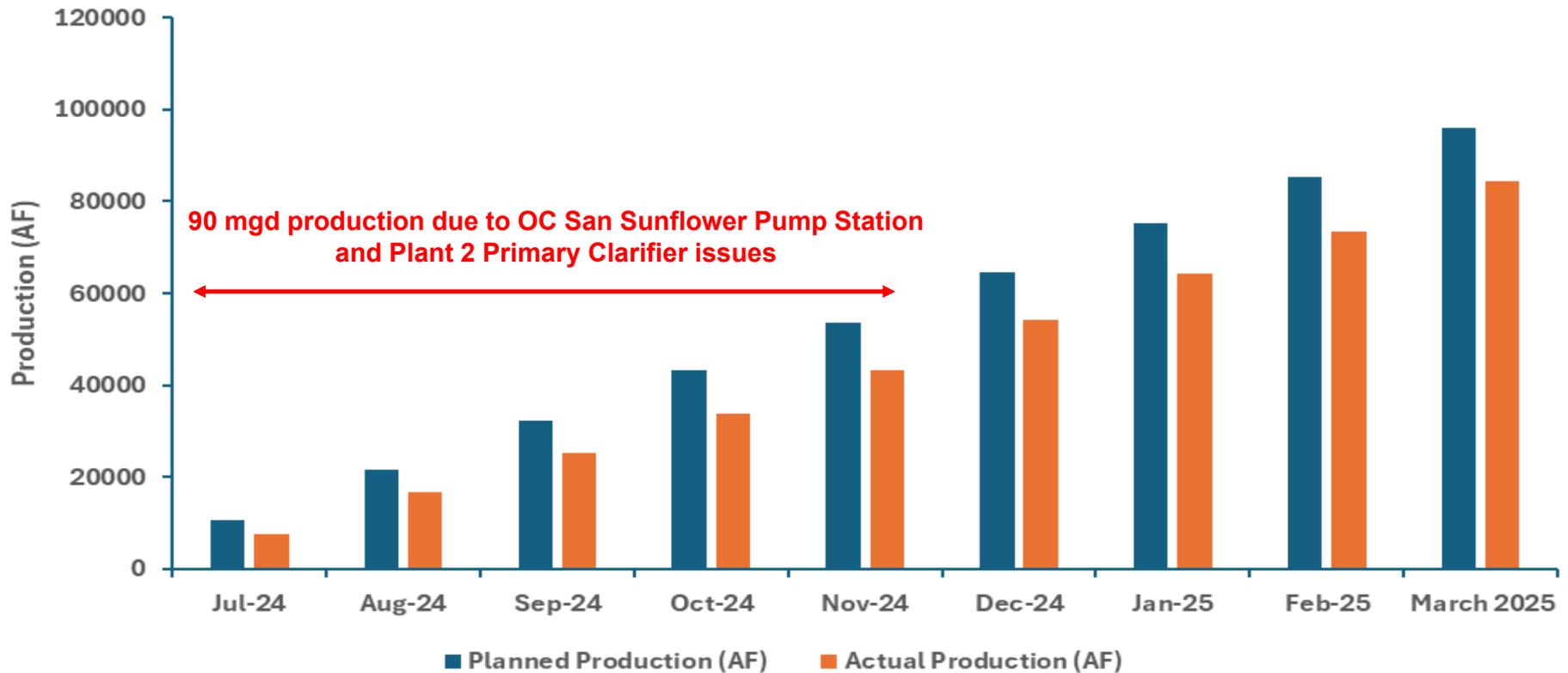
- FY 2024-2025 GWRS production goal is 128,000 acre feet
  - Production goal will not be met due to reduced flows from OC San
  - Production as of March 31, 2025 is 84,255 acre feet
- High groundwater levels limited injection flows to seawater intrusion barrier and mid-basin wells
- OC San Sunflower Pump Station issues limit production from April 30, 2024 to November 13, 2024
  - No P2 flows and P1 flows reduced
  - **Production limited to 90 mgd from May 21, 2024 to November 13, 2024 (includes 136 days in current FY)**
  - **Current production is 115 mgd**



# GWRS Daily Average Production Flows (FY24-25)



# FY24-25 Actual Versus Planned Production (128,000 AF Goal)





## AGENDA ITEM SUBMITTAL

**Meeting Date:** April 14, 2025

**To:** GWRS Steering Committee

**From:** John Kennedy/Rob Thompson

**Staff Contact:** G. Ayala/C. Nettles

**Budgeted:** N/A

**Budgeted Amount:** N/A

**Cost Estimate:** N/A

**Funding Source:** N/A

**Program/Line Item No.:** N/A

**General Counsel Approval:** N/A

**Engineers/Feasibility Report:** N/A

**CEQA Compliance:** N/A

**Subject:** GWRS FIRST QUARTER OUTREACH REPORT (JAN-MARCH 2025)

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### SUMMARY

Outreach for the Groundwater Replenishment System (GWRS) continues with a major focus to build and maintain support for the GWRS, grow outreach programs and field media interest and coverage.

Attachment: 2025 first quarter news clip report

### RECOMMENDATION

Informational

### DISCUSSION/ANALYSIS

#### GWRS Tours

There were 39 GWRS tours during the fourth quarter of 2024. The tours accounted for approximately 898 guests. The following is a list of groups, companies, schools, and organizations who participated in the tours:

First quarter tours:

- January 6 – Cypress High School
- January 15 – JPIA Representatives
- January 15 – Brown and Caldwell
- January 17 – Charter School
- January 20 – OCWD Director Fred Jung
- January 21 – SWMOA Conference
- January 24 – MWDOC
- January 24 – Canyon High School
- January 27 – Kier Wright
- January 30 – City of Orange
- January 31 - Public Tour
- February 4 – US Bureau of Reclamation – Government Accountability Office
- February 5 - University of California, Irvine

- February 7 – California State Los Angeles
- February 10 – Orange Crescent School
- February 11 – Dupont
- February 13 – Pacific Academy
- February 17 – Congressman Dave Min
- February 18 – California State University Long Beach Nursing
- February 19 – California State University Long Beach Nursing
- February 21 – California State University Fullerton Environmental Studies
- February 24 – AWWA Conference Attendees
- February 24 – American Water Chemicals
- February 28 – Orange County Coast Keepers
- February 28 – American Water Chemicals
- March 4 – Tustin High School
- March 4 – Fieldman Associates
- March 6 – Capo Valley Christian
- March 6 – Girl Scouts
- March 7 – California Resource Management
- March 7 – WELL Conference attendees
- March 10 – Unity Middle College High School
- March 13 – Veolia
- March 13 – Huntington Beach High School
- March 14 – Huntington Beach High School
- March 18 – Whittier College
- March 21 – California State University Fullerton nursing students
- March 26 – Clark Construction
- March 28 – Cypress Community College

The GWRS [on-demand technical virtual tour](#), in all forms, has been viewed more than 14,900 times. The [on-demand general virtual tour](#), in all forms, has been viewed more than 6,300 times.

### **Speakers Bureau**

Below is a listing of the January, February and March speakers' bureau engagements that included a portion of the presentation about the GWRS.

- January 31 – OCWD Executive Director of Operations Meहुल Patel presented on how OCWD manages electricity costs and demands for the GWRS at a NAWI/UCI conference focused on exploring the technical challenges and opportunities of flexible desalination and water reuse facility operation.
- February 24 – OCWD Director of Recharge and Wetland Operations Ben Smith gave a groundwater basin and GWRS overview presentation at Mesa Water District's Water Issues Study Group.
- March 12 – OCWD General Manager John Kennedy presented to Mesa Water District.

- March 18 – OCWD Scientist Julio Polanco spoke during the session “Exploring Feasibility and Cost of Modernizing Microbial Monitoring Programs” during the 2025 WaterReuse Symposium.
- March 23 – OCWD Director of Research Megan Plumlee presented on putting chemistry to work for clean water at the ACS Clean Water Summit.
- March 26 – OCWD Executive Director of Operations Mehul Patel spoke on a water reuse panel in Phoenix, Arizona during McCarthy’s “Renewed and Brewed Coffee Social” event.

### **Next Generation Water Leaders**

Staff launched a revamped Next Generation Water Leaders program for middle and high school students. It includes a humorous video to replace the PowerPoint, which students did not find engaging. An interactive digital quiz was also added to the end of the tour to test student comprehension. All answers come from concepts and facts taught during the tour. Both the video and quiz have received great feedback from teachers and students alike.

### **Media**

There were 28 global news hits for the GWRS. This number reflects multiple hits of the same story. The total reach for the combined articles was 157 million. The news clip report is attached.

### **Electronic Publications:**

- Staff wrote and distributed the January, February and March issues of Hydrospectives, OCWD’s monthly e-newsletter, which mention or feature articles about the GWRS.
- Staff wrote and distributed the [winter issue of OC San Connection](#), OC San’s quarterly newsletter, which mentioned the GWRS.

### **Website**

There were 3,810 views of the GWRS portion of OCWD’s website. The top three web pages within the GWRS section of the website were: 1) GWRS, 2) in person small group/individual tours, 3) in person group tours.

### **Events**

On March 21, OCWD co-hosted a community water update with Assemblyman Tri Ta’s office. Approximately 50 people attended the event, which included a presentation on the region’s water supply and a GWRS tour.

OC San began its Spring 2025 Wastewater 1010 – Citizens Academy. The five-part series takes participants through OC San’s operations and includes information on the GWRS.

## **Awards**

The video titled *The Power of Water Recycling: OCWD in Action*, won an EPIC Award from California Public Information Officials (CAPIO). The video, created for the Next Generation Water Leaders Program, provides an introduction of the GWRS in a fun and humorous way.

**GWRS MEDIA CLIPS  
JANUARY - MARCH 2025**

	Date	Source Type	Source Name	Title	Country	URL	Reach
1	2025-03-18	online news	Water & Wastes Digest	A closer look at advanced wastewater filter technologies	United States	<a href="https://www.wwdmag.com/wastewater-treatment/article/55269144/a-closer-look-at-advanced-wastewater-filter-technologies">https://www.wwdmag.com/wastewater-treatment/article/55269144/a-closer-look-at-advanced-wastewater-filter-technologies</a>	42,066
2	2025-03-17	social network	LinkedIn			<a href="https://www.linkedin.com/feed/update/urn%3Ali%3Aactivity%3A7307512650400186369">https://www.linkedin.com/feed/update/urn%3Ali%3Aactivity%3A7307512650400186369</a>	
3	2025-03-14	online news	Reasons to be Cheerful	As the Colorado River Shrinks, Southern California Is Embracing Water Recycling	United States	<a href="https://reasonstobecheerful.world/water-recycling-southern-california/">https://reasonstobecheerful.world/water-recycling-southern-california/</a>	69,595
4	2025-03-06	social network	Twitter		United States	<a href="https://twitter.com/ocwaterdistrict/statuses/1897829847914725556">https://twitter.com/ocwaterdistrict/statuses/1897829847914725556</a>	5,463
5	2025-03-06	online news	Water Online	Machine Learning And The Future Of Water Quality Monitoring	United States	<a href="https://www.wateronline.com/doc/machine-learning-and-the-future-of-water-quality-monitoring-0001">https://www.wateronline.com/doc/machine-learning-and-the-future-of-water-quality-monitoring-0001</a>	23,231
6	2025-03-05	online news	California Water News Daily	New roadmap will guide Orange County water management	United States	<a href="https://californiawaternewsdaily.com/conservation/new-roadmap-will-guide-orange-county-water-management/">https://californiawaternewsdaily.com/conservation/new-roadmap-will-guide-orange-county-water-management/</a>	2,585
7	2025-02-19	online news	The Orange County Register	Should groundwater manager in OC spend \$10,000 to fete police, firefighters?	United States	<a href="https://www.oregister.com/2025/02/19/should-groundwater-manager-in-oc-spend-10000-to-fete-police-firefighters/">https://www.oregister.com/2025/02/19/should-groundwater-manager-in-oc-spend-10000-to-fete-police-firefighters/</a>	1,636,846

**GWRS MEDIA CLIPS  
JANUARY - MARCH 2025**

	Date	Source Type	Source Name	Title	Country	URL	Reach
8	2025-02-14	online news	Shanghai Daily	Murky solutions in the water crisis	China	<a href="https://archive.shine.cn/sunday/Murky-solutions-in-the-water-crisis/shdaily.shtml">https://archive.shine.cn/sunday/Murky-solutions-in-the-water-crisis/shdaily.shtml</a>	23,681
9	2025-02-13	online news	Wire News Fax	L.A. Area Aquifers Still Depleted Despite Historic 2023 Rains	United States	<a href="https://www.wirenewsfax.com/l-a-area-aquifers-still-depleted-despite-historic-2023-rains">https://www.wirenewsfax.com/l-a-area-aquifers-still-depleted-despite-historic-2023-rains</a>	18
10	2025-02-13	online news	Today Headline	Groundwater deep beneath L.A. area slow to recharge, study finds	United Kingdom	<a href="https://todayheadline.co/groundwater-deep-beneath-l-a-area-slow-to-recharge-study-finds/">https://todayheadline.co/groundwater-deep-beneath-l-a-area-slow-to-recharge-study-finds/</a>	2,484
11	2025-02-13	online news	DNYUZ	Despite historic rains in 2023, aquifers deep beneath L.A. area remain depleted	United States	<a href="https://dnyuz.com/2025/02/13/despite-historic-rains-in-2023-aquifers-deep-beneath-l-a-area-remain-depleted/">https://dnyuz.com/2025/02/13/despite-historic-rains-in-2023-aquifers-deep-beneath-l-a-area-remain-depleted/</a>	693,244
12	2025-02-13	online news	Yahoo! Malaysia News	Despite historic rains in 2023, aquifers deep beneath L.A. area remain depleted	Malaysia	<a href="https://malaysia.news.yahoo.com/despite-historic-rains-2023-aquifers-190055001.html">https://malaysia.news.yahoo.com/despite-historic-rains-2023-aquifers-190055001.html</a>	393,799
13	2025-02-13	online news	Yahoo! New Zealand	Despite historic rains in 2023, aquifers deep beneath L.A. area remain depleted	New Zealand	<a href="https://nz.news.yahoo.com/despite-historic-rains-2023-aquifers-190055001.html">https://nz.news.yahoo.com/despite-historic-rains-2023-aquifers-190055001.html</a>	265,659
14	2025-02-13	online news	Yahoo! News Hong Kong	Despite historic rains in 2023, aquifers deep beneath L.A. area remain depleted	Hong Kong	<a href="https://hk.news.yahoo.com/despite-historic-rains-2023-aquifers-190055001.html">https://hk.news.yahoo.com/despite-historic-rains-2023-aquifers-190055001.html</a>	2,117,094

**GWRS MEDIA CLIPS  
JANUARY - MARCH 2025**

	Date	Source Type	Source Name	Title	Country	URL	Reach
15	2025-02-13	online news	Yahoo! News	Despite historic rains in 2023, aquifers deep beneath L.A. area remain depleted	United States	<a href="https://www.yahoo.com/news/despite-historic-rains-2023-aquifers-190055001.html">https://www.yahoo.com/news/despite-historic-rains-2023-aquifers-190055001.html</a>	57,046,038
16	2025-02-13	online news	Los Angeles Times	Despite historic rains in 2023, aquifers deep beneath L.A. area remain depleted	United States	<a href="https://www.latimes.com/environment/story/2025-02-13/los-angeles-groundwater-research">https://www.latimes.com/environment/story/2025-02-13/los-angeles-groundwater-research</a>	26,133,215
17	2025-01-31	online news	Siskiyou Daily News	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://www.siskiyoudaily.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/">https://www.siskiyoudaily.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/</a>	8,072
18	2025-01-30	online news	The Salinas Californian	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://www.thecalifornian.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/">https://www.thecalifornian.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/</a>	33,448
19	2025-01-30	online news	The Desert Sun	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://www.desertsun.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/">https://www.desertsun.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/</a>	880,483

**GWRS MEDIA CLIPS  
JANUARY - MARCH 2025**

	Date	Source Type	Source Name	Title	Country	URL	Reach
20	2025-01-30	online news	Mount Shasta Herald	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://eu.mtshastanews.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/">https://eu.mtshastanews.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/</a>	7,029
21	2025-01-30	online news	Record Searchlight	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://eu.redding.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/">https://eu.redding.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/</a>	108,089
22	2025-01-30	online news	Victorville Daily Press	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://www.vvdailypress.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/">https://www.vvdailypress.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/</a>	164,424
23	2025-01-30	online news	Ventura County Star	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://www.vcstar.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/">https://www.vcstar.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/</a>	299,530
24	2025-01-30	online news	Yahoo! News	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://www.yahoo.com/news/know-where-southern-california-gets-173113597.html">https://www.yahoo.com/news/know-where-southern-california-gets-173113597.html</a>	66,682,402

**GWRS MEDIA CLIPS  
JANUARY - MARCH 2025**

	Date	Source Type	Source Name	Title	Country	URL	Reach
25	2025-01-30	print	Desert Sun, The (Palm Springs, CA)	Do you know where Southern California gets its water from? An explainer	United States	<a href="https://www.desertsun.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/">https://www.desertsun.com/story/news/nation/california/2025/01/30/heres-where-southern-california-gets-its-water-supply-from/77695866007/</a>	135,326
26	2025-01-17	online news	Fullerton Observer	Fred Jung Appointed to Orange County Water District Board	United States	<a href="https://fullertonobserver.com/2025/01/17/fred-jung-appointed-to-orange-county-water-district-board/">https://fullertonobserver.com/2025/01/17/fred-jung-appointed-to-orange-county-water-district-board/</a>	12,212
28	2025-01-14	social network	reddit.com/r/socal	Newsom and Bass are angered by GOP criticism of their wildfire response		<a href="https://www.reddit.com/r/socal/comments/1i0ntkh/comment/m7504nm">https://www.reddit.com/r/socal/comments/1i0ntkh/comment/m7504nm</a>	66,155
						<b>Total Reach</b>	<b>156,852,188</b>