



July 31, 2025

Electronically Filed
Rosemary Chiavetta, Secretary
PA Public Utility Commission
Keystone Bldg., 2nd Floor
400 North Street Harrisburg, PA 17120

**Re: Pittsburgh Water Quarterly Compliance Plan Progress Report Consolidated
Docket Numbers: M-2018-2640802 (water), M-2018-2640803 (wastewater), P-2018-3005039 (wastewater)**

Dear Secretary Chiavetta:

Enclosed please find the Pittsburgh Water Compliance Plan Quarterly Update Report for the second quarter of 2025. This Report is being filed pursuant to the Commission's March 26, 2020 Opinion and Order entered at the above referenced docket numbers which addressed compliance issues regarding Pittsburgh Water's transition to the Commission's jurisdiction effective April 1, 2018 pursuant to 66 Pa. C.S. §§ 3201-3209.

As part of its reporting requirements, Pittsburgh Water has prepared an update on each of the areas where it is required to provide information and compiled them in a standard format. These areas include Operations, Billing and Customer Service, Lead, Infrastructure/Engineering, Finance and Accounting, and Contractual/Other Issues. Each section addresses the requirements associated with: (1) the Partial Settlement approved pursuant to the March 26, 2020 Opinion and Order (also referred to as the "Master List of Stipulations"); (2) Pittsburgh Water's Revised Compliance Plan as filed April 27, 2020; and (3) the Settlement of Pittsburgh Water's 2020 rate case approved on December 3, 2020 at Docket Nos. R-2020-3017951 and R-2020-3017970.

Sincerely,

William J. Pickering

William Pickering, Chief Executive Officer

Pittsburgh Water and Sewer Authority
PUC Quarterly Update Report
Q2 2025



Contents

Contents	3
1. Operations	4
a. Compliance Plan Supplement Requirements	4
2. Customer Service	4
a. Compliance Plan Supplement Requirements	4
3. Lead	7
a. Tariff and Compliance Plan Supplement Requirements	7
4. Infrastructure	9
a. Master List of Stipulation Requirements	9
b. Compliance Plan Supplement Requirements	9
c. Compliance Plan Requirements	11
5. Finance, Contractual, and Other Issues	12
a. Compliance Plan Supplement Requirements	12
b. Compliance Plan Requirements	13
Appendix A – Completed Compliance Plan Requirements	
Appendix B – Title 52 Sections where Pittsburgh Water Believes it is Currently in Compliance	
Appendix C – 20 Operating Metrics Identified in I&E St. No. 4, p. 5	
Appendix D – Low Income Customer Billing Metrics	
Appendix E – Contact Center Metrics, Customer Service Monthly Reports, and Collections Report	
Appendix F – Vacancy Report	
Appendix G – Microfiltration Plant	
Appendix H – 2025 2 nd Quarter Lead Line Replacements	
Appendix I – FR_III.1	
Appendix J – Future Debt	
Appendix K – Capital Project Update	
Appendix L – Projected Expenditures	

1. Operations

Operations activities are those that involve operations and maintenance (O&M) in the water, wastewater, and stormwater systems. This includes O&M activities at the Aspinwall Water Treatment Facility, as well as O&M activities in the water transmission, storage and distribution systems and the wastewater/stormwater collection and conveyance systems.

a. Compliance Plan Supplement Requirements

The Compliance Plan Supplement addresses topics including hydrant replacement, leak detection, valve maintenance, metered service, meter testing/replacement, operational effectiveness, and an expanded use of mobile work, as shown in Table 1. This section lays out each of the requirements that Pittsburgh Water has committed to meeting, as well as a progress update and/or plan for achieving the PUC’s standards. Below the table is a narrative describing each task yet to be completed. Completed tasks are also shown in Appendix A.

Table 1: Compliance Plan Supplement Requirements - Operations

Task	Timeline (if specified in the Compliance Plan Supplement)	Progress to Date
Replace one hundred hydrants per year.	On-going	A total of 44 hydrants were replaced in 2025.

i. Replace one hundred hydrants per year

Pittsburgh Water agreed to replace one hundred hydrants per year. The replacement program is focused on removing older models from service on larger diameter mains. Pittsburgh Water has replaced a total of 44 hydrants in 2025. The work associated with this task is being completed using both contractors and in-house staff. Hydrant replacements are coordinated with the small diameter main replacement program so that new hydrants are installed on new mains that replace older 4- and 6-inch mains that provide inadequate flow and/or pressure. Hydrant inspections continue to exceed previous year totals.

2. Customer Service

Many of the PUC’s requirements relating to Customer Service fall under Chapter 56 of Title 52, which was created to establish and enforce “uniform, fair, and equitable residential public utility service standards.” Pittsburgh Water has taken considerable steps to ensure Customer Service compliance, and many of the initiatives agreed to in the Master List of Stipulation Requirements, Tariff Settlements, and Compliance Plan Stage 1 and Stage 2 Settlements are complete.

a. Compliance Plan Supplement Requirements

The Compliance Plan Supplement addresses topics including informal complaints, bill changes, use of collection services, customer service metrics, and creating/working with the LIAAC as shown in Table 2. This section lays out each of the requirements that Pittsburgh Water has committed to meeting, as well as a progress update and/or plan for achieving the PUC’s standards. Below the table is a narrative discussion of each task that has yet to be completed. Tasks associated with the Compliance Plan Supplement that were completed in prior reporting periods are shown in Appendix A.

Table 2: Compliance Plan Supplement Requirements – Customer Service

Task	Timeline (if specified in the Compliance Plan Supplement)	Progress to Date
Make the changes identified in Paragraphs III.1.1 through III.10 of the Settlement consistent with the timeframes established by the final order in this proceeding and provide a copy of the changes to the LIAAC.		The following are complete with a portion of (c) on-going: - Improved outreach and messaging for programs (a); - Launched a social media campaign (b); - Designed a comprehensive arrearage forgiveness component to address arrears at the time of enrollment, scheduled to launch with the SAP go-live in August 2022 (c); - Assessed applicable data (d); - Pittsburgh Water launched two campaigns to fund the Hardship Grant in December 2020; an internal campaign to its employees, and an external campaign to its customers (e); - Explored issues related to the structure of the Hardship Grant program (f); - Reviewed changes to Pittsburgh Water Customer Service policies and procedures (g); and - Funded BDP with separate budgets for water and wastewater (h).

- i. Make the changes identified in Paragraphs III.1.1 through III.10 of the Settlement consistent with the timeframes established by the final order in this proceeding and to provide a copy of the changes to the LIAAC

Pittsburgh Water has completed the changes identified in Paragraphs III.1.1 through III.10 of the Settlement, consistent with the timeframes established by the final order in this proceeding. The changes that have been made were reviewed with the LIAAC and are contained within archived presentations to the committee. As of this quarter, the only outstanding item is “c” that was previously on hold per section III.E.3.f of the Joint Petition for Settlement filed on October 30, 2023 and is now being tested by Pittsburgh Water’s Customer Information System vendor with the goal to launch this functionality effective with the next rate change.

Table 3: Compliance Plan Requirements- Interim Personal Contact Process Results

	April 2025	May 2025	June 2025
Personal Contact Attempts	90	121	68
Terminations Completed	52	71	38
Terminations Placed on Hold Due to Personal Contact	20	23	20
Terminations Not Completed Due to Curb Box Issues	18	27	10

Customer Satisfaction Survey

Per the Joint Petition for Settlement approved by the Commission on December 3, 2020, Pittsburgh Water submits these findings from its second Customer Satisfaction Survey.

Between October 28 and November 21, 2024, Pittsburgh Water conducted its second, bi-annual Customer Satisfaction Survey. The first Customer Satisfaction Survey was conducted in 2022.

The survey gauges overall customer satisfaction and perceptions associated with service offerings. It also gathers feedback on customer priorities and provides a measure of experience with customer service and communications. Findings from the survey help to identify opportunities to improve customer service and communication with customers.

Methodology

We received responses from 800 Pittsburgh Water residential customers who are responsible for household utility bills and decisions. The survey was conducted online, and respondents were recruited from two distinct sources.

1. A direct email invitation to our internal customer email list (342 responses)
2. Invitation to neighborhood associations shared with their constituents (458 responses)

The majority of responses were received from customers who received the invitation through their neighborhood association.

Key Findings

The key findings from the survey are as follows:

- 65% of customers rate their overall satisfaction with Pittsburgh Water as excellent or very good.
 - Most common reasons for positive satisfaction include reliable water supply and service, excellent customer service, deliver clean, high-quality water, effective water treatment and disinfection, effective communication with customers, and responsive to customer issues.
- 72% of customers have seen major or minor improvements from Pittsburgh Water since 2018, an increase of 23% over previous survey.
 - The improvements customers are noticing include improved water quality, improved customer service, and water main replacements and upgrades.
- 69% trust Pittsburgh Water to make smart decisions about water and sewer services, an increase of 12% over previous survey.
- 72% trust Pittsburgh Water to provide transparent communication about water and sewer services.
- Top customer priorities include water quality, protecting source water from pollution, keeping lead levels low, and investing in water and sewer systems to prepare for the future, even if it means raising rates.
- On average, 55% of customers rank our performance on these priorities as excellent or very good.
- 58% of customers indicate that they are satisfied with the frequency of communication from Pittsburgh Water.
- 48% of customers have contacted Customer Service and 89% of those customers were completely satisfied with their interaction.
- 75% of customers are familiar with Pittsburgh Water's Customer Assistance Programs. Of those, 51% are eligible for the programs and 89% are currently enrolled.
- 62% of customers realize that the names Pittsburgh Water and Sewer Authority, PWSA, PGH2O, and Pittsburgh Water are different names for the same entity.

Enhanced Stormwater Communications

On March 26, 2025, Pittsburgh Water hosted the Save Water, Save Money Stormwater Workshop in partnership with the Penn State Extension. Taking place for the second year, the workshop provided customers with ideas for managing stormwater on their properties as well as an overview of the stormwater fee and credit program. Additional outreach and education plans related to stormwater include:

- Develop a postcard for the rain barrel credit and the stormwater fee credit;
- Audit website content on stormwater to make certain that it is easy to understand;
- Continue to include stormwater fee office hours as outreach;
- Host two Water Workshops focusing on infrastructure investments, the water treatment process, and methods for maintaining water quality;
- Provide Green Infrastructure Project tours for educators;
- Launch to the public this summer a program to look at opportunities to convert vacant lots to green infrastructure, with a focus on environmental justice neighborhoods; and
- Organize a Community Water Academy, in collaboration with the WaterNow Alliance and River Network, to create authentic and equitable relationships between community organizations and water authorities. The academy would launch in 2026.

Pittsburgh Water continues to look for opportunities to partner with community groups, the City of Pittsburgh, and others to help engage community members on stormwater education and projects.

3. Lead

One of the major focus areas of the Tariff and Compliance Plan Supplement was Pittsburgh Water’s lead remediation program. The following sections lay out the requirements related to lead, as well as the actions that Pittsburgh Water has already taken or are underway to address this issue.

a. Tariff and Compliance Plan Supplement Requirements

The Compliance Plan Supplement addresses topics including the Community Lead Response Advisory Committee (CLRAC), customer outreach and communication, feasibility analysis, and service line replacement practices as shown in Table 4. This section lays out each of the requirements that Pittsburgh Water has committed to reporting on a quarterly basis. Below the table is a narrative discussion of each area.

Table 4: Compliance Plan Supplement Requirements – Lead

Task	Timeline (if specified in the Compliance Plan Supplement)	Progress to Date
Provide Data on lead service line replacements completed and location of replacements.	Quarterly	Please see the data included in Appendix H.
Results of the Lead Level Testing	N/A	See Table Below. Based on historic sampling results and a recent Water Quality Parameter Permit, the next sampling event will occur in the summer of 2025 and is currently in process.

Pittsburgh Water will provide information regarding actual replacement costs including quarterly and cumulative year-to-date data.	Quarterly	Replacement costs were \$5,012,364 for the 2nd quarter of 2025. These do not include costs for LSLR as part of the Small Diameter Water Main Replacement program.
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i. Provide Data on lead service line replacements completed and location of replacements

The data showing all lead service line replacements during the first quarter of 2025 is included in Appendix H.

ii. Results of the Lead Level Testing

Results of the Lead Level testing are as follows:

Sample Round	90 th Percentile Sample Result (ppb)
1998	9
1999	2
2000	8
2001	6
2004	9.5
2007	9
2010	10.3
2013	14.8
2016a	22
2016b	18
2017a	15
2017b	21
2018a	10
2018b	20
2019a	17.5
2019b	10
2020a	5.1
2021b	7.05
2022a	4.42
2022b	5
2023a	3.41
2023b	3.58

iii. Pittsburgh Water will provide information regarding actual replacement costs including quarterly and cumulative year-to-date data

Actual replacement costs for the 2nd quarter of 2025 are \$5,012,364. These costs do not include service lines replaced as part of the Small Diameter Water Main Replacement Contracts.

The Compliance Plan requirements associated with Pittsburgh Water's lead remediation program were addressed through the Tariff and Compliance Plan Settlement document.

4. Infrastructure

Infrastructure activities are those that involve capital planning, investment, and installation/renewal in the water, wastewater, and stormwater systems. This includes distribution system master planning, meter installations, capital project cost/projection effectiveness, record keeping, pressure assurance, and design/construction standards updates.

a. Master List of Stipulation Requirements

The Master List of Stipulation Requirements was developed in July 2019 to respond to feedback from the Parties, and to codify additional reporting requirements for Pittsburgh Water. Table 5 highlights these additional reporting requirements.

Table 5: Infrastructure Requirements from the Master List of Stipulations

Task	Timeline (if specified in the Master List of Stipulations)	Progress to Date
Projected Expenditures	Quarterly	Located in Appendix L
LTIP – Materials, Valves, Prioritization	Quarterly	Pittsburgh Water is continually updating GIS mapping and attribute information to facilitate reporting on this data.

i. Projected Expenditures

Projected expenditures for open and active projects and details about funding sources are included in Appendix L in the document.

ii. LTIP – Materials Report, Valves, Prioritization

Material, size, and other key attributes of the primary water and sewer assets continue to be updated. As the data becomes available and Pittsburgh Water's GIS is updated, Pittsburgh Water will provide a comprehensive materials report and updated information regarding types and sizes of valves in future Compliance Plan Progress Reports. Pittsburgh Water will also provide additional information regarding the prioritization of valve and main replacements and will notify the parties when its Computerized Maintenance Management System (CMMS) project is implemented.

b. Compliance Plan Supplement Requirements

The Compliance Plan Supplement addresses topics including development of a distribution system master plan, a district metering program, the Highland Membrane Filtration Plant (HMFP)/Highland No. 1 Reservoir, and the cost effectiveness of Pittsburgh Water's projections, as shown in Table 6. This section lays out each of the requirements that Pittsburgh Water has committed to meeting, as well as a progress update and/or plan for achieving the PUC's standards. Below the table is a narrative discussion of each area.

Table 6: Compliance Plan Supplement Requirements – Infrastructure

Task	Timeline (if specified in the Compliance Plan Supplement)	Progress to Date
Develop and implement district metering program.	2020	A draft district metering plan was provided as part of the Water Distribution System Master Plan. Flow transmitters are currently being calibrated annually by a third party.
Develop a plan to track cost effectiveness and cost reporting relative to projections.	With future filings	Pittsburgh Water is monitoring several metrics related to the effectiveness of its cost projections through its eBuilder project management software.
Update on Orthophosphate Program	Quarterly	On-going

i. Develop and implement district metering program

Pittsburgh Water currently has operational flow meters at the following locations:

- Raw Water Meter: Ross Pump Station Discharge
- Treated Water Meters: Individual filter gallery effluent flow meters
- System Delivery Flow Meters:
 - Aspinwall Pump Station
 - Bruecken Pump Station Highland Reservoir No. 2 (Rising Mains 3 and 4)
 - Fox Chapel Pump Station
- District Meters
 - Highland Reservoir No. 1 60-inch Transmission Line (Meter Number MFP-1)
 - Highland Reservoir No. 1 30-inch Transmission Line (Meter Number MFP-2)
 - Lincoln Pump Station
- System Delivery Flow Meters
 - Bruecken Pump Station Highland Reservoir No. 1 (Rising Mains 1 and 2) - These meters were not able to be reinstated due to issues with the startup of the Membrane Filtration Plant. This meter is still not reinstalled, until Rising Main 1 can be taken out of service.
- Pump Station Flow Meters

Additional flow meters will be installed as part of the rehabilitation of the booster chlorination facilities at the discharge of the tanks and reservoirs. Pump Station flow meters will be replaced as part of rehabilitation of the pump stations planned in the 2025-2029 Capital Improvement Plan (see Appendix L).

ii. Develop a plan to track cost effectiveness and cost reporting relative to projections

Pittsburgh Water has begun to monitor several metrics related to cost effectiveness and cost reporting relative to its projected capital spending. It is using the eBuilder project management software to track project costs and progress, which allows advanced calculation of performance metrics. Currently, Pittsburgh Water is tracking project total costs and cash flow relative to budget. Pittsburgh Water is working on defining additional metrics such as Estimated Cost at Completion (ECAC), schedule variance, change order volume and percentage of total project, etc., and has scheduled a preliminary internal review to receive, review, and address comments. A list of metrics being considered for tracking, as was requested by the PUC and other interested parties is contained in Appendix C.

iii. Update on Orthophosphate Program

Construction of four new Orthophosphate Addition Facilities (one each at both the Aspinwall and Bruecken Pump Stations and two at Highland Park Reservoir No. 1) was completed in April 2019. Start-up of the facilities were taken in phases: Bruecken PS was April 1, Aspinwall PS was April 15 and Highland 1 Facilities began April 29, 2019. Full orthophosphate application is ongoing, and multiple rounds of water quality testing has shown water quality improvements at customers with lead service lines.

The project associated with the construction of the Orthophosphate Addition Facilities is the “Corrosion Control Chemical Storage and Feed Systems” Project, Pittsburgh Water Project No. 2017-322-107-0. This project was extended in July 2019 to permit the design and construction of modified orthophosphate chemical storage containers at both the Aspinwall Pump Station and Bruecken Pump Station, converting from temporary soft walled poly totes to permanent double-wall storage tanks with exterior fill stations and associated structural improvements (interior and exterior). This modification is typical of the design implemented at the two Highland No. 1 Orthophosphate Storage Sites and is completed. This modification was requested by Pittsburgh Water Operations to reduce concerns associated with handling and transporting the chemical during refilling and replacing totes at these sites. Pittsburgh Water received Public Water Supply Construction permit dated April 7, 2022. The two tanks at each site have been installed, and the Aspinwall PS tanks have been feeding since July 19, 2022. Once the Highland Reservoir 2 was back online, the Bruecken tanks were able to be tested. An operating permit for the Bruecken tanks was received on January 9, 2023. This project is now in closeout.

c. Compliance Plan Requirements

For Pittsburgh Water’s infrastructure area, the Compliance Plan addresses topics including records management, meeting pressure requirements, metering municipal and flat rate customers, metering all sources of supply, ensuring appropriately sized mains and operable valves, and incorporating the PUC’s design requirements into a formalized design manual (Table 7). Compliance tasks associated with PUC Section 65.8 (Meters – Change-outs) and 65.17 (Standards of Design – Flushing Program) have already been addressed in the Compliance Plan Supplement Requirements. As such, this section lays out each of the remaining infrastructure requirements for Pittsburgh Water, as well as a progress update and/or plan for achieving the PUC’s standards.

Table 7: Compliance Plan Requirements – Infrastructure

Task	Timeline (if specified in the Compliance Plan)	Progress to Date
65.4 Update GIS with main installation date and material.	On-going	Pittsburgh Water is continuing to update GIS attribute information using historic record drawings. All water and sewer mains currently mapped in the GIS data layers have been manually reviewed, and installation dates have been populated where available.
65.4 Update GIS with hydrant and valve status.	On-going	On-going. Associated metrics are shown in Appendix C.
65.4 Organize, store, and input current records backlog into GIS.	On-going	On-going. Associated metrics are shown in Appendix C.

65.17 Continue to work on replacing all 4" water mains.	On-going	On Target, to be addressed by Master Plan and Small Diameter Water Main Replacement Program.
65.17 Incorporate the PUC's design requirements, specifications, and standard details into a formalized design manual.	2019 and 2020	Formalized design manual in progress

i. 65.17 – Standards of Design

Pittsburgh Water has updated its standard details and specifications and based on the PUC's standards of design and plans to produce a formalized design manual.

5. Finance, Contractual, and Other Issues

Pittsburgh Water has already made considerable effort to ensure compliance regarding financial, contractual, and other issues, and many of the initiatives agreed to in the Tariff Settlement, Compliance Plan or the Compliance Plan Supplement have already been completed. The following sections focus on identifying the remaining requirements and highlighting Pittsburgh Water's progress in each of these areas.

a. Compliance Plan Supplement Requirements

The Compliance Plan Supplement addresses topics including negotiations with the City of Pittsburgh and ALCOSAN, rates for public fire hydrant service, flat rates for unmetered customers, the discount for Pennsylvania American Water customers, as shown in Table 8. This section lays out each of the requirements that Pittsburgh Water has committed to meeting, as well as a progress update and/or plan for achieving the PUC's standards. Below the table is a narrative discussion of each area. Tasks that were completed and reported on in previous updates have been moved to Appendix A.

Table 8: Compliance Plan Supplement Requirements – Finance, Contractual, and Other Issues

Task	Timeline (if specified in the Compliance Plan Supplement)	Progress to Date
Investigate the allocation of flows to ALCOSAN and other municipalities to determine the feasibility of measuring stormwater separately from wastewater.		On-going
Evaluate the potential ways to address Pittsburgh Water's contract with ALCOSAN, including renegotiation of the contract.		On-going

i. Investigate the allocation of flows to ALCOSAN and other municipalities to determine the feasibility of measuring stormwater separately from wastewater

Approximately 70% of Pittsburgh Water's collection system is combined, which prevents the Authority from accurately measuring stormwater and wastewater separately. However, Pittsburgh Water is investigating the allocation of flows to ALCOSAN and studying the value, maintenance requirements, and use ratios for its shared conveyance system.

- ii. Evaluate the potential ways to address Pittsburgh Water’s contract with ALCOSAN, including renegotiation of the contract

Pittsburgh Water has initiated evaluation of its contract with ALCOSAN and is in the process of identifying opportunities to address existing issues.

b. Compliance Plan Requirements

For Pittsburgh Water’s financial, contractual, and other areas, the Compliance Plan addresses topics including the system of accounts, annual financial reporting requirements, a workforce diversity policy, and emergency response planning and self-certification requirements, as shown in Table 9. This section lays out each of the remaining financial, contractual, and other requirements for Pittsburgh Water, as well as a progress update and/or plan for achieving the PUC’s standards.

Table 9: Compliance Plan Requirements – Finance, Contractual, and Other Issues

Task	Timeline (if specified in the Compliance Plan)	Progress to Date
73.5 Service Life Study Report	August 31, 2025	On Target
Capital Lease Agreement	September 2025	On Target

i. 73.5 - Service Life Study Report

Section 73.5 stipulates that public utilities with intrastate gross revenues in excess of \$20 million per year shall file a service life study report with the Office of Special Assistants every five years. Pittsburgh Water met this requirement by filing the Service Life Study Report in June 2020. The next service life study report is due August 31, 2025 with Pittsburgh Water planning to file the report on or before that date.

ii. Capital Lease Agreement

Pittsburgh Water plans to purchase the system from the City of Pittsburgh for \$1 when eligible in September 2025 per the Capital Lease Agreement.

6. Appendix A – Completed Compliance Plan Requirements

Task	Timeline (if specified in the Compliance Plan Supplement)	Progress to Date
Operations		
Install a new meter test station for testing 5/8" to 2" meters.	April 2019	Completed
Develop a leak detection program and restructure staff to add more personnel for leak detection.	April 2019	Completed
Hire a private contractor to test meters that are 3" and above on site or at their facility.		Completed. The PWSA Board of Directors awarded this contract to Vanguard on April 26, 2019.
65.8 Develop criteria for when to test meters that have been pulled from service, prior to disposal.	Within 6 months of Compliance Plan Filing	Completed
61.17 Implement a flushing program	2020	Completed. Flushing program has been implemented. Tracking of hydrants flushed and inspected in Spry Mobile.
67.1 Develop a SOP to notify the Commission during periods of unscheduled service interruptions	Within 6 months of Compliance Plan Filing	Completed
Record water used for flushing after main breaks by having crews record the time flushed and flow gauges to record water used.	October 2019	Completed. Recording water lost during the leak has been developed and is in Spry Mobile. Water usage is also being recorded for flushing hydrants during normal operations.
Track the 20 Operating Metrics identified in I&E St. No. 4, p. 5		Completed. PWSA is tracking the 20 Operating Metrics identified in I&E St. No 4, p. 5. Results of these operating metrics will be shown in Appendix C as data is available.
Develop a plan to track age of customer meters and to test and/or replace meters over 20 years old.		Completed. Plan has been developed; Customer Service is currently tracking installation dates.
65.7 Hire a contractor to assist with inspecting, sizing, and installing meters for municipal and unmetered properties.	2024	Completed. Contractor was hired to assist with inspecting, sizing, and installing meters.
65.11 Develop SOPs, including communications protocols, for periods of mandatory conservation.	2020	Completed. Drought Contingency Plan developed in August 2021
65.8 Add additional plumbers to address 50,000 meters that are overdue for testing/change-out.	Immediately	Completed. Additional plumbers have been hired.
Restructure to support delivery of formal valve operation, flushing, and leak detection programs	April 2019	PWSA has completed its restructuring and met valve inspection and hydrant inspection goals.
65.8 Develop a program to test 10-25% of commercial meters annually.	2022	Completed
69.16 Update Emergency Response Plan SOPs	Within 6 months of Compliance Plan Filing	On-going
Customer Service		

Conduct a regular review of informal complaint information to determine complaint trends and whether there is a need to implement additional or new internal training policies.		PWSA is regularly reviewing informal complaints to determine trends and the need for further training.
Track whether customer complaints are related to water, sewer, or stormwater.	Monthly	Completed
Suspend the use of Jordan Tax Service, Inc.	With the Commission's final order approving the Settlement	Completed
Track the following metrics: Abandon %, ACD handling time, average speed of answer, CSR attendance, Customer satisfaction, service level % (Appendix E).	Monthly	Completed
Collect and report on requested billing data (Appendix E).		Completed. Data appears in Appendix E of this report.
Provide interested parties and the Commission's Bureau of Consumer Services with a draft of the bill changes for feedback and recommendations.		Completed. The bill draft was provided on March 29, 2019. Responses were provided in April 2019 by OCA, I&E, and Pittsburgh UNITED.
Inform customers of the payment arrangement terms, based on the consumer's ability to pay upon contact with the customer, and offer payment arrangements as permitted by Chapter 14.		Completed. Informal practices in this area have been formalized to demonstrate compliance.
Form a Low-Income Assistance Advisory Committee.	Meetings should occur at least quarterly	Completed
Revise Bill Discount Program rate to provide for a 75% discount on the minimum water and/or wastewater charge for customers with income at or below 150% of the federal poverty level.		Completed, and effective as of March 1, 2019.
56.11-56.25 and 56.261-56.275 - Complete bill redesign project.		Completed as of June 3, 2020
Submit a detailed Plan that outlines the program parameters for each of its low-income assistance programs.	Next Base Rate Proceeding	Completed as of the September 23, 2019 LIAAC meeting
PWSA Affordability Analysis		Completed as of December 15, 2019
Track the following metrics: Abandon %, ACD handling time, average speed of answer, CSR attendance, Customer satisfaction, service level % (Appendix E).	Monthly	Completed
Expand the use of the SpryPoint Mobile app.		Completed as of go live on January 14, 2020
PWSA Affordability Analysis		Completed as of December 15, 2019
Suspend the use of Jordan Tax Service, Inc.	With the Commission's final order approving the Settlement	Completed as of June 30, 2019
Track whether customer complaints are related to water, sewer, or stormwater.	Monthly	Completed
Expand the use of SpryMobile app		Completed as of go-live January 14, 2020

Track the following metrics: Abandon %, ACD handling time, average speed of answer, CSR attendance Customer satisfaction, service level % (Appendix D).	Monthly	Completed. Data is in Appendix E of this report
56.11-56.25 and 56.261-56.275 - Complete bill redesign project.		Completed as of June 3, 2020
BCS input on PWSA CAP Program	Next base rate case	Rate case settlement filed on September 30, 2020; Commission-approved rates went into effect at PWSA on January 14, 2021, including numerous enhancements to the customer assistance programs.
Commission development of a "Model Water CAP Design"		Commission-approved rates went into effect at PWSA on January 14, 2021, including numerous enhancements to the customer assistance programs.
Provide water meters for each DPW division and have them installed on hydrants	October 2019	Completed. PWSA assigned 12 meters to DPW to track water usage.
Conduct a regular review of informal complaint information to determine complaint trends and whether there is a need to implement additional or new internal training policies.		PWSA is regularly reviewing informal complaints to determine trends and is responding with process adjustments and/or further training. Based on BCS feedback, PWSA kicked-off a Call Quality Initiative in October 2020, including increased live monitoring, coaching of staff, and the implementation of after call surveys effective December 18, 2020. After call customer survey data for the first quarter of 2021 was provided to the Commission as an exhibit to the Stage 2 Compliance Plan filing on April 9, 2021.
Collect and report on requested billing data (Appendix D)	Quarterly	Reporting found in Appendix D.
Fund BDP program using revenues collected from approved rates in the tariff filing.		On-going
Customer outreach	On-going	PWSA participates in upwards of 100 community meetings annually. The PGH2O Cares team was approved by the Commission in PWSA's 2020 rate case and was launched with enhanced outreach efforts as of February 15, 2021. Please refer to the presentations to the Low Income Assistance Advisory Committee (LIAAC). The Cares team has participated in virtual community outreach meetings, has garnered the ability to enroll customers into the assistance programs, and has increased customer enrollment numbers in the Bill Discount Program (BDP).

Commitments from motion to move issues from Stage 1 to Stage 2	On-going	On-Target (Moved to Stage 2); "Stage 2 Compliance Plan: Chapters 14 & 56, DSLPA and Collections" was filed with the Commission on April 9, 2021; and two all-party workshops were held in June 2021. The Commission filed their Report and Directed Questions on August 5, 2021. The parties worked with the ALJ to develop a litigation schedule, and PWSA's Direct Testimony was filed April Narrow on October 15, 2021. PWSA's Rebuttal Testimony was filed on January 21, 2022. On March 14, 2022, the parties filed a Joint Petition for Settlement Stage 2 Customer Service and Collections Issues. The Recommended Decision from the Administrative Law Judge is due on May 25, 2022. On May 18, 2022, ALJ's Vero and Chiodo issued a Recommended Decision to adopt the Settlement without modification. On July 14, 2022, the Commission voted to adopt the Recommended Decision of ALJ's Vero and Chiodo. Customer Service is working to execute the commitments of the Settlement, which are due 135 days from the Order date. As of November 14, 2022, all letters, notices, training documents, and procedures were updated by Customer Service management in accordance with the Settlement. The parties are reviewing the changes to meet a Commission filing deadline of February 11, 2023. All party feedback was received by March 15, 2023 and was incorporated into the documents. Customer Service management is working to update the documents on PWSA's website and Customer Advantage portal and to train staff on the changes. These revised documents are also posted on the Customer Service department page in PWSA's intranet on SharePoint. PWSA completed all requirements as prescribed in Compliance Plan Stage 2 effective June 30, 2023.
56.94 and 56.336 – Interim personal contact procedures immediately prior to termination	Quarterly Progress Reports	On-Target (Moved to Stage 2); "Stage 2 Compliance Plan: Chapters 14 & 56, DSLPA and Collections" was filed with the Commission on April 9, 2021. An updated <i>draft</i> RFP, including revisions based on feedback from OCA, was delivered to all parties for review on June 29, 2021. The final RFP was issued by PWSA on August 5, 2021. PWSA is in contract negotiations with the sole, responsible bidder. An agreement with Cosmos Technologies, Inc. is in place, and Cosmos has been performing personal contact at the time of termination since December 7, 2021. The contract with Cosmos was terminated in Q4 of 2022. PWSA Field Technicians were trained to perform this work in 2023.
Personal Contact Attempts	Quarterly	139 in Q3 2023
Terminations Completed	Quarterly	84 in Q3 2023
Terminations Placed on Hold Due to Personal Contact	Quarterly	38 in Q3 2023
Terminations Not Completed Due to Curb Box Issues	Quarterly	12 in Q3 2023

Work with the parties to determine an appropriate informal complaint tracking information review process.	2023	On-Target (Moved to Stage 2); "Stage 2 Compliance Plan: Chapters 14 & 56, DSLPA and Collections" was filed with the Commission on April 9, 2021; and two all-party workshops were held in June 2021. The Commission filed their Report and Directed Questions on August 5, 2021. The parties worked with the ALJ to develop a litigation schedule, and PWSA's Direct Testimony was filed on October 15, 2021. PWSA's Rebuttal Testimony was filed on January 21, 2022. On March 14, 2022, the parties filed a Joint Petition for Settlement Stage 2 Customer Service and Collections Issues. On May 18, 2022, Administrative Law Judge's Vero and Chiodo issued a Recommended Decision to adopt the Settlement without modification. On July 14, 2022, the Commission voted to adopt the Recommended Decision of ALJ's Vero and Chiodo. Customer Service is working to execute the commitments of the Settlement, which are due 135 days from the Order date. As of November 14, 2022, all letters, notices, training documents, and procedures were updated by Customer Service management in accordance with the Settlement. The parties are reviewing the changes to meet a Commission filing deadline of February 11, 2023. All party feedback was received by March 15, 2023 and was incorporated into the documents. Customer Service management is working to update the documents on PWSA's website and Customer Advantage portal and to train staff on the changes. These revised documents are also posted on the Customer Service department page in PWSA's intranet on SharePoint. PWSA completed all requirements as prescribed in Compliance Plan Stage 2 effective June 30, 2023.
Make the changes identified in Paragraphs III.1.1 through III.10 of the Settlement consistent with the timeframes established by the final order in this proceeding and provide a copy of the changes to the LIAAC.	2023	The following are complete with a portion of (c) on-going: • Improved outreach and messaging for programs (a); • Launched a social media campaign (b); • Designed a comprehensive arrearage forgiveness component to address arrears at the time of enrollment, scheduled to launch with the SAP go-live in August 2022 (c); • Assessed applicable data (d); • PWSA launched two campaigns to fund the Hardship Grant in December 2020; an internal campaign to its employees, and an external campaign to its customers (e); • Exploring issues related to the structure of the Hardship Grant program (f); • Reviewed changes to PWSA customer service policies and procedures (g); and • Funding BDP with separate budgets for water and wastewater (h).

56.81-56.118 and 56.321-56.358 - Meet plain language requirements for shut-off notices. (Now moved to Stage 2 of the Compliance Plan.)	2023	On Target (Moved to Stage 2); "Stage 2 Compliance Plan: Chapters 14 & 56, DSLPA and Collections" was filed with the Commission on April 9, 2021; and two all party workshops were held in June 2021. The Commission filed their Report and Directed Questions on August 5, 2021. The parties worked with the ALJ to develop a litigation schedule, and PWSA's Direct Testimony was filed on October 15, 2021. PWSA's Rebuttal Testimony was filed on January 21, 2022. On March 14, 2022, the parties filed a Joint Petition for Settlement Stage 2 Customer Service and Collections Issues. On May 18, 2022, ALJ's Vero and Chiodo issued a Recommended Decision to adopt the Settlement without modification. On July 14, 2022, the Commission voted to adopt the Recommended Decision of ALJ's Vero and Chiodo. Customer Service is working to execute the commitments of the Settlement, which are due 135 days from the Order date. As of November 14, 2022, all letters, notices, training documents, and procedures were updated by Customer Service management in accordance with the Settlement. The parties are reviewing the changes to meet a Commission filing deadline of February 11, 2023. All party feedback was received by March 15, 2023 and was incorporated into the documents. Customer Service management is working to update the documents on PWSA's website and Customer Advantage portal and to train staff on the changes. These revised documents are also posted on the Customer Service department page in PWSA's intranet on SharePoint. PWSA completed all requirements as prescribed in Compliance Plan Stage 2 effective June 30, 2023.
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Infrastructure

65.14 Reestablish operability of meters at each source of supply and install an additional meter at Fox Chapel Station.	2019	Completed
Develop a Water Distribution System Master Plan to address master metering, non-revenue water, and include an AWWA Water Audit based on available data	2019-2020	Final Report was completed in February 2020
LTIIP – Customer Owned Lead Service Lines		Completed
LTIIP – Workforce Development		Completed
LTIIP – Construction Coordination with Other Utilities and Municipalities		Completed
LTIIP – Distribution System Improvement Charge (DSIC)	Next base rate case	Completed on January 14, 2021 at 5%.
A cost/benefit analysis comparing continuing to operate the HMFP instead of covering and placing a physical barrier around Highland No. 1 Reservoir.	With the next base rate filing	Completed
Selection Processes and Existing Contractors	Annually	Completed in June 2020
Provide a detailed cost breakdown of actual and projected operating and capital costs on a calendar year basis incurred and estimated to be incurred to operate the HMFP.	Starting within 30 days of the signature date of the Settlement and quarterly thereafter	Completed. See Appendix G.

65.7 Secure a contractor to assist with inspection, sizing, and installation of meters and associated equipment for municipal buildings and flat rate customers.	2024	Completed. Contractor has been secured. As of Sept 2021, there are 9 municipal accounts to be metered.
Construction Project Tracking and Evaluation	November 12, 2019	PWSA has developed and validated a list of proposed metrics
65.18 Complete the development of a comprehensive flushing program.	Starts in 2018	Completed. PWSA has developed a comprehensive flushing program
65.18 Review the existing system to ensure ample valves.	Starts in 2018	Completed
65.18 Increase the number of valves inspected and operated per year.	2019	PWSA developed a valve inspection program and is tracking the valves operated in Spry Mobile.
65.4 Develop a series of SOPs for records filing, records updates in GIS, and records retrieval.	Within 6 months	Completed
65.6 Develop an SOP to address areas of high pressure.		Addressed by Master Plan. SOP has been developed.
Lead		
Form a Community Lead Response Advisory Committee (CLRAC).	Initiated within 30 days of Settlement Agreement	The first quarterly meeting was held January 8, 2019, and subsequent meetings occurred on February 6, 2019, March 4, 2019, April 24, 2019, June 3, 2019, August 12, 2019, September 24, 2019, and December 10, 2019. Meetings have occurred quarterly in March, June, September and December each year since.
Make best efforts to send a letter notifying the resident and property owner of the results of a curb box inspection.	Within 90 days of the completion of the inspection, but no later than 120 days	Completed
Make all historical service line records available for public viewing on website.	Within 90 days of effective date of rates	Completed in early January 2019 and updated monthly since.
Analyze per-line costs for replacing lead service lines.	Within 90 days of effective date of rates	This information was presented to CLRAC on April 24, 2019.
Develop an outreach program to notify customers of their eligibility for free filters, including at a minimum, a letter or bill insert.	Within 90 days of effective date of rates	Completed
Make best efforts to send a letter notifying the resident and property owner of the results of a curb box inspection.	Within 90 days of the completion of the inspection, but no later than 120 days	Completed
Continue to make a good-faith effort to secure an agreement with PennVEST enabling it to obtain customer consent for private-side lead service line replacements at any point before PWSA completes lead service line replacements for the work order covering the customer's property.	For 2019 program	Approval obtained from PENNVEST.
65.6 Install additional monitoring stations for areas of low pressure.	by 2020	Completed
When PWSA started testing for lead levels.	N/A	1998
Provide quarterly updates regarding the progress of the orthophosphate program.	Quarterly	Pittsburgh Water continues the use of orthophosphate as well as extensive distribution system monitoring. The monitoring data indicated that the addition of orthophosphate continues to have a positive impact on corrosion. The monitoring stations

		appear to have established steady lead levels well below initial values and below the action level of 15 parts per billion (ppb). A compliance sampling event is currently underway (June 2025 – September 2025).
Finance, Contractual, and Other Issues		
Formally notify the City of Pittsburgh of the record and outcome of this case, that the Cooperation Agreement is being reviewed by the PUC in the Compliance Filing proceeding, and that PWSA's LTIP Filing is pending with the Commission.		Completed
Serve the City with a copy of Final Commission Orders and file a certificate of service with the Commission verifying that such service was made.	Issued in this matter within 10 days of their issuance	Completed
Investigate the City of Pittsburgh discount for PAWC water customers as originated under the terms of the 1973 Agreement between the City of Pittsburgh and Western Pennsylvania Water Company.	Next Base Rate Case	The analysis has been completed and the subsidy was eliminated on December 31, 2019.
69.16 Update emergency response plan with updated SOPs.	October 31, 2019	Completed
101.4 File a Self-Certification Form	February 28, 2020	Completed
Residential Fire Protection and Standby Charges	Next Base Rate Case	Completed. Residential customers who have been charged private fire protection have been identified and have been credited for those payments.
Investigate the City of Pittsburgh discount for PAWC water customers as originated under the terms of the 1973 Agreement between the City of Pittsburgh and Western Pennsylvania Water Company		Completed
101.3 – Plan Requirements		> Physical security plan: 12/31/2019 > Cyber security plan: Approved > Emergency response plan – 10/31/2019 > Business continuity plan – 10/31/2019
Renegotiate the Cooperation Agreement with the City of Pittsburgh.	Quarterly Updates, beginning 4/30	Cooperation agreement signed and filed with the PUC.
Analyze the feasibility of assessing a flat rate to the unmetered customers.	Next Base Rate Case	Completed on January 14, 2021.
69.801 Develop a formal policy to improve diversity in the workforce.	By the end of 2019	Completed
Ownership of Wastewater Laterals	Final Report Submission, January 15, 2021	Report submitted to the parties on January 15, 2021.
65.19 Filing of Annual Financial Reports	2019	On-going
Consider the timeframe for developing a separate rate for public fire hydrant service.	Next Base Rate Case	Completed
Consider assessing the City of Pittsburgh a separate rate for public fire hydrant service.	Next Base Rate Case	Completed

Propose a plan or method for developing separate cost of service studies for wastewater and stormwater for the development of stormwater rates.		Completed
Bulk Water: Sales for Resale	Within 120 days of the Final Commission Order	Completed
Bulk Wastewater Conveyance Agreements	Within 120 days of the Final Commission Order	Completed
Capital Investment Plan Report	2020	Filed on January 26, 2022
73.3 Annual Depreciation Reports	April 1, 2024	Completed. Depreciation Reports will continue to be filed annually.
65.16 System of Accounts	2021	Completed
Consider the proposal for a flat rate for both water and wastewater for all unmetered and unbilled municipal and government properties or buildings served by PWSA.		Completed

7. Appendix B – Title 52 Sections where PWSA Believes it is Currently in Compliance

Section	Subchapter	Currently in Compliance
56.1	Preliminary Provisions for Utilities and Customers Subject to Chapter 14 of the Public Utility Code	X
56.31 – 56.58	Credit and Deposits Standards Policy (Water)	X
56.71 – 56.72	Interruption and Discontinuance of Service (Water)	X
56.81-56.118	Include information in Spanish directing Spanish-speaking customers to numbers for translation assistance for shut-offs (Water)	X
56.14 – 56.174	Disputes; Termination Disputes; Informal and Formal Complaints (Water)	X
56.191	Restoration of Service (Water)	X
56.251 – 56.252	Provisions for Wastewater, Steam Heat and Small Natural Gas Distribution Utilities and Victims of Domestic Violence with a Protection from Abuse Order	X
56.281 – 56.307	Credit and Deposits Standards Policy (Wastewater)	X
56.311 – 56.312	Interruption and Discontinuance of Service (Wastewater)	X
56.371 – 56.411	Disputes; Termination Disputes; Informal and Formal Complaints (Wastewater)	X
56.321-56.358	Include information in Spanish directing Spanish-speaking customers to numbers for translation assistance for shut-offs (Wastewater)	X
56.421 – 56.422	Restoration of Service (Wastewater)	X
56.441	Informal Complaints (Wastewater)	X
65.3.	Complaints.	X
65.5.	Interruptions of service.	X
65.9.	Adjustment of bills for meter error.	X
65.10.	Disputed bills.	X
65.12.	Notice of desire to have service discontinued.	X
65.13.	Temporary service.	X
65.14.	Reestablish operability of meters at each source of supply and install an additional meter at Fox Chapel Station.	X
65.15.	Refusal to serve applicants.	X
69.51 – 69.85	Inclusion of State Taxes and Gross Receipts Taxes in Base Rates	X
69.169	Policy Statement Interpreting Terms Included In 66 Pa.C.S. § 1326	X
69.261 – 69.267	Policy Statement on Customer Assistance Programs	X
69.351	Implementation of SFAS 106	X
73.7.	Capital investment plan report	X
121.3.	LTIIP.	X
121.4.	Filing and Commission review procedures.	X

8. Appendix C – 20 Operating Metrics Identified in I&E St. No. 4, p. 5

Metric	Q2 2025
Pipeline Materials (% of pipe segments with materials listed in GIS)	Water: 40% 29,197 out of 72,197 water mains have material populated Sewer: 94% (44,587 out of 47,262 sewer mains have material populated)
Pipeline Age (% of pipe segments with age listed in GIS)	Water and Sewer: Not a field in GIS at this time, but can be calculated using installation date, so same % as below could be provided
Leak History per Mile (number of leaks per 100 miles of pipe per year) *	10.53 per 100 miles in Q2
Pipeline Pressures (distribution pressure devices recording pressure outside minimum and maximum for more than 10 minutes)	There are 61 Loggers throughout our system monitoring pipeline pressures.
Installation Year (% of pipe segments with installation year listed in GIS)	Water: 93% (67,362 out of 72,197 water mains have date installed populated) Sewer: 89% (42,099 out of 47,262 sewer mains have a date installed populated)
Pipeline Diameter (% of pipe segments with pipeline diameter listed in GIS)	Water: 100% of active water mains have a diameter populated. Sewer: 100% of active sewer mains have a diameter populated (includes some assumed inlet lateral diameters).
Pipeline Mileage (miles of active and retired pipe in the distribution system)	Water: Active Water Mains: 949.2 miles; Abandoned Water Mains: 210.1 miles mapped in GIS (includes abandoned water mains layer originally exported from CAD prior to GIS conversion) Active Sewer Mains: 1,242.5 miles; Abandoned Sewer Mains: 64.5 miles mapped in GIS
Addition/Retirements of Plant (GIS or CMMS field denoting active or inactive assets)	TBD
Materials and Supplies (Value of materials and supplies on-hand)	\$2,702,000 – 2023 Inventory Value
Leak Repair (number of leaks repaired – distribution main)	241 in Q1 2025, 100 in Q2
Leak Repair (number of leaks repaired – service line)	51 in Q1 2025, 27 in Q2
Pipeline Damages from Excavation (GIS or CMMS field denoting suspected cause of leak)	22 instances in Q1 2025, 10 in Q2
Plant in Service (Asset inventory)	TBD
Corrosion Protection Programs (pipe segments protected by cathodic protection)	TBD

Lead Levels (Lead and copper action level, current period)	3.58 ppb
Miles of Lead Pipeline	PWSA reports lead service lines in number of service lines, not by mile
Cost of Lead Pipeline Replacement for PWSA Work Crews (average pipeline replacement cost per period)	TBD
Cost of Lead Pipeline Replacement for PWSA Contractors (average pipeline replacement cost per period)	Based on our 2019 LSLR Program costs, the average public side LSLR cost \$5,882 and the average private side LSLR cost \$10,682.
Sanitary Flow Reduction (Number of reportable SSOs per year)	14
Sanitary Flow Reduction (Volume of reportable SSOs per year)	0.9789
Miles of Combined Sewer Separation (per year)	No separation projects were completed in Q2 of 2025
Unaccounted for Water (% of finished water that is unaccounted for)	59.76%
Non-revenue Water (% of finished water that is non-revenue)	61.34%

*Leaks will be geotagged to the segments in which they occur.

Appendix D – Low Income Customer Billing Metrics

Billing Metrics	January 2025		April 2025		July 2025	
Billed revenue	\$85,601,948		\$84,943,799		\$82,731,167	
Receipts actually collected	\$85,735,179		\$86,981,116		\$79,825,321	
Number of accounts in arrears	21,331		21,997		21,034	
Dollars of arrears	\$25,644,855		\$27,077,624		\$26,134,260	
Number of accounts disconnected for nonpayment	146		0		155	
Number of accounts receiving a notice of disconnection for nonpayment	1,891		0		10,981	
Number of bill discount participants who entered the bill discount program with unpaid account balances	537		680		588	
Dollars of unpaid account balances for bill discount program participants at the time those participants entered the bill discount program	\$594,181		\$834,838		\$948,333	
Number of bill discount participants by agreed-upon poverty ranges	15206	0.00%	15214	0.00%	15218	0.00%
	15221	0.00%	15219	0.00%	15207	0.00%
	15226	0.00%	15210	0.00%	15207	0.00%
	15210	0.00%	15210	0.00%	15233	0.00%
	15226	0.00%	15224	0.00%	15214	0.00%
	15214	0.00%	15212	0.00%	15212	0.00%
	15210	0.00%	15216	0.00%	15221	0.00%
	15219	0.00%	15214	0.00%	15210	0.00%
	15207	0.00%	15212	0.00%	15234	0.00%
	15204	0.00%	15210	0.00%	15201	0.00%
	15205	0.00%	15212	0.00%	15227	0.00%
	15212	0.00%	15220	0.00%	15210	0.00%
	15219	0.00%	15226	0.00%	15210	0.00%
	15214	0.00%	15210	0.00%	15204	0.00%
	15208	0.00%	15212	0.00%	15205	0.00%
	15210	0.00%	15224	0.00%	15210	0.00%
	15210	0.00%	15210	0.00%	15219	0.00%
	15213	0.00%	15211	0.00%	15210	0.00%
	15204	0.00%	15206	0.00%	15220	0.00%
	15206	0.00%	15203	0.00%	15201	0.00%
	15210	0.00%	15213	0.00%	15216	0.00%

	15213	0.00%	15212	0.00%	15213	0.00%
	15235	0.00%	15212	0.00%	15212	0.00%
	15211	0.00%	15210	0.00%	15227	0.00%
	15210	0.00%	15208	0.00%	15206	0.00%
	15204	0.00%	15217	0.00%	15214	0.00%
	15210	0.00%	15207	0.00%	15206	0.00%
	15203	0.00%	15216	0.00%	15220	0.00%
	15205	0.00%	15220	0.00%	15209	0.00%
	15233	0.00%	15233	0.00%	15210	0.00%
	15219	0.00%	15210	0.00%	15226	0.00%
	15221	0.00%	15201	0.00%	15203	0.00%
	15210	0.00%	15219	0.00%	15211	0.00%
	15213	0.00%	15214	0.00%	15219	0.00%
	15206	0.00%	15210	0.00%	15201	0.00%
	15204	0.00%	15217	0.00%	15212	0.00%
	15212	0.00%	15214	0.00%	15206	0.00%
	15206	0.00%	15220	0.00%	15212	0.00%
	15206	0.00%	15214	0.00%	15206	0.00%
	15203	0.00%	15216	0.00%	15214	0.00%
	15233	0.00%	15204	0.00%	15208	0.00%
	15221	0.00%	15217	0.00%	15213	0.00%
	15216	0.00%	15212	0.00%	15212	0.00%
	15214	0.00%	15207	0.00%	15219	0.00%
	15210	0.00%	15201	0.00%	15214	0.00%
	15216	0.00%	15220	0.00%	15211	0.00%
	15210	0.00%	15212	0.00%	15220	0.00%
	15226	0.00%	15207	0.00%	15227	0.00%
	15220	0.00%	15120	0.00%	15210	0.00%
	15203	0.00%	15234	0.00%	15210	0.00%
	15224	0.00%	15210	0.00%	15224	0.00%
	15212	0.00%	15212	0.00%	15106	0.00%
	15212	0.00%	15207	0.00%	15226	0.00%
	15212	0.00%	15219	0.00%	15208	0.00%
	15210	0.00%	15212	0.00%	15220	0.00%
	15208	0.00%	15212	0.00%	15210	0.00%
	15214	0.00%	15217	0.00%	15210	0.00%
	15203	0.00%	15204	0.00%	15204	0.00%
	15210	0.00%	15210	0.00%	15214	0.00%
	15203	0.00%	15210	0.00%	15214	0.00%
	15213	0.00%	15210	0.00%	15233	0.00%
	15208	0.00%	15212	0.00%	15211	0.00%
	15208	0.00%	15219	0.00%	15204	0.00%
	15219	0.00%	15211	0.00%	15210	0.00%
	15216	0.00%	15206	0.00%	15206	0.00%

	15210	0.00%	15210	0.00%	15220	0.00%
	15210	0.00%	15210	0.00%	15212	0.00%
	15214	0.00%	15207	0.00%	15234	0.00%
	15210	0.00%	15212	0.00%	15212	0.00%
	15201	0.00%	15210	0.00%	15210	0.00%
	15234	0.00%	15210	0.00%	15208	0.00%
	15201	0.00%	15206	0.00%	15210	0.00%
	15216	0.00%	15210	0.00%	15210	0.00%
	15214	0.00%	15210	0.00%	15210	0.00%
	15210	0.00%	15221	0.00%	15226	0.00%
	15213	0.00%	15205	0.00%	15210	0.00%
	15204	0.00%	15204	0.00%	15213	0.00%
	15212	0.00%	15204	0.00%	15221	0.00%
	15211	0.00%	15203	0.00%	15208	0.00%
	15212	0.00%	15206	0.00%	15210	0.00%
	15207	0.00%	15217	0.00%	15207	0.00%
	15211	0.00%	15212	0.00%	15219	0.00%
	15206	0.00%	15216	0.00%	15224	0.00%
	15211	0.00%	15206	0.00%	15217	0.00%
	15212	0.00%	15214	0.00%	15210	0.00%
	15214	0.00%	15220	0.00%	15211	0.00%
	15214	0.00%	15216	0.00%	15206	0.00%
	15219	0.00%	15216	0.00%	15208	0.00%
	15212	0.00%	15210	0.00%	15201	0.00%
	15213	0.00%	15210	0.00%	15206	0.00%
	15212	0.00%	15212	0.00%	15206	0.00%
	15226	0.00%	15220	0.00%	15212	0.00%
	15217	0.00%	15212	0.00%	15207	0.00%
	15204	0.00%	15204	0.00%	15207	0.00%
	15224	0.00%	15204	0.00%	15210	0.00%
	15213	0.00%	15205	0.00%	15204	0.00%
	15220	4.65%	15210	0.00%	15214	0.00%
	15210	7.16%	15212	0.00%	15208	0.00%
	15207	7.69%	15203	0.00%	15212	0.00%
	15204	8.55%	15207	0.00%	15201	0.00%
	15214	8.81%	15213	0.00%	15206	0.00%
	15206	9.63%	15212	0.00%	15210	0.00%
	15210	12.22%	15210	0.00%	15201	0.00%
	15203	13.12%	15201	0.00%	15205	0.00%
	15214	13.55%	15214	0.00%	15205	0.00%
	15211	15.38%	15220	0.00%	15214	0.00%
	15212	15.38%	15212	0.00%	15206	0.00%
	15214	15.38%	15226	0.00%	15220	0.00%
	15210	16.27%	15214	0.00%	15210	0.00%

	15210	17.14%	15206	0.00%	15212	0.00%
	15213	17.61%	15210	0.00%	15204	0.00%
	15212	17.61%	15212	0.00%	15207	0.00%
	15212	17.68%	15206	0.00%	15217	3.20%
	15203	18.55%	15212	0.00%	15221	5.37%
	15227	18.55%	15212	0.00%	15227	5.56%
	15211	18.59%	15210	0.00%	15216	5.67%
	15227	20.65%	15208	0.00%	15226	5.67%
	15212	22.96%	15208	0.00%	15210	7.47%
	15204	23.08%	15212	0.00%	15205	7.65%
	15212	23.24%	15214	0.00%	15210	9.26%
	15207	23.48%	15212	0.00%	15219	9.33%
	15207	23.90%	15206	0.00%	15204	9.70%
	15212	27.88%	15210	0.00%	15224	9.87%
	15212	27.88%	15207	0.00%	15210	10.45%
	15212	27.89%	15226	0.00%	15206	10.81%
	15212	28.12%	15210	0.00%	15216	11.21%
	15214	28.77%	15210	0.00%	15217	11.26%
	15214	28.87%	15219	0.00%	15220	11.37%
	15201	29.35%	15206	0.00%	15210	13.73%
	15212	29.35%	15219	0.00%	15214	14.34%
	15219	29.35%	15217	3.98%	15210	14.80%
	15227	29.35%	15208	4.05%	15212	14.93%
	15208	29.52%	15211	4.45%	15205	15.94%
	15210	30.84%	15214	5.25%	15210	16.08%
	15206	31.37%	15206	5.56%	15208	16.09%
	15210	31.77%	15216	6.94%	15212	16.23%
	15206	31.87%	15219	7.43%	15210	17.02%
	15212	31.87%	15224	7.67%	15201	17.87%
	15233	31.87%	15210	7.67%	15220	17.93%
	15214	32.23%	15207	7.69%	15210	18.01%
	15206	33.00%	15210	8.02%	15212	18.01%
	15217	33.94%	15204	8.14%	15206	18.01%
	15219	34.32%	15210	8.51%	15207	18.42%
	15213	34.32%	15214	8.67%	15206	18.57%
	15206	34.62%	15210	9.31%	15210	18.63%
	15206	35.14%	15220	9.62%	15206	18.65%
	15203	35.23%	15207	9.97%	15212	18.77%
	15206	35.23%	15212	10.74%	15208	20.03%
	15203	36.15%	15212	12.14%	15210	20.26%
	15220	36.27%	15210	13.92%	15203	20.53%
	15204	36.42%	15210	15.50%	15210	22.08%
	15212	37.18%	15208	15.94%	15214	22.51%
	15222	37.45%	15205	16.03%	15216	22.51%

	15210	38.10%	15208	17.85%	15211	23.00%
	15217	38.46%	15210	18.15%	15206	24.63%
	15206	38.46%	15227	18.59%	15207	25.03%
	15221	39.37%	15205	18.66%	15220	26.13%
	15219	39.37%	15210	18.91%	15201	26.52%
	15213	39.45%	15226	19.12%	15207	27.02%
	15210	39.54%	15203	19.12%	15211	27.06%
	15211	39.65%	15208	19.75%	15207	27.81%
	15210	40.15%	15212	19.94%	15212	28.69%
	15204	41.10%	15212	20.38%	15212	28.69%
	15212	41.43%	15206	20.45%	15214	29.27%
	15208	41.43%	15224	21.46%	15210	29.86%
	15204	41.83%	15207	21.47%	15204	29.86%
	15206	42.31%	15201	22.13%	15208	30.01%
	15120	42.31%	15212	22.25%	15212	31.52%
	15211	42.53%	15233	23.08%	15214	31.87%
	15211	42.65%	15203	23.08%	15210	31.94%
	15210	42.88%	15206	23.14%	15210	31.97%
	15212	42.90%	15204	23.62%	15212	32.47%
	15205	43.27%	15212	23.90%	15221	33.22%
	15212	43.83%	15221	23.90%	15210	33.59%
	15217	44.18%	15206	24.63%	15210	33.59%
	15212	44.84%	15226	24.77%	15226	34.04%
	15206	45.58%	15210	25.50%	15207	34.74%
	15210	45.79%	15219	25.53%	15212	35.06%
	15210	45.82%	15207	26.13%	15212	35.18%
	15221	45.85%	15207	26.48%	15211	35.46%
	15206	45.93%	15208	26.95%	15206	35.83%
	15220	46.10%	15212	27.03%	15214	36.02%
	15212	46.15%	15208	27.28%	15210	36.09%
	15211	46.15%	15120	27.36%	15210	36.21%
	15212	46.15%	15204	27.56%	15212	36.32%
	15207	46.48%	15204	27.81%	15206	36.65%
	15201	46.79%	15209	27.89%	15212	36.91%
	15214	46.97%	15210	28.14%	15211	38.01%
	15210	47.64%	15216	28.37%	15204	38.25%
	15216	47.81%	15205	28.42%	15226	38.25%
	15221	49.08%	15204	28.69%	15217	38.34%
	15210	49.21%	15212	29.12%	15210	38.34%
	15210	49.21%	15211	29.86%	15208	39.11%
	15208	49.26%	15206	29.90%	15216	39.47%
	15205	49.40%	15216	30.21%	15212	39.72%
	15210	49.40%	15226	30.42%	15212	39.94%
	15212	49.55%	15214	30.57%	15214	39.99%

	15211	49.64%	15214	30.77%	15207	40.57%
	15226	49.78%	15204	30.82%	15201	40.64%
	15201	49.90%	15219	31.81%	15210	40.75%
	15212	51.48%	15120	32.23%	15205	41.06%
	15217	51.92%	15208	32.87%	15204	41.99%
	15212	52.43%	15201	32.99%	15205	42.66%
	15210	52.56%	15221	33.37%	15224	42.69%
	15219	52.84%	15224	33.59%	15212	44.53%
	15212	53.13%	15220	33.70%	15206	44.77%
	15106	53.71%	15209	34.01%	15212	44.79%
	15208	54.48%	15212	34.04%	15217	44.79%
	15208	55.17%	15207	34.50%	15207	44.79%
	15212	55.30%	15214	34.86%	15206	44.79%
	15219	55.36%	15210	35.57%	15204	45.03%
	15205	55.36%	15210	36.02%	15226	45.03%
	15210	55.36%	15217	36.09%	15210	45.03%
	15212	55.70%	15204	36.09%	15207	45.03%
	15221	55.77%	15210	36.09%	15206	45.03%
	15211	55.77%	15210	36.23%	15207	45.03%
	15224	55.77%	15207	36.73%	15203	45.03%
	15219	55.77%	15233	36.84%	15212	45.03%
	15219	55.77%	15220	36.88%	15220	45.03%
	15206	55.77%	15106	37.33%	15213	45.03%
	15208	55.77%	15210	38.25%	15206	45.39%
	15204	55.78%	15214	38.34%	15219	45.39%
	15211	57.20%	15214	38.34%	15207	45.58%
	15221	58.00%	15204	38.36%	15212	46.01%
	15219	58.71%	15220	38.88%	15208	46.15%
	15201	58.71%	15226	39.37%	15209	47.81%
	15214	58.71%	15219	39.84%	15212	48.05%
	15206	58.71%	15207	40.53%	15210	48.23%
	15212	58.71%	15206	40.53%	15210	48.23%
	15203	58.71%	15212	40.53%	15206	48.52%
	15206	59.05%	15204	40.53%	15208	48.60%
	15210	59.16%	15213	42.39%	15210	49.08%
	15210	59.54%	15216	42.90%	15210	49.19%
	15221	59.69%	15206	43.25%	15206	49.53%
	15204	59.76%	15211	43.36%	15210	49.53%
	15210	59.76%	15205	43.97%	15216	49.70%
	15210	59.86%	15210	44.03%	15210	51.00%
	15214	60.00%	15205	44.79%	15214	51.06%
	15212	60.42%	15212	44.79%	15209	51.06%
	15207	60.84%	15206	44.79%	15221	51.56%
	15212	61.12%	15206	44.79%	15210	52.24%

15204	61.43%	15212	44.79%	15219	52.26%
15206	61.51%	15221	44.94%	15211	52.31%
15224	62.96%	15210	44.94%	15208	52.68%
15208	62.99%	15120	45.03%	15201	52.99%
15210	63.75%	15216	45.03%	15212	53.05%
15211	63.75%	15208	45.03%	15210	53.14%
15205	64.06%	15216	45.39%	15204	53.67%
15217	64.58%	15214	45.39%	15216	53.67%
15206	64.86%	15219	45.39%	15210	53.73%
15219	65.07%	15214	45.39%	15210	53.90%
15212	65.07%	15203	45.39%	15221	54.03%
15209	65.07%	15210	45.52%	15210	54.03%
15210	65.07%	15219	45.76%	15206	54.03%
15227	65.34%	15224	46.01%	15211	54.47%
15212	65.61%	15204	46.01%	15205	54.49%
15210	65.61%	15212	46.01%	15226	54.75%
15212	65.62%	15206	46.15%	15210	54.98%
15214	65.99%	15220	46.97%	15210	55.29%
15206	67.73%	15206	46.97%	15214	55.39%
15213	68.18%	15207	47.54%	15212	55.49%
15210	68.23%	15210	47.68%	15216	55.62%
15214	68.64%	15214	47.81%	15212	55.72%
15207	68.89%	15212	48.04%	15207	55.77%
15204	69.71%	15216	48.36%	15212	55.89%
15217	69.71%	15216	48.52%	15210	55.99%
15203	69.88%	15216	48.52%	15204	55.99%
15210	70.30%	15219	48.63%	15212	55.99%
15210	70.45%	15227	48.85%	15212	55.99%
15210	70.45%	15204	48.90%	15212	55.99%
15226	70.45%	15206	49.21%	15214	56.06%
15206	70.45%	15212	49.33%	15206	56.29%
15206	70.45%	15204	50.01%	15212	56.41%
15210	70.45%	15226	50.06%	15210	56.74%
15212	70.45%	15210	50.39%	15208	56.74%
15212	70.45%	15209	50.43%	15205	56.74%
15206	70.45%	15208	50.61%	15212	57.25%
15210	70.60%	15226	50.67%	15220	57.37%
15206	71.50%	15214	51.06%	15207	57.37%
15220	71.61%	15233	51.06%	15210	57.51%
15212	71.71%	15204	51.12%	15220	57.51%
15210	71.71%	15214	52.06%	15221	58.17%
15221	71.71%	15226	52.26%	15227	58.54%
15221	71.71%	15210	52.48%	15214	58.54%
15201	72.03%	15212	52.84%	15207	58.54%

	15212	72.17%	15210	53.11%	15208	58.72%
	15206	72.75%	15208	53.33%	15219	58.81%
	15204	72.83%	15210	53.62%	15210	58.89%
	15214	73.23%	15210	53.67%	15219	59.20%
	15206	73.23%	15217	53.67%	15203	59.57%
	15226	73.39%	15212	54.03%	15210	60.07%
	15224	73.55%	15212	54.19%	15212	60.77%
	15208	74.21%	15206	54.30%	15206	61.04%
	15211	74.34%	15212	54.70%	15210	61.18%
	15219	74.36%	15212	54.87%	15213	61.34%
	15214	74.36%	15210	55.17%	15212	61.34%
	15224	74.42%	15210	55.24%	15207	61.34%
	15210	74.90%	15208	55.31%	15206	61.34%
	15208	74.90%	15212	55.38%	15212	61.46%
	15208	75.14%	15219	55.77%	15212	61.96%
	15212	75.14%	15206	55.77%	15207	62.13%
	15214	75.14%	15207	55.77%	15219	62.41%
	15224	75.14%	15212	55.79%	15233	62.41%
	15213	75.14%	15216	55.80%	15206	62.59%
	15210	75.14%	15219	55.99%	15208	63.04%
	15209	75.14%	15203	55.99%	15212	63.04%
	15213	75.14%	15210	56.07%	15212	63.04%
	15221	75.30%	15219	56.12%	15212	63.04%
	15212	75.30%	15210	56.28%	15210	63.45%
	15221	75.45%	15208	56.36%	15214	63.57%
	15203	76.02%	15212	56.51%	15210	63.75%
	15204	76.24%	15206	56.51%	15212	63.95%
	15208	76.49%	15210	56.60%	15224	64.41%
	15220	76.54%	15212	56.74%	15226	64.45%
	15212	76.73%	15209	56.74%	15212	64.72%
	15210	76.81%	15227	56.74%	15217	64.79%
	15201	76.89%	15207	56.74%	15203	65.79%
	15216	76.89%	15210	57.30%	15207	65.87%
	15212	76.89%	15212	57.37%	15219	65.94%
	15212	76.89%	15210	57.37%	15221	66.29%
	15212	76.90%	15210	57.51%	15219	66.48%
	15208	76.90%	15227	57.69%	15210	66.78%
	15210	76.92%	15207	57.69%	15206	66.79%
	15210	76.92%	15214	57.69%	15210	66.93%
	15217	76.92%	15210	57.69%	15207	66.93%
	15210	76.92%	15206	57.83%	15212	67.02%
	15221	77.05%	15220	57.97%	15210	67.19%
	15207	77.53%	15203	58.23%	15210	67.19%
	15206	77.53%	15207	58.27%	15214	67.48%

15210	77.89%	15207	58.27%	15224	67.77%
15217	78.08%	15226	58.71%	15224	67.86%
15213	78.09%	15206	58.71%	15210	68.09%
15204	78.09%	15220	58.71%	15212	68.09%
15212	78.49%	15212	59.05%	15211	68.09%
15207	78.49%	15210	59.72%	15212	68.09%
15207	78.73%	15205	59.72%	15206	68.09%
15201	79.12%	15205	60.01%	15210	68.22%
15206	79.20%	15216	60.06%	15204	68.25%
15201	79.44%	15210	60.42%	15220	69.01%
15210	79.52%	15212	60.61%	15205	69.01%
15203	79.68%	15219	60.84%	15219	69.01%
15207	79.68%	15221	61.20%	15210	69.01%
15210	79.68%	15212	61.34%	15206	69.01%
15211	79.68%	15210	61.64%	15206	69.01%
15201	79.68%	15204	61.88%	15201	69.52%
15203	79.68%	15212	62.36%	15214	69.78%
15206	79.68%	15213	62.41%	15205	69.93%
15219	80.24%	15212	62.72%	15209	70.12%
15210	80.49%	15207	62.90%	15226	70.24%
15214	80.80%	15204	63.04%	15217	70.77%
15208	81.59%	15209	63.04%	15210	70.92%
15201	82.07%	15220	63.41%	15204	70.92%
15207	82.36%	15210	63.45%	15206	71.00%
15212	82.55%	15211	63.45%	15204	71.00%
15204	82.85%	15205	63.71%	15211	71.60%
15207	82.95%	15206	64.03%	15208	71.66%
15219	83.66%	15206	64.03%	15219	71.69%
15212	83.66%	15214	64.58%	15206	71.77%
15210	84.62%	15220	64.58%	15220	71.83%
15201	84.62%	15204	64.86%	15220	72.00%
15210	85.29%	15212	65.02%	15206	72.05%
15210	85.29%	15204	65.07%	15204	72.06%
15210	85.45%	15206	65.18%	15210	72.54%
15210	85.65%	15232	65.32%	15227	72.75%
15210	85.80%	15212	65.34%	15212	72.84%
15210	85.80%	15208	65.38%	15212	72.84%
15212	85.95%	15212	65.61%	15210	72.89%
15206	86.85%	15201	65.61%	15217	72.92%
15217	87.13%	15206	65.61%	15203	73.00%
15206	87.25%	15219	65.81%	15212	73.30%
15201	87.49%	15212	66.17%	15212	73.35%
15219	87.49%	15212	66.53%	15208	73.61%
15211	87.65%	15207	66.85%	15212	73.61%

15206	87.65%	15205	67.19%	15214	73.69%
15206	87.81%	15214	67.19%	15226	73.76%
15210	88.04%	15213	67.48%	15220	73.84%
15210	88.06%	15208	67.54%	15212	73.84%
15106	88.06%	15210	67.54%	15211	73.90%
15204	88.30%	15206	67.54%	15210	74.00%
15214	88.30%	15208	67.55%	15201	74.00%
15212	88.63%	15214	67.57%	15210	74.15%
15219	89.08%	15203	67.82%	15210	74.15%
15210	89.08%	15224	67.97%	15204	74.15%
15205	89.64%	15226	68.09%	15208	74.15%
15203	90.04%	15212	68.09%	15205	74.15%
15207	90.16%	15120	68.17%	15210	74.15%
15206	90.31%	15214	68.29%	15212	74.22%
15212	90.86%	15214	68.46%	15204	74.29%
15232	91.08%	15224	68.57%	15201	74.33%
15210	91.82%	15206	68.89%	15206	74.61%
15210	91.85%	15234	69.01%	15212	74.61%
15210	91.85%	15208	69.01%	15211	74.65%
15226	92.31%	15219	69.01%	15206	74.65%
15212	92.31%	15214	69.01%	15214	74.65%
15212	92.31%	15219	69.01%	15214	74.68%
15207	92.35%	15212	69.01%	15214	75.07%
15211	92.95%	15219	69.01%	15210	75.14%
15203	92.95%	15210	69.05%	15210	75.40%
15208	92.95%	15211	69.11%	15210	75.53%
15214	92.95%	15203	69.23%	15212	75.53%
15216	93.15%	15204	69.25%	15207	75.68%
15212	93.15%	15216	69.39%	15203	75.83%
15204	93.71%	15220	69.56%	15211	75.84%
15224	93.93%	15206	69.62%	15212	76.05%
15201	93.93%	15210	69.71%	15206	76.05%
15212	93.93%	15210	69.71%	15208	76.29%
15214	93.93%	15212	69.79%	15211	76.52%
15212	94.30%	15217	70.01%	15207	76.55%
15204	94.70%	15219	70.08%	15120	76.55%
15206	94.98%	15201	70.08%	15219	76.60%
15219	95.01%	15212	70.08%	15207	76.68%
15212	95.14%	15221	70.12%	15208	76.68%
15212	95.62%	15219	70.13%	15212	76.68%
15208	95.62%	15206	70.20%	15226	76.68%
15209	95.62%	15217	70.45%	15210	76.68%
15224	95.62%	15216	70.50%	15216	76.89%
15212	95.62%	15224	70.54%	15218	76.99%

15208	95.62%	15208	71.16%	15210	77.06%
15210	95.62%	15203	71.63%	15207	77.16%
15211	95.62%	15214	71.71%	15210	77.37%
15204	95.62%	15208	72.04%	15205	77.52%
15207	95.92%	15216	72.05%	15204	77.56%
15214	96.15%	15220	72.17%	15212	77.73%
15210	96.22%	15210	72.23%	15205	77.90%
15204	96.63%	15219	72.31%	15204	78.20%
15210	96.65%	15220	72.34%	15216	78.35%
15212	96.67%	15214	72.99%	15212	78.38%
15210	96.74%	15204	73.00%	15216	78.62%
15204	97.51%	15210	73.07%	15207	79.05%
15210	97.61%	15220	73.08%	15212	79.36%
15210	97.87%	15210	73.08%	15210	79.43%
15220	98.17%	15204	73.21%	15204	79.43%
15206	98.17%	15235	73.76%	15210	79.65%
15210	98.41%	15206	73.76%	15210	79.67%
15214	98.41%	15203	73.84%	15226	79.68%
15212	98.41%	15226	73.92%	15207	80.32%
15212	98.46%	15204	74.00%	15210	81.05%
15226	98.46%	15212	74.15%	15204	81.05%
15210	98.46%	15209	74.15%	15226	81.08%
15212	99.80%	15214	74.15%	15210	81.13%
15204	99.80%	15203	74.15%	15204	81.82%
15210	100.00%	15220	74.15%	15210	82.12%
15207	100.00%	15212	74.36%	15208	82.35%
15204	100.00%	15206	74.36%	15210	82.61%
15210	100.00%	15235	74.36%	15207	82.87%
15226	100.00%	15214	74.58%	15212	83.37%
15208	100.12%	15220	74.65%	15214	83.43%
15210	100.15%	15206	74.65%	15217	83.73%
15226	100.48%	15204	74.65%	15217	83.98%
15212	100.95%	15220	74.65%	15207	83.98%
15226	101.39%	15212	74.65%	15201	83.98%
15226	101.67%	15220	74.84%	15210	84.27%
15216	101.70%	15219	74.89%	15207	84.35%
15204	101.83%	15208	74.91%	15210	84.35%
15216	101.83%	15221	74.91%	15213	84.35%
15210	101.94%	15212	75.07%	15210	84.35%
15210	102.25%	15227	75.14%	15219	84.43%
15212	102.25%	15212	75.54%	15212	85.10%
15204	102.25%	15207	75.68%	15217	85.11%
15212	102.25%	15220	75.68%	15206	85.11%
15212	102.25%	15212	75.78%	15208	85.11%

	15208	102.33%	15208	75.91%	15207	85.19%
	15220	102.57%	15207	75.99%	15214	85.34%
	15224	102.74%	15224	76.00%	15210	86.19%
	15204	102.96%	15203	76.22%	15218	86.26%
	15212	103.19%	15210	76.42%	15212	86.69%
	15211	103.19%	15210	76.49%	15210	87.34%
	15212	103.59%	15213	76.49%	15206	87.97%
	15208	103.59%	15211	76.55%	15201	88.10%
	15212	103.59%	15216	76.65%	15212	88.10%
	15224	103.65%	15210	76.68%	15210	88.26%
	15209	103.67%	15210	76.68%	15212	88.40%
	15203	103.75%	15210	76.68%	15211	88.91%
	15212	103.75%	15214	76.68%	15217	88.95%
	15224	104.80%	15226	76.68%	15212	88.98%
	15210	105.68%	15219	76.68%	15206	89.02%
	15211	105.68%	15219	76.68%	15214	89.16%
	15207	105.68%	15214	76.68%	15205	89.25%
	15216	105.68%	15201	76.68%	15216	90.06%
	15212	105.68%	15206	76.68%	15224	90.06%
	15212	105.68%	15221	76.81%	15212	90.06%
	15214	105.68%	15210	76.83%	15204	90.06%
	15210	106.15%	15219	76.89%	15214	90.06%
	15211	106.22%	15209	76.89%	15212	90.25%
	15219	106.32%	15207	76.91%	15220	90.33%
	15201	106.45%	15210	76.92%	15210	90.78%
	15203	106.61%	15201	76.92%	15211	90.78%
	15201	106.67%	15220	77.05%	15221	90.78%
	15208	106.77%	15217	77.13%	15212	90.78%
	15201	106.89%	15212	77.13%	15217	90.78%
	15204	106.89%	15210	77.29%	15208	90.82%
	15201	107.25%	15210	77.29%	15210	90.86%
	15219	107.49%	15212	77.37%	15206	91.06%
	15235	107.57%	15210	77.37%	15208	91.09%
	15212	107.57%	15211	77.37%	15216	91.29%
	15205	107.69%	15208	77.40%	15220	91.40%
	15217	107.69%	15214	77.56%	15219	91.86%
	15212	107.89%	15224	77.98%	15220	91.95%
	15210	107.91%	15210	78.11%	15210	92.01%
	15227	107.96%	15210	78.17%	15208	92.01%
	15210	108.02%	15219	78.57%	15227	92.01%
	15221	108.14%	15206	78.70%	15212	92.01%
	15207	108.26%	15220	78.75%	15214	92.01%
	15212	108.26%	15212	78.79%	15224	92.01%
	15206	108.53%	15217	78.87%	15210	92.01%

	15212	108.61%	15219	79.43%	15212	92.01%
	15206	109.20%	15208	79.43%	15226	92.01%
	15206	109.20%	15210	79.43%	15208	92.01%
	15201	109.26%	15221	79.43%	15212	92.01%
	15206	109.34%	15208	79.68%	15226	92.14%
	15204	110.02%	15201	79.68%	15201	93.31%
	15212	110.12%	15220	79.68%	15211	93.31%
	15208	111.08%	15210	79.68%	15203	93.96%
	15221	111.54%	15212	79.68%	15219	94.01%
	15206	111.55%	15205	79.68%	15212	94.01%
	15226	111.55%	15220	79.68%	15217	94.02%
	15226	111.55%	15210	79.68%	15217	94.02%
	15227	111.55%	15201	79.68%	15212	94.47%
	15206	111.55%	15224	79.68%	15204	94.55%
	15214	111.55%	15206	79.84%	15212	94.56%
	15210	112.09%	15211	79.84%	15210	94.56%
	15210	112.15%	15211	80.08%	15205	94.56%
	15211	112.35%	15206	80.36%	15233	94.56%
	15214	113.31%	15205	80.42%	15227	94.56%
	15208	113.37%	15226	80.89%	15210	94.56%
	15219	113.71%	15212	81.02%	15209	94.60%
	15220	113.78%	15221	81.04%	15203	94.81%
	15214	114.18%	15206	81.05%	15210	94.85%
	15205	114.39%	15206	81.05%	15210	95.84%
	15207	114.48%	15204	81.42%	15201	95.85%
	15212	114.82%	15212	82.01%	15210	96.00%
	15209	115.38%	15207	82.01%	15210	96.15%
	15212	115.38%	15216	82.12%	15208	96.23%
	15207	115.38%	15201	82.38%	15206	96.45%
	15209	115.38%	15219	82.55%	15210	96.45%
	15206	115.38%	15220	82.87%	15226	96.45%
	15212	115.38%	15206	83.19%	15211	96.45%
	15201	115.38%	15204	83.52%	15211	96.45%
	15216	115.46%	15216	83.66%	15212	96.68%
	15210	116.02%	15216	83.80%	15212	96.91%
	15210	116.19%	15206	83.82%	15204	97.05%
	15210	116.19%	15214	83.82%	15212	97.13%
	15219	116.19%	15226	83.89%	15224	97.33%
	15201	116.19%	15226	83.98%	15226	97.38%
	15212	116.60%	15235	84.27%	15212	97.69%
	15226	116.81%	15211	84.35%	15206	97.76%
	15214	116.91%	15201	84.35%	15219	97.94%
	15201	117.29%	15219	84.35%	15217	98.10%
	15212	117.42%	15212	84.35%	15214	98.15%

	15212	117.42%	15212	84.48%	15210	98.26%
	15207	117.42%	15214	84.62%	15217	98.41%
	15212	117.42%	15220	84.62%	15207	99.06%
	15211	117.42%	15106	84.73%	15210	99.06%
	15216	117.42%	15206	84.77%	15207	99.06%
	15213	117.42%	15214	85.00%	15208	99.18%
	15201	117.42%	15207	85.11%	15206	99.68%
	15204	117.42%	15219	85.11%	15211	99.68%
	15212	117.42%	15216	85.11%	15203	99.68%
	15201	117.93%	15210	85.11%	15213	99.68%
	15207	118.10%	15217	85.13%	15235	99.68%
	15210	118.10%	15208	85.29%	15210	99.68%
	15203	118.28%	15209	85.29%	15210	100.78%
	15208	118.57%	15217	85.34%	15224	100.96%
	15220	118.57%	15214	85.42%	15204	101.37%
	15217	118.59%	15212	85.55%	15219	101.56%
	15216	118.94%	15217	85.73%	15206	101.83%
	15210	119.23%	15226	85.80%	15210	101.99%
	15226	119.23%	15201	85.85%	15212	101.99%
	15210	119.23%	15214	86.06%	15205	101.99%
	15214	119.52%	15226	86.14%	15221	102.13%
	15206	119.52%	15206	86.29%	15226	102.13%
	15214	119.52%	15217	86.29%	15201	102.13%
	15208	119.52%	15212	86.49%	15214	102.13%
	15211	119.52%	15234	86.65%	15207	102.13%
	15207	119.52%	15209	87.18%	15233	102.75%
	15214	119.52%	15210	87.34%	15210	103.05%
	15212	119.52%	15206	87.65%	15211	103.05%
	15220	119.52%	15204	87.89%	15206	103.51%
	15206	119.52%	15214	87.98%	15212	103.51%
	15221	119.53%	15212	88.00%	15210	103.56%
	15211	120.35%	15212	88.03%	15210	103.82%
	15214	120.40%	15211	88.06%	15205	103.90%
	15216	120.84%	15206	88.06%	15203	104.28%
	15220	120.84%	15220	88.06%	15203	104.36%
	15219	121.23%	15217	88.52%	15220	104.51%
	15210	122.15%	15204	88.56%	15214	104.51%
	15212	123.08%	15204	88.56%	15224	104.58%
	15212	123.08%	15219	88.72%	15204	105.82%
	15206	123.29%	15210	88.72%	15210	105.87%
	15204	123.29%	15217	88.99%	15201	106.38%
	15220	123.29%	15233	89.06%	15210	106.89%
	15206	123.29%	15212	89.18%	15212	107.01%
	15203	123.29%	15212	89.24%	15216	107.35%

15201	123.29%	15204	89.58%	15221	107.35%
15212	123.81%	15207	89.58%	15224	107.35%
15233	123.98%	15221	89.79%	15207	107.35%
15204	123.99%	15201	90.06%	15207	107.35%
15208	124.22%	15227	90.12%	15221	107.35%
15217	124.51%	15212	91.44%	15221	107.35%
15212	124.70%	15210	92.01%	15214	107.35%
15205	126.14%	15224	92.01%	15217	107.43%
15233	126.69%	15206	92.01%	15220	107.50%
15210	126.69%	15213	92.01%	15212	107.80%
15212	126.93%	15204	92.01%	15220	107.80%
15203	127.17%	15201	92.01%	15207	107.80%
15221	127.49%	15210	92.01%	15204	107.80%
15219	127.49%	15226	92.01%	15208	107.89%
15207	127.49%	15226	92.03%	15207	108.07%
15208	127.49%	15210	92.17%	15210	108.07%
15219	127.49%	15207	92.24%	15207	108.07%
15233	127.49%	15206	92.31%	15212	108.07%
15207	127.49%	15207	92.31%	15219	108.53%
15210	127.49%	15212	92.31%	15214	108.65%
15220	127.49%	15208	92.54%	15219	108.88%
15212	127.98%	15206	92.59%	15206	108.88%
15216	128.69%	15201	92.59%	15212	108.97%
15204	129.16%	15226	92.70%	15203	108.99%
15214	129.16%	15208	92.95%	15219	109.27%
15206	129.16%	15233	92.95%	15212	109.43%
15221	129.32%	15210	92.95%	15214	109.80%
15214	129.32%	15204	92.95%	15212	110.18%
15212	130.09%	15217	93.39%	15220	110.26%
15212	130.13%	15206	94.41%	15207	110.58%
15226	130.13%	15224	94.47%	15204	110.88%
15212	130.13%	15209	94.52%	15208	110.90%
15210	130.46%	15208	94.54%	15212	111.11%
15219	130.77%	15212	94.56%	15212	111.18%
15211	130.77%	15206	94.82%	15220	111.24%
15212	131.22%	15217	94.82%	15106	111.24%
15201	131.63%	15219	95.05%	15219	111.55%
15214	131.71%	15210	95.16%	15207	111.98%
15224	131.95%	15212	95.22%	15214	111.98%
15211	132.04%	15212	95.46%	15210	111.98%
15217	132.88%	15217	95.52%	15214	111.98%
15207	132.91%	15210	95.54%	15203	112.41%
15216	133.03%	15214	95.62%	15206	112.57%
15204	133.42%	15233	95.62%	15221	112.57%

	15210	133.47%	15204	95.62%	15201	112.57%
	15210	133.47%	15203	95.62%	15214	113.25%
	15210	134.13%	15206	95.62%	15210	113.48%
	15214	134.31%	15208	95.62%	15210	113.48%
	15232	134.62%	15206	95.62%	15221	113.48%
	15226	134.62%	15206	95.62%	15219	113.92%
	15207	134.78%	15201	95.62%	15203	114.20%
	15201	135.03%	15203	95.62%	15207	114.91%
	15206	135.46%	15209	95.78%	15210	114.96%
	15210	136.10%	15210	95.85%	15221	115.02%
	15217	136.31%	15220	96.41%	15206	115.02%
	15206	136.81%	15204	96.45%	15207	115.02%
	15212	137.29%	15216	96.97%	15210	115.02%
	15207	138.25%	15212	96.97%	15219	115.02%
	15204	138.68%	15201	97.05%	15206	115.02%
	15226	139.28%	15206	97.33%	15106	115.02%
	15214	139.43%	15210	97.46%	15212	115.02%
	15212	139.43%	15208	97.61%	15217	115.02%
	15210	139.43%	15212	98.64%	15208	115.40%
	15210	140.12%	15204	98.80%	15203	115.48%
	15211	140.82%	15208	99.06%	15210	115.60%
	15210	140.90%	15221	99.06%	15226	115.78%
	15224	140.90%	15213	99.06%	15201	116.70%
	15211	140.90%	15208	99.53%	15216	117.07%
	15205	140.90%	15206	99.60%	15208	118.08%
	15212	141.06%	15210	99.68%	15208	118.18%
	15212	141.77%	15204	99.68%	15207	118.85%
	15206	141.84%	15210	99.68%	15206	118.87%
	15210	142.13%	15219	99.68%	15232	119.15%
	15210	142.27%	15214	99.76%	15220	119.15%
	15207	143.03%	15214	99.76%	15206	119.43%
	15227	143.42%	15211	99.80%	15204	119.44%
	15233	143.42%	15221	99.80%	15206	119.58%
	15205	143.43%	15206	99.80%	15213	119.62%
	15214	143.43%	15204	100.80%	15210	120.06%
	15216	143.43%	15210	100.90%	15210	120.31%
	15206	143.43%	15220	101.35%	15210	120.31%
	15204	143.43%	15210	101.70%	15210	120.46%
	15234	143.43%	15232	102.13%	15214	120.46%
	15207	143.43%	15213	102.13%	15233	120.46%
	15219	143.43%	15217	102.13%	15208	120.68%
	15206	143.43%	15214	102.13%	15226	120.86%
	15210	143.59%	15214	102.20%	15210	121.00%
	15212	143.84%	15226	102.75%	15206	121.12%

15206	143.98%	15233	102.85%	15217	121.12%
15217	143.98%	15219	102.90%	15204	121.38%
15212	144.25%	15210	102.98%	15214	121.58%
15226	146.06%	15209	103.43%	15204	121.76%
15212	146.15%	15206	103.59%	15212	122.30%
15212	146.37%	15212	103.82%	15210	122.33%
15204	146.63%	15221	103.94%	15219	122.68%
15209	146.77%	15212	104.28%	15221	122.68%
15207	146.77%	15204	104.38%	15201	122.68%
15217	146.77%	15214	104.43%	15210	122.68%
15211	146.77%	15206	104.51%	15212	122.68%
15224	146.77%	15219	104.51%	15224	122.68%
15213	146.77%	15226	104.66%	15201	122.68%
15212	147.42%	15216	104.66%	15210	122.68%
15210	147.48%	15205	104.70%	15204	122.68%
15212	147.62%	15206	105.06%	15210	122.68%
15220	147.62%	15206	105.18%	15219	122.68%
15217	148.72%	15206	105.36%	15211	122.68%
15207	149.48%	15210	105.41%	15210	122.68%
15216	149.59%	15203	105.50%	15208	122.68%
15211	149.70%	15201	105.65%	15212	122.68%
15206	149.72%	15212	105.68%	15210	122.89%
15201	149.78%	15214	105.68%	15206	123.22%
15234	149.82%	15211	105.74%	15204	123.22%
15120	149.88%	15207	105.82%	15212	123.45%
15224	150.29%	15210	106.21%	15206	123.45%
15214	151.05%	15210	106.26%	15219	123.68%
15212	151.39%	15217	106.37%	15212	123.97%
15221	151.39%	15218	106.45%	15210	124.14%
15214	151.39%	15212	106.58%	15214	124.22%
15227	151.39%	15201	106.66%	15204	124.42%
15213	152.46%	15205	106.89%	15212	124.42%
15226	152.64%	15214	107.01%	15219	124.45%
15210	152.64%	15213	107.35%	15219	124.48%
15219	152.64%	15219	107.35%	15221	124.75%
15208	152.64%	15204	107.35%	15205	124.75%
15219	152.99%	15217	107.35%	15214	124.77%
15214	153.55%	15216	107.41%	15220	124.82%
15211	154.40%	15206	107.57%	15204	124.82%
15204	155.23%	15210	107.80%	15234	125.37%
15220	155.38%	15212	107.84%	15206	125.44%
15217	155.38%	15210	108.07%	15219	125.60%
15219	156.16%	15219	108.07%	15224	125.60%
15226	156.54%	15217	108.07%	15207	126.08%

15219	156.75%	15220	108.24%	15207	126.08%
15212	158.00%	15208	108.24%	15208	126.08%
15233	159.20%	15211	108.26%	15210	126.21%
15210	159.36%	15210	108.29%	15201	126.21%
15206	159.36%	15210	108.29%	15214	126.38%
15212	159.36%	15214	108.45%	15224	126.52%
15210	159.36%	15212	108.59%	15207	126.52%
15201	159.36%	15219	108.65%	15204	127.38%
15224	159.36%	15210	108.71%	15224	127.43%
15211	159.36%	15226	109.50%	15207	127.49%
15210	159.36%	15221	110.43%	15212	127.49%
15214	159.36%	15207	111.18%	15219	127.49%
15233	159.36%	15212	111.26%	15210	127.49%
15214	159.36%	15212	111.37%	15219	127.49%
15207	159.36%	15207	111.53%	15212	127.80%
15227	160.10%	15212	111.54%	15204	128.33%
15204	161.54%	15220	111.54%	15221	128.59%
15214	161.59%	15212	111.54%	15209	128.82%
15207	162.09%	15206	111.55%	15204	129.14%
15203	162.66%	15219	111.57%	15207	129.89%
15206	162.66%	15205	111.98%	15210	129.89%
15214	162.66%	15210	111.98%	15213	130.20%
15214	162.66%	15201	112.49%	15219	130.35%
15206	162.87%	15214	112.57%	15214	130.35%
15212	164.02%	15210	112.57%	15207	130.35%
15206	164.38%	15214	112.57%	15210	130.35%
15233	164.38%	15214	112.57%	15204	130.35%
15204	164.38%	15219	112.57%	15221	130.35%
15212	164.38%	15204	112.57%	15206	130.50%
15226	167.31%	15214	112.72%	15207	130.50%
15224	167.32%	15208	112.87%	15219	130.50%
15212	167.32%	15212	112.95%	15201	130.50%
15219	167.33%	15206	113.05%	15219	130.50%
15220	168.05%	15210	113.48%	15219	130.50%
15212	173.08%	15213	113.48%	15233	130.58%
15233	173.08%	15212	113.48%	15210	130.64%
15212	173.90%	15211	113.48%	15206	130.64%
15206	174.28%	15210	113.48%	15210	130.64%
15210	174.75%	15220	113.48%	15204	130.64%
15217	175.30%	15207	113.48%	15204	130.68%
15206	175.30%	15214	113.48%	15214	130.81%
15212	175.30%	15209	113.48%	15206	131.04%
15210	175.30%	15210	113.48%	15218	131.53%
15212	175.30%	15212	113.48%	15209	131.58%

15206	175.30%	15220	113.87%	15224	131.81%
15214	175.38%	15207	113.87%	15205	132.78%
15204	176.13%	15212	114.07%	15210	132.83%
15206	176.13%	15212	114.10%	15210	132.96%
15220	176.13%	15233	114.25%	15208	132.96%
15212	176.13%	15207	114.33%	15227	132.96%
15216	176.13%	15233	114.50%	15224	133.11%
15212	176.13%	15214	114.82%	15213	133.33%
15204	176.14%	15206	115.02%	15212	133.34%
15106	176.18%	15213	115.02%	15210	133.42%
15211	177.37%	15224	115.02%	15224	134.24%
15212	180.09%	15206	115.06%	15210	134.37%
15208	181.00%	15206	115.07%	15212	134.95%
15224	181.12%	15210	115.12%	15212	134.95%
15206	183.17%	15210	115.38%	15210	135.08%
15206	183.27%	15226	115.38%	15210	135.08%
15201	183.27%	15206	115.38%	15213	135.08%
15210	183.27%	15213	115.38%	15210	135.08%
15211	183.27%	15212	115.38%	15210	135.08%
15212	183.35%	15206	115.54%	15211	135.08%
15206	183.49%	15226	115.78%	15204	135.08%
15201	185.90%	15212	115.86%	15226	135.30%
15212	185.90%	15224	115.86%	15212	135.87%
15206	185.90%	15217	116.19%	15212	136.03%
15210	185.90%	15210	116.19%	15201	136.17%
15217	185.90%	15210	116.19%	15220	136.17%
15211	185.90%	15208	116.19%	15204	136.17%
15214	185.90%	15204	116.25%	15201	136.17%
15216	186.34%	15226	116.27%	15212	136.18%
15219	187.87%	15226	116.63%	15207	137.02%
15201	187.87%	15204	117.07%	15120	137.30%
15212	187.87%	15219	117.07%	15212	138.02%
15212	187.87%	15227	117.09%	15211	138.02%
15208	187.87%	15217	117.36%	15210	138.02%
15205	187.87%	15212	117.42%	15210	138.02%
15213	187.87%	15207	117.42%	15211	138.02%
15217	187.89%	15203	117.42%	15207	138.82%
15220	188.29%	15214	117.55%	15219	139.27%
15226	189.18%	15207	117.55%	15120	139.94%
15217	190.55%	15233	117.78%	15220	139.97%
15224	191.24%	15218	117.93%	15214	140.24%
15221	191.24%	15210	117.97%	15212	140.32%
15212	191.24%	15210	118.03%	15227	140.63%
15208	191.24%	15210	118.18%	15120	140.93%

	15217	192.83%	15214	118.30%	15204	141.16%
	15205	194.90%	15210	118.53%	15219	141.32%
	15214	198.41%	15210	118.77%	15217	141.53%
	15203	199.20%	15219	119.15%	15234	141.67%
	15227	199.20%	15120	119.15%	15203	141.84%
	15226	199.20%	15219	119.15%	15214	141.84%
	15210	199.20%	15214	119.52%	15214	141.84%
	15203	199.20%	15212	119.52%	15208	141.84%
	15201	199.20%	15210	119.52%	15226	141.84%
	15207	199.20%	15203	119.52%	15219	141.84%
	15203	199.61%	15208	119.52%	15213	141.84%
	15210	199.84%	15210	119.62%	15219	141.84%
	15217	199.85%	15212	119.77%	15212	141.84%
			15219	119.85%	15210	141.84%
			15210	119.96%	15214	141.85%
			15201	120.55%	15214	142.02%
			15208	121.07%	15212	142.24%
			15206	121.12%	15210	142.56%
			15219	121.15%	15211	142.56%
			15204	121.58%	15210	142.87%
			15204	121.58%	15214	142.98%
			15212	121.87%	15212	143.11%
			15210	122.39%	15204	143.31%
			15214	122.48%	15227	144.09%
			15201	122.68%	15214	144.09%
			15214	122.68%	15204	144.15%
			15205	122.68%	15212	144.56%
			15212	122.68%	15217	145.02%
			15206	122.68%	15207	145.02%
			15206	122.68%	15206	145.69%
			15233	122.89%	15233	145.69%
			15210	123.11%	15201	145.69%
			15207	123.19%	15217	146.91%
			15204	123.29%	15203	146.99%
			15203	123.35%	15213	147.22%
			15120	123.43%	15206	147.52%
			15212	123.47%	15224	147.52%
			15204	123.98%	15205	148.59%
			15219	124.22%	15204	149.30%
			15212	124.40%	15226	149.30%
			15211	124.40%	15216	149.49%
			15216	124.74%	15207	149.52%
			15208	124.75%	15232	149.83%
			15204	124.82%	15212	150.08%

		15217	124.82%	15221	150.29%
		15208	125.74%	15226	150.53%
		15211	125.90%	15221	150.79%
		15210	125.96%	15226	151.04%
		15204	126.08%	15214	151.21%
		15220	126.62%	15214	151.52%
		15212	126.85%	15211	151.97%
		15204	127.09%	15212	153.19%
		15206	127.17%	15204	153.22%
		15203	127.28%	15219	153.28%
		15213	127.41%	15213	153.35%
		15206	127.49%	15212	153.35%
		15209	127.49%	15210	153.35%
		15226	127.49%	15212	153.35%
		15206	127.49%	15224	153.35%
		15206	127.49%	15210	153.35%
		15212	127.49%	15208	153.35%
		15206	127.49%	15206	153.35%
		15212	127.52%	15212	153.35%
		15212	127.82%	15207	153.36%
		15234	127.83%	15206	153.36%
		15212	127.93%	15206	153.36%
		15204	128.19%	15219	153.36%
		15207	128.29%	15213	153.36%
		15219	129.16%	15219	153.36%
		15226	129.51%	15211	153.36%
		15211	129.56%	15120	153.36%
		15210	129.68%	15216	153.43%
		15206	129.76%	15216	153.91%
		15207	130.35%	15214	153.97%
		15203	130.35%	15224	154.05%
		15232	130.35%	15212	154.41%
		15216	130.35%	15220	155.17%
		15212	130.35%	15211	155.65%
		15207	130.64%	15207	156.58%
		15207	130.68%	15219	156.98%
		15211	130.97%	15217	157.60%
		15210	131.19%	15212	157.60%
		15214	131.22%	15201	157.60%
		15206	132.58%	15211	157.60%
		15219	132.77%	15203	157.62%
		15211	132.78%	15221	158.72%
		15214	132.96%	15210	158.87%
		15214	133.13%	15206	158.87%

		15208	133.34%	15203	158.88%
		15234	133.45%	15210	159.49%
		15204	133.65%	15210	159.72%
		15220	133.74%	15201	159.72%
		15204	134.19%	15201	159.74%
		15224	134.19%	15201	161.02%
		15217	134.25%	15211	161.02%
		15212	134.37%	15206	161.02%
		15212	134.56%	15210	161.02%
		15206	134.64%	15212	161.02%
		15214	134.68%	15219	161.02%
		15212	134.95%	15224	161.02%
		15206	135.03%	15204	161.34%
		15217	135.03%	15232	162.22%
		15212	135.03%	15211	163.97%
		15211	135.03%	15212	164.09%
		15204	135.08%	15214	164.43%
		15208	135.08%	15227	165.45%
		15212	135.08%	15214	165.98%
		15206	135.08%	15212	166.16%
		15204	135.38%	15207	166.52%
		15212	135.46%	15217	167.64%
		15227	135.46%	15206	168.23%
		15204	135.46%	15217	168.68%
		15220	135.46%	15207	168.69%
		15209	135.46%	15219	168.69%
		15212	135.46%	15219	168.69%
		15226	135.46%	15207	168.69%
		15210	135.52%	15221	168.69%
		15220	135.52%	15208	168.69%
		15211	135.78%	15201	168.84%
		15203	136.49%	15204	169.69%
		15214	137.33%	15207	170.04%
		15214	137.33%	15203	170.21%
		15206	137.34%	15207	170.21%
		15219	137.65%	15208	170.84%
		15212	138.02%	15224	171.11%
		15210	138.02%	15211	171.11%
		15201	138.43%	15214	171.11%
		15216	138.46%	15207	171.70%
		15204	138.49%	15204	172.02%
		15214	138.61%	15220	172.11%
		15234	138.90%	15207	173.90%
		15212	139.32%	15227	174.92%

		15220	139.37%	15206	175.61%
		15216	139.43%	15212	175.75%
		15221	139.44%	15224	176.36%
		15210	140.09%	15220	176.36%
		15210	140.09%	15212	176.36%
		15220	140.55%	15220	177.02%
		15233	140.90%	15211	177.02%
		15211	140.90%	15226	178.05%
		15210	140.90%	15206	179.12%
		15220	140.90%	15201	179.63%
		15212	141.78%	15221	179.63%
		15212	141.84%	15201	180.11%
		15233	141.84%	15206	180.11%
		15224	142.23%	15208	180.11%
		15216	142.39%	15204	180.11%
		15211	142.54%	15210	180.11%
		15201	143.23%	15219	180.11%
		15226	143.43%	15207	180.11%
		15209	143.43%	15206	180.11%
		15206	143.43%	15219	180.11%
		15207	143.55%	15204	180.29%
		15227	143.90%	15201	181.50%
		15210	144.07%	15217	181.56%
		15217	144.09%	15212	181.56%
		15219	144.09%	15206	181.56%
		15212	145.69%	15207	181.56%
		15220	145.69%	15210	183.62%
		15219	145.69%	15212	184.03%
		15213	146.15%	15204	184.79%
		15214	146.17%	15206	185.25%
		15201	147.52%	15216	186.63%
		15226	147.53%	15219	186.63%
		15206	147.68%	15212	186.63%
		15214	147.76%	15216	187.23%
		15207	147.99%	15201	187.23%
		15226	148.00%	15210	187.46%
		15208	148.53%	15206	187.52%
		15213	148.53%	15210	187.59%
		15208	148.92%	15210	187.78%
		15226	149.11%	15210	188.05%
		15216	149.30%	15201	190.07%
		15206	149.30%	15217	190.16%
		15201	149.30%	15210	190.92%
		15220	149.30%	15212	191.08%

		15220	150.07%	15210	191.24%
		15212	150.76%	15227	191.24%
		15212	151.26%	15226	191.24%
		15217	151.39%	15205	191.69%
		15212	151.64%	15204	191.69%
		15210	152.28%	15206	191.69%
		15201	152.44%	15212	191.69%
		15210	152.59%	15206	191.69%
		15214	152.88%	15212	191.69%
		15227	153.19%	15212	191.69%
		15204	153.22%	15206	191.69%
		15212	153.35%	15210	191.82%
		15208	153.35%	15212	191.82%
		15203	153.35%	15210	192.91%
		15207	153.35%	15220	192.91%
		15206	153.36%	15216	195.11%
		15210	153.36%	15227	198.58%
		15224	153.36%	15206	198.58%
		15221	153.36%	15210	198.58%
		15233	153.36%	15208	198.58%
		15210	153.36%	15216	198.58%
		15224	153.49%	15214	198.58%
		15210	153.85%	15207	198.58%
		15203	154.42%	15204	198.64%
		15204	154.46%	15214	199.36%
		15227	154.58%	15208	199.36%
		15207	155.22%		
		15210	155.35%		
		15212	155.37%		
		15204	156.16%		
		15204	156.52%		
		15214	156.61%		
		15206	157.29%		
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		15212	158.47%		
		15213	158.51%		
		15207	158.87%		
		15220	158.87%		
		15216	158.87%		
		15234	159.04%		

		15206	159.26%	
		15235	159.26%	
		15203	159.36%	
		15204	159.36%	
		15214	159.36%	
		15206	159.49%	
		15210	159.69%	
		15210	159.87%	
		15220	161.02%	
		15221	161.54%	
		15210	161.64%	
		15212	162.10%	
		15224	163.32%	
		15207	163.78%	
		15212	164.02%	
		15204	164.86%	
		15216	165.11%	
		15224	165.93%	
		15201	166.06%	
		15212	166.39%	
		15219	167.16%	
		15212	167.33%	
		15212	167.33%	
		15212	167.33%	
		15206	167.85%	
		15227	167.96%	
		15212	168.00%	
		15219	168.69%	
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		15212	168.69%	
		15201	168.69%	
		15212	169.08%	
		15212	169.23%	
		15214	170.21%	
		15211	170.21%	
		15205	170.21%	
		15212	170.21%	
		15204	171.59%	
		15212	171.96%	
		15210	173.08%	
		15224	173.35%	
		15232	173.37%	
		15214	173.39%	
		15206	173.50%	

		15212	173.60%	
		15224	175.30%	
		15233	175.51%	
		15221	175.61%	
		15214	175.72%	
		15217	176.13%	
		15206	176.13%	
		15207	176.13%	
		15226	176.13%	
		15208	176.27%	
		15207	176.36%	
		15207	176.36%	
		15206	176.36%	
		15210	176.36%	
		15216	177.31%	
		15207	179.18%	
		15206	180.02%	
		15204	180.11%	
		15211	180.11%	
		15214	181.25%	
		15204	181.25%	
		15219	181.56%	
		15210	181.56%	
		15210	181.56%	
		15212	181.58%	
		15212	181.95%	
		15217	182.88%	
		15206	183.27%	
		15220	183.49%	
		15207	183.71%	
		15207	184.03%	
		15213	185.56%	
		15218	185.90%	
		15210	185.91%	
		15201	186.63%	
		15216	187.23%	
		15217	189.12%	
		15207	190.54%	
		15219	190.55%	
		15219	190.64%	
		15205	191.24%	
		15218	191.69%	
		15212	191.69%	
		15224	191.69%	

		15211 191.69% 15210 191.69% 15209 191.69% 15212 191.69% 15212 192.51% 15219 192.91% 15207 193.75% 15210 194.67% 15205 196.83% 15219 197.52% 15204 197.93% 15201 198.58% 15226 198.58% 15226 198.58% 15210 198.58% 15212 198.58% 15206 198.58% 15207 198.87% 15207 199.05% 15216 199.67% 15207 199.72% 15233 199.84%	
Average usage	2,949 gallons	2,570 gallons	2,772 gallons
Average bill including ALCOSAN charges	\$117.40	\$97.38	\$114.77
Number of Pittsburgh Water customers receiving a Hardship Grant	259	290	407

Appendix E – Call Center Metrics and Customer Service Monthly Reports

Metric	April 2025	May 2025	June 2025
Abandoned Calls (% of total calls)	1.5%	2.9%	2.0%
Automatic Call Distributor (ACD) Handling Time (minutes)	4:55	4:49	4:27
Average Speed of Answer (minutes)	0:31	0:40	0:46
Customer Service Representative Staffing (FTE – Full Time Equivalents)	18 FTE's 1 PTE	17 FTE's 1 PTE	16 FTE's 1 PTE
Customer Satisfaction (customer survey)	99.9%	99.9%	99.9%
Service Level %	92.1%	90.3%	85.4%

PUC Quarterly Collections Reporting - April 2025	
PUC Quarterly Collections Reporting - April 2025	Total
Number of accounts entering the Collections Life Cycle (60+ days past due)	9,058
Dollar amounts of accounts entering the Collections Life Cycle (60+ days past due)	\$19,637,147.26
Number of accounts that are between 180 and 9999 days overdue	2,714
Dollar amounts of accounts that are between 180 and 9999 days overdue	\$10,915,865.29
Number of accounts receiving 10-day and 37-day notices	5,466
Number of scheduled terminations canceled during personal contact	15
Number of Notices of Intent to Lien issued	248
Number of liens filed	100

PUC Quarterly Collections Reporting - May 2025	
PUC Quarterly Collections Reporting - May 2025	Total
Number of accounts entering the Collections Life Cycle (60+ days past due)	8,750
Dollar amounts of accounts entering the Collections Life Cycle (60+ days past due)	\$18,359,992.50
Number of accounts that are between 180 and 9999 days overdue	2,636
Dollar amounts of accounts that are between 180 and 9999 days overdue	\$10,928,863.20
Number of accounts receiving 10-day and 37-day notices	3,220
Number of scheduled terminations canceled during personal contact	19
Number of Notices of Intent to Lien issued	310
Number of liens filed	105

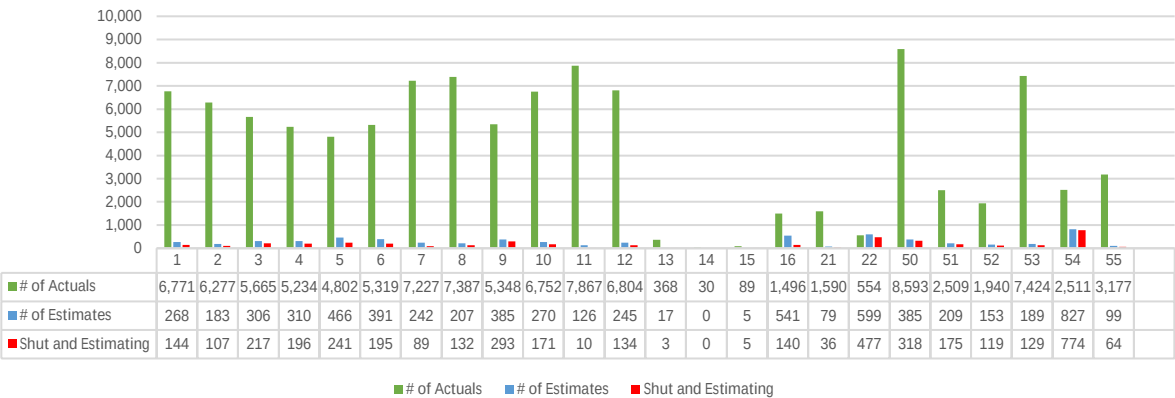
PUC Quarterly Collections Reporting - June 2025	
PUC Quarterly Collections Reporting - June 2025	Total
Number of accounts entering the Collections Life Cycle (60+ days past due)	8,669
Dollar amounts of accounts entering the Collections Life Cycle (60+ days past due)	\$18,499,070.87
Number of accounts that are between 180 and 9999 days overdue	2,548
Dollar amounts of accounts that are between 180 and 9999 days overdue	\$10,599,186.13
Number of accounts receiving 10-day and 37-day notices	4,425
Number of scheduled terminations canceled during personal contact	14
Number of Notices of Intent to Lien issued	364
Number of liens filed	100

CUSTOMER SERVICE MONTHLY REPORT

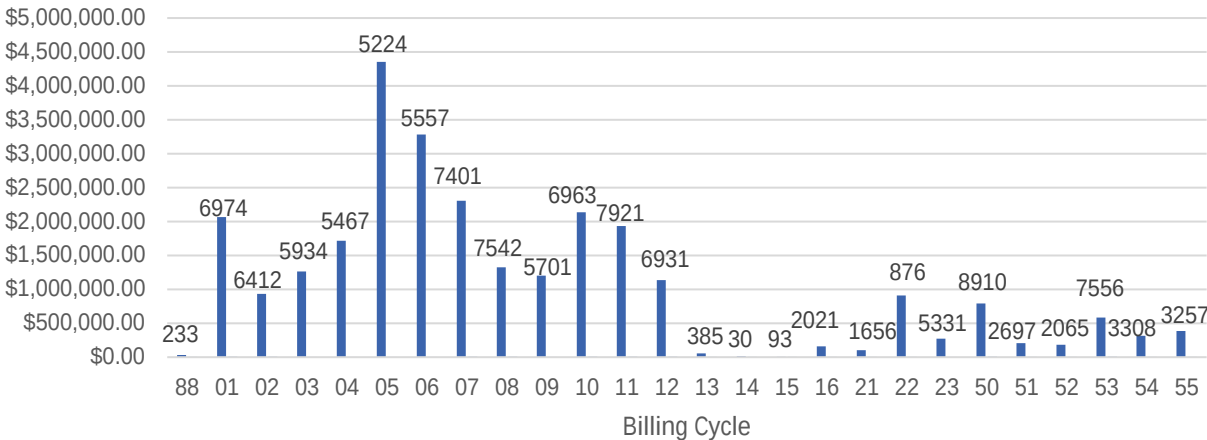
AMI and BILLING – APRIL 2025

The Non-Access Campaign continues to address the 1,768 aged actual meter readings and the 3,422 estimated meter readings. Under the PA PUC Compliance Plan, customers are to be notified via letters and posting notices to make appointments for a meter upgrade. Pittsburgh Water successfully upgraded 703 meters in April 2025. Additionally, 1,746 letters were issued, 396 properties were posted, and 130 properties were shut for non-access. In April, Pittsburgh Water achieved an actual meter reading rate of 97.41%. Billing also received and processed 426 final bill requests. Billing totals for the month of April 2025 were 116,445 bills produced in the amount of \$27,282,217.85.

Billed Actual vs. Estimated Readings April 2025



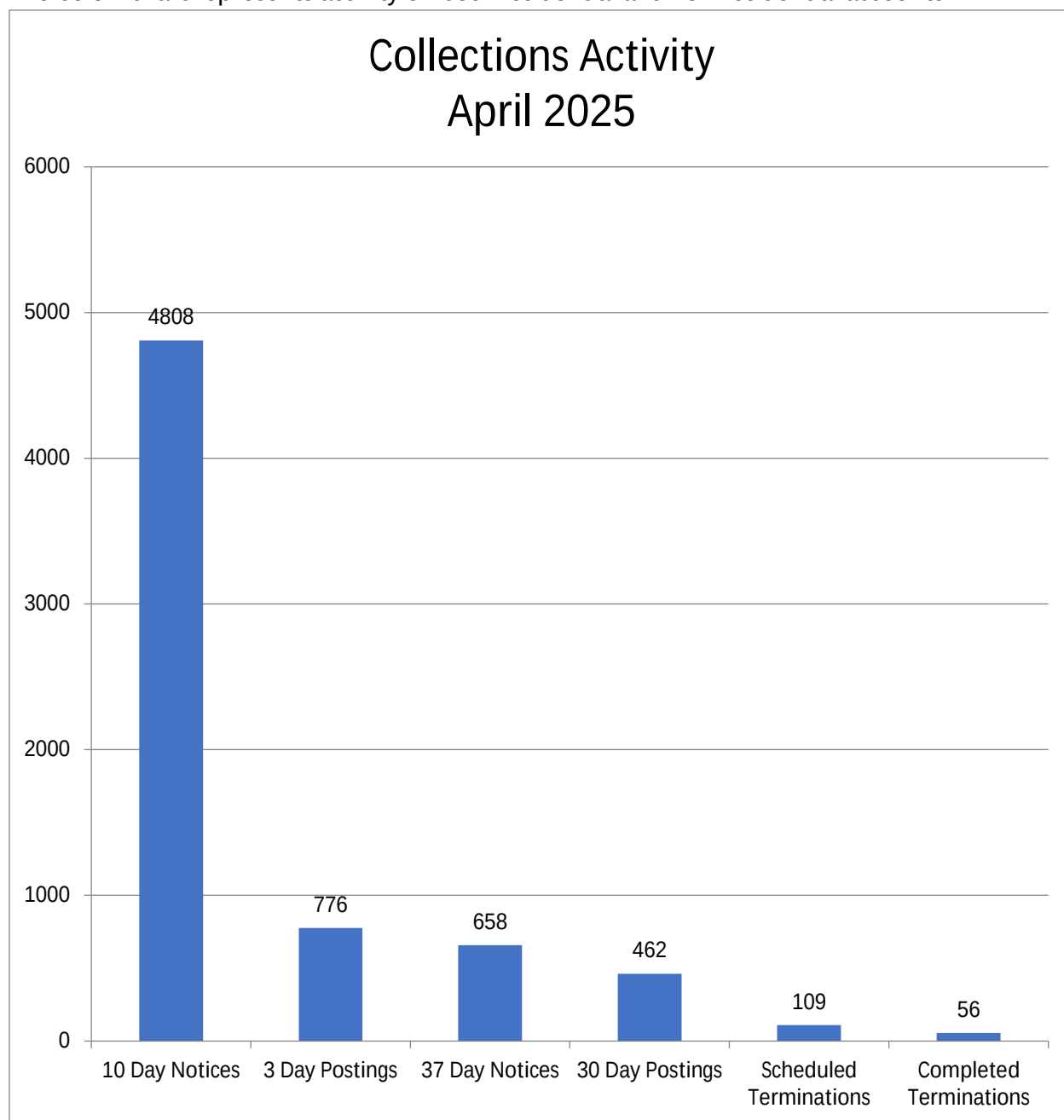
Billed Amounts in April



CUSTOMER SERVICE MONTHLY REPORT

COLLECTIONS – APRIL 2025

In April 2025, the total Collections were \$27,409,047, which was \$160,666 *more* than what was billed in March 2025. Out of a total of 2,483 customer inquiries to info@pgh2o.com, Collections personnel responded to 2,483 all within 48 hours. Payment plans for the month of April 2025 totaled 9,441 and there were 8,439 customers enrolled in the Bill Discount Program. The below chart represents activity on both residential and non-residential accounts.



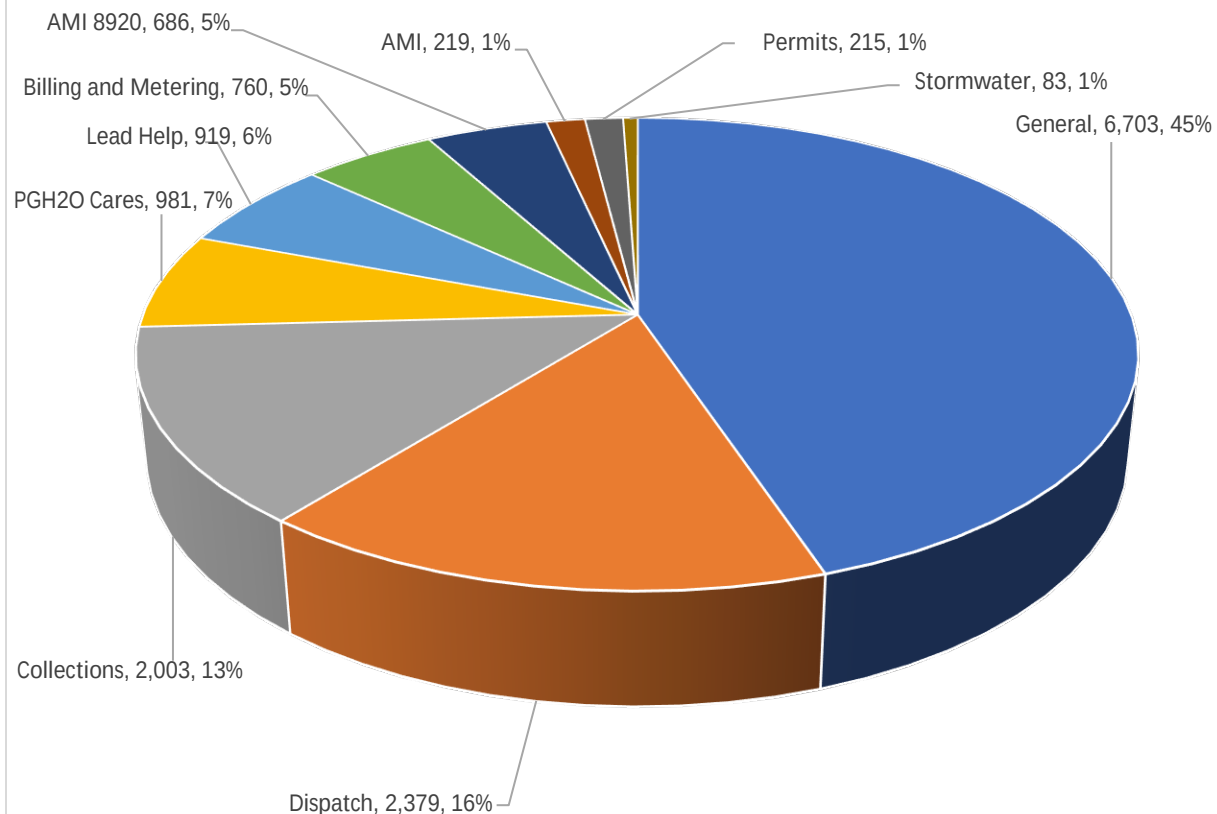
CUSTOMER SERVICE MONTHLY REPORT

CONTACT CENTER – APRIL 2025

There were 21 business days in the month of April 2025. In the month of April, the Contact Center's attendance rate remained at 18 full time employees and 1 part time employee. Of the 14,948 calls handled in the month of April 2025, the Contact Center yielded an abandonment rate of 1.5% with an average speed of answer 31 seconds.

Queue Group Performance by Queue								
1 - All Queues								
4/1/2025 - 4/30/2025 - 00:00 - 24:00								
Created on 5/1/2025 7:06:54 AM by pwsa\TJones								
ACD queue	ACD queue name	ACD calls offered	ACD calls handled	Average speed of answer (hh:mm:ss)	Average ACD handling time (hh:mm:ss)	Abandon %	Service level %	Answer %
P001	General	6855	6703	00:00:41	00:05:55	1.4%	88.5%	97.8%
P004	Dispatch	2428	2379	00:00:12	00:02:22	2.0%	98.8%	98.0%
P002	Collections	2078	2003	00:00:49	00:06:16	1.5%	84.5%	96.4%
P317	PGH2O Cares	1118	981	00:00:11	00:03:54	3.5%	100.0%	87.7%
P318	Lead Help	978	919	00:00:10	00:03:34	0.2%	100.0%	94.0%
P003	Billing and Metering	772	760	00:00:40	00:05:15	1.2%	89.9%	98.4%
P006	AMI 8920	821	686	00:00:09	00:03:56	1.0%	100.0%	83.6%
P005	AMI	222	219	00:00:18	00:03:19	1.4%	96.8%	98.6%
P008	Permits	222	215	00:00:10	00:02:36	0.5%	100.0%	96.8%
P009	Stormwater	88	83	00:00:34	00:06:43	2.3%	90.9%	94.3%
Totals		15582	14948	00:00:31	00:04:55	1.5%	92.1%	95.9%

Customers Assisted Via Telephone 14,948

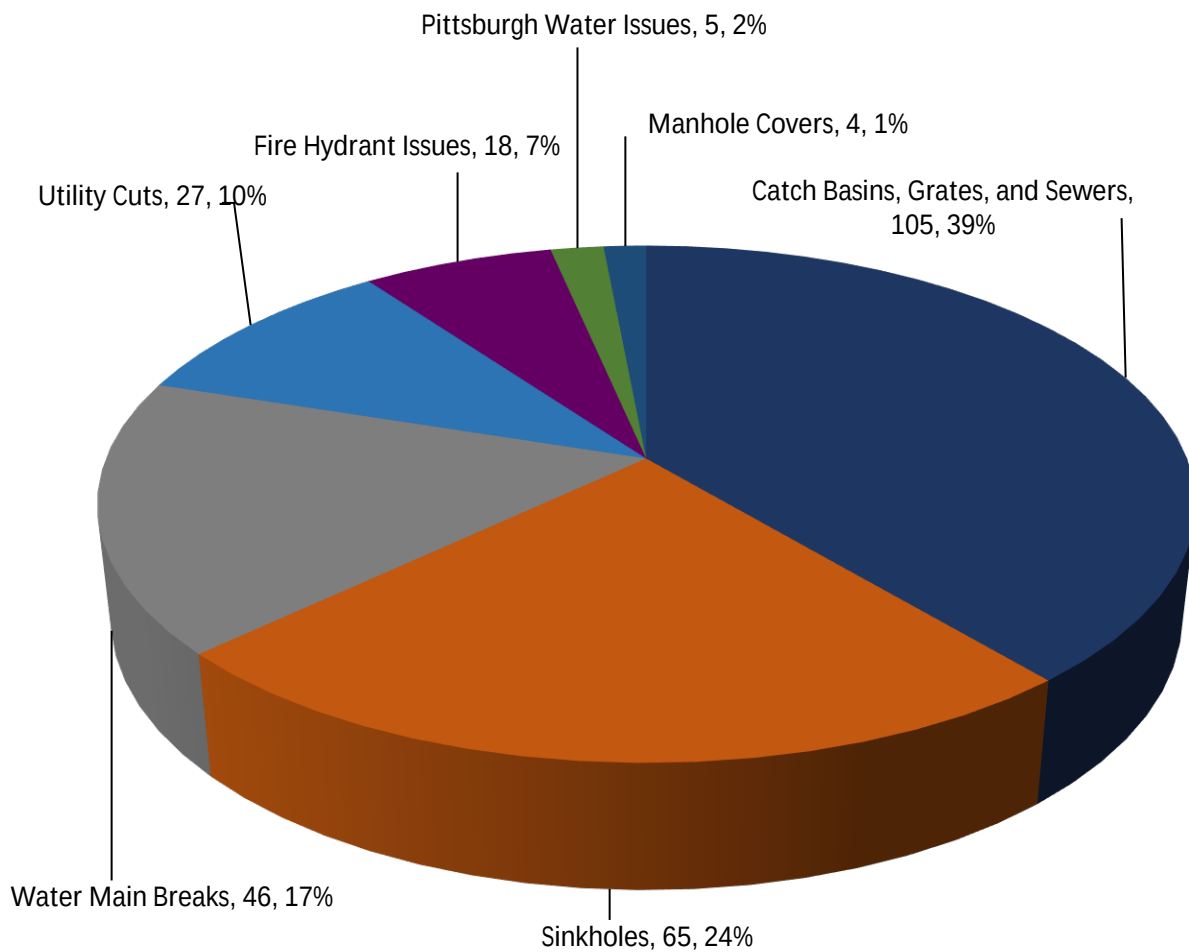


CUSTOMER SERVICE MONTHLY REPORT

DISPATCH – APRIL 2025

Dispatch responded to 2,379 calls for emergency service in April 2025. In this month, the Dispatchers issued 108 Interruptions of Service and facilitated 191 dig requests to Pennsylvania One Call.

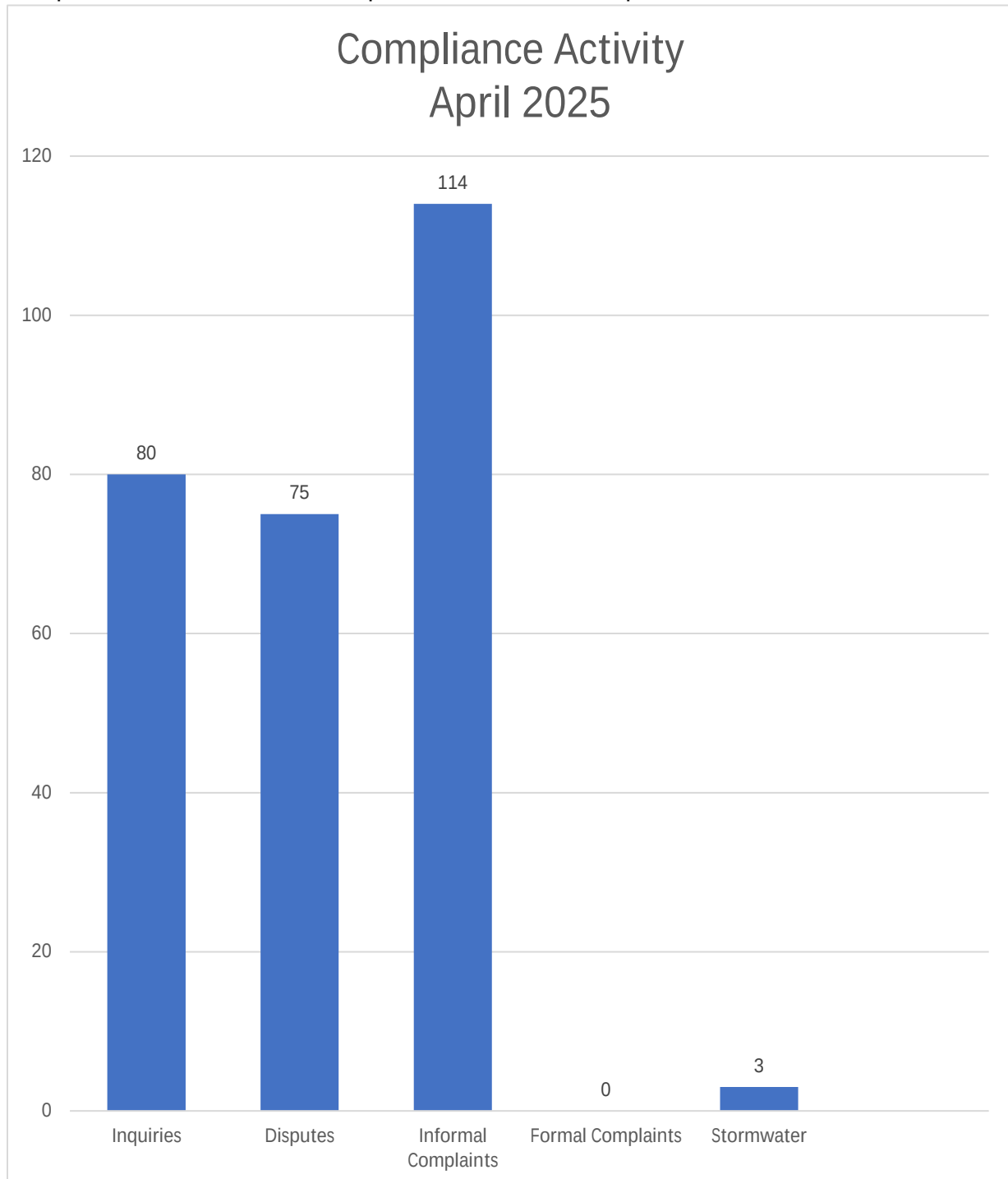
311 Mayor's Service Center Complaints Handled April 2025



CUSTOMER SERVICE MONTHLY REPORT

PUC COMPLIANCE – APRIL 2025

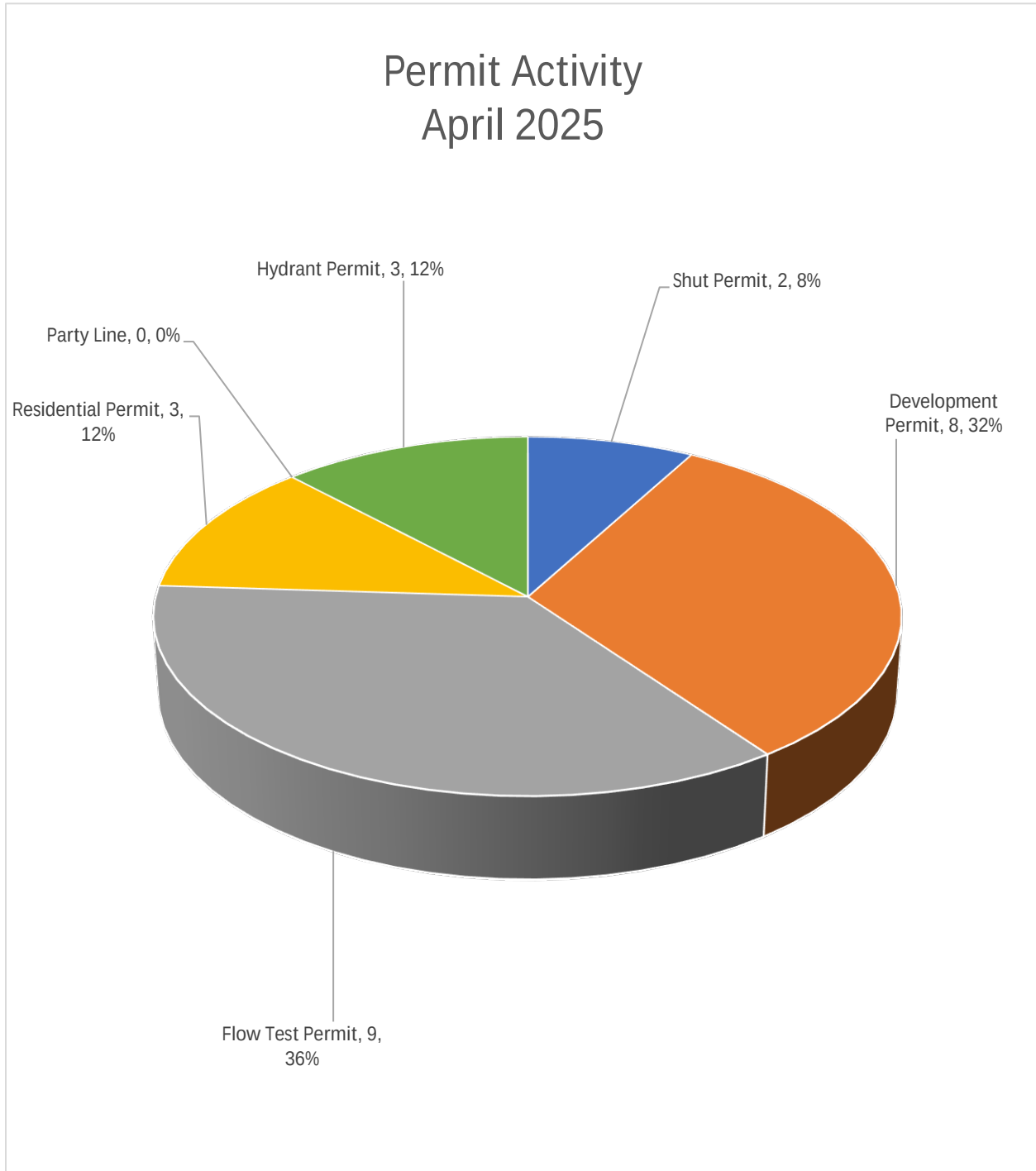
Pittsburgh Water received 80 Inquiries, 75 Disputes, 114 Informal Complaints, 0 Formal Complaints, and 3 Stormwater Inquiries in the month of April 2025.



CUSTOMER SERVICE MONTHLY REPORT

PERMITS – APRIL 2025

In April 2025, staff issued 25 permits as illustrated below. Additionally, Permits personnel processed 760 dye testing certification requests online. Permits staff also assisted 215 customers via telephone in the month of April 2025.

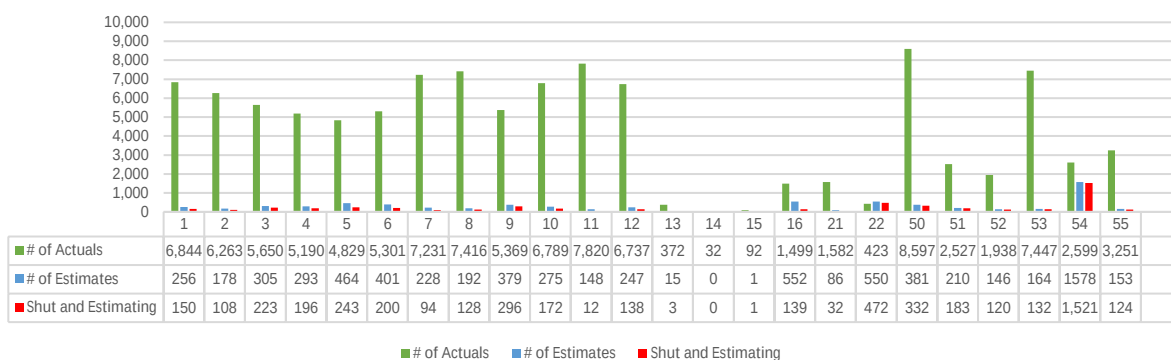


CUSTOMER SERVICE MONTHLY REPORT

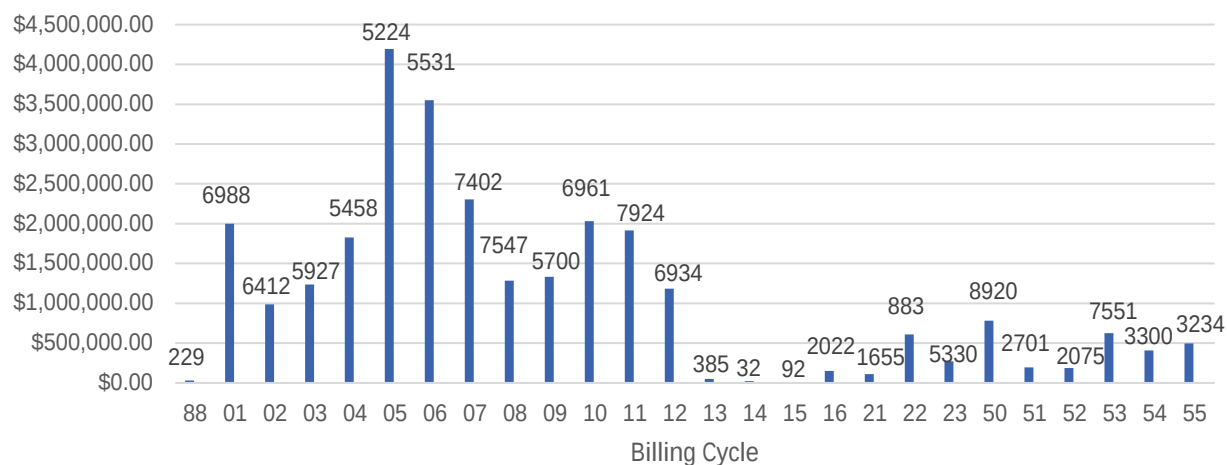
AMI and BILLING – MAY 2025

The Non-Access Campaign continues to address the 1,932 aged actual meter readings and the 2,383 estimated meter readings. Under the PA PUC Compliance Plan, customers are to be notified via letters and posting notices to make appointments for a meter upgrade. Pittsburgh Water successfully upgraded 484 meters in May 2025. Additionally, 2,807 letters were issued, 935 properties were posted, and 51 properties were shut for non-access. In May, Pittsburgh Water achieved an actual meter reading rate of 97.55%. Billing also received and processed 447 final bill requests. Billing totals for the month of May 2025 were 116,417 bills produced in the amount of \$27,186,741.23.

Billed Actual vs. Estimated Readings May 2025



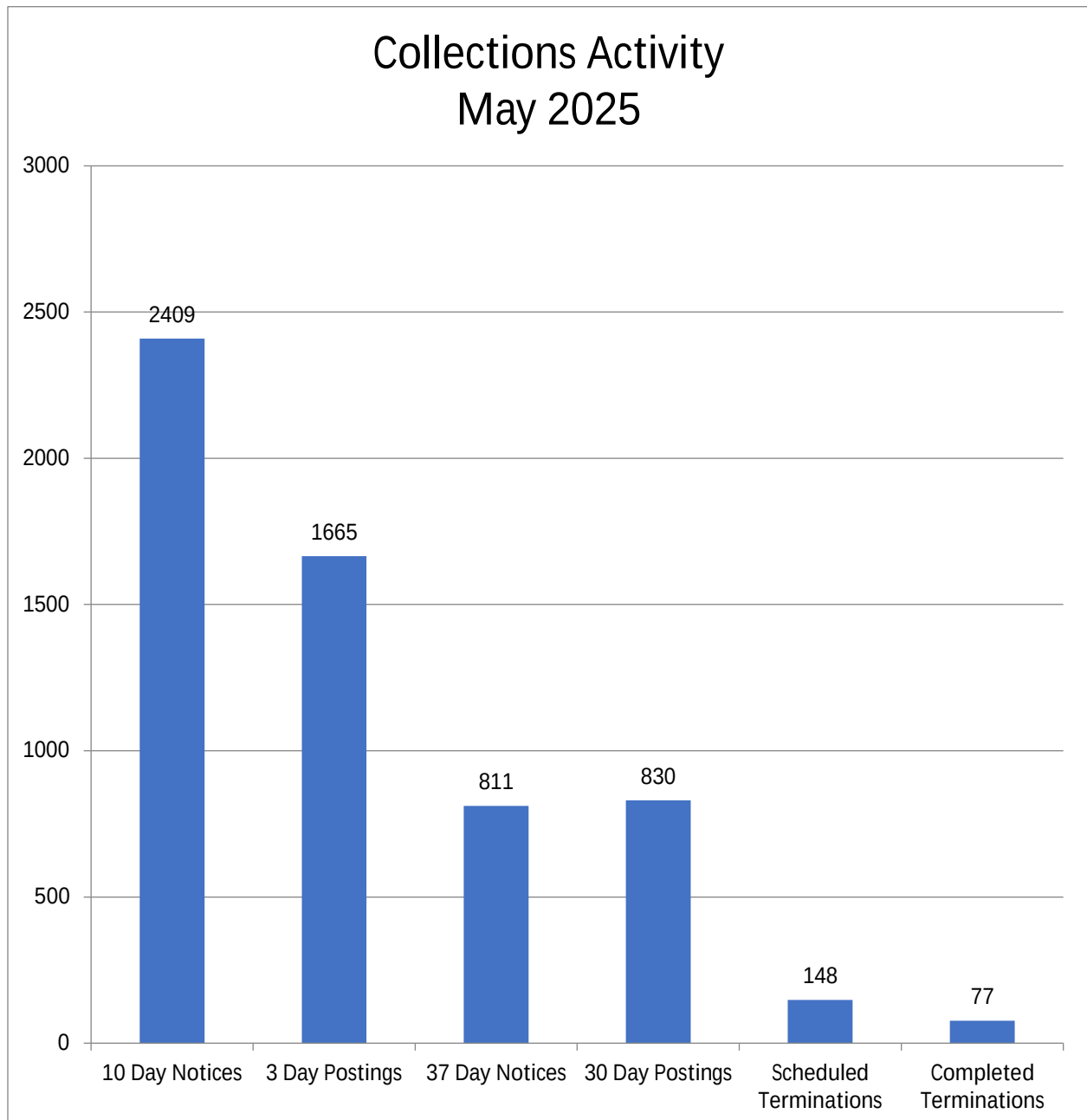
Billed Amounts in May 2025



CUSTOMER SERVICE MONTHLY REPORT

COLLECTIONS – MAY 2025

In May 2025, the total Collections were \$26,041,006 which was \$1,241,212 less than what was billed in April 2025. Out of a total of 2,254 customer inquiries to info@pgh2o.com, Collections personnel responded to 2,254 all within 48 hours. Payment plans for the month of May 2025 totaled 9,708 and there were 8,420 customers enrolled in the Bill Discount Program. The below chart represents activity on both residential and non-residential accounts.



CUSTOMER SERVICE MONTHLY REPORT

CONTACT CENTER – MAY 2025

There were 21 business days in the month of May 2025. In the month of May, the Contact Center's attendance rate changed to 17 full time employees and 1 part time employee. Of the 14,648 calls handled in the month of May 2025, the Contact Center yielded an abandonment rate of 2.9% with an average speed of answer of 40 seconds.

Queue Group Performance by Queue

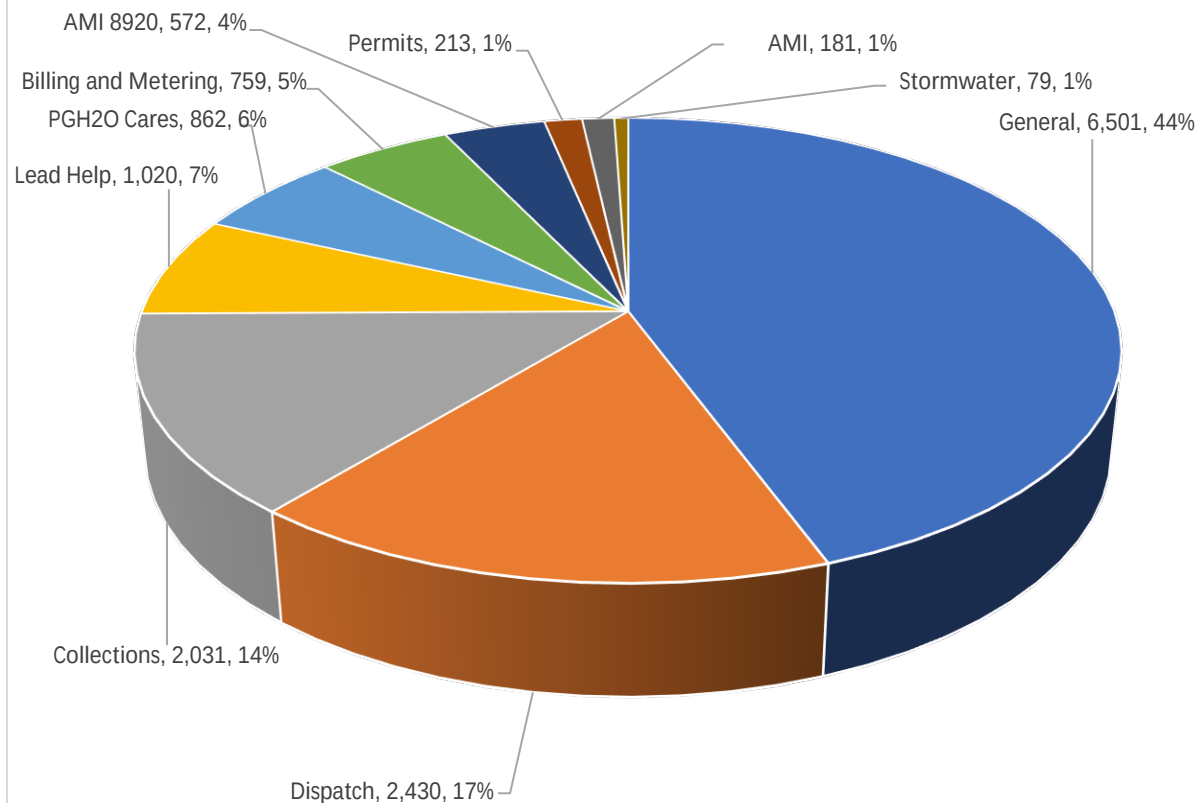
1 - All Queues

5/1/2025 - 5/31/2025 - 00:00 - 24:00

Created on 6/1/2025 7:04:12 AM by pwsa\TJones

ACD queue	ACD queue name	ACD calls offered	ACD calls handled	Average speed of answer (h:mm:ss)	Average ACD handling time (h:mm:ss)	Abandon %	Service level %	Answer %
P001	General	6663	6501	00:00:41	00:05:39	1.5%	88.0%	97.6%
P004	Dispatch	2679	2430	00:01:02	00:02:16	9.3%	91.2%	90.7%
P002	Collections	2108	2031	00:00:53	00:06:22	1.9%	83.2%	96.3%
P318	Lead Help	1118	1020	00:00:10	00:03:43	0.4%	100.0%	91.2%
P317	PGH2O Cares	959	862	00:00:11	00:04:24	3.5%	100.0%	89.9%
P003	Billing and Metering	778	759	00:00:41	00:05:10	1.0%	86.6%	97.6%
P006	AMI 8920	656	572	00:00:09	00:03:46	0.5%	100.0%	87.2%
P008	Permits	233	213	00:00:10	00:02:52	3.4%	100.0%	91.4%
P005	AMI	182	181	00:00:15	00:03:34	0.5%	98.4%	99.5%
P009	Stormwater	81	79	00:00:34	00:07:09	1.2%	92.6%	97.5%
Totals		15457	14648	00:00:40	00:04:49	2.9%	90.3%	94.8%

Customers Assisted Via Telephone 14,648

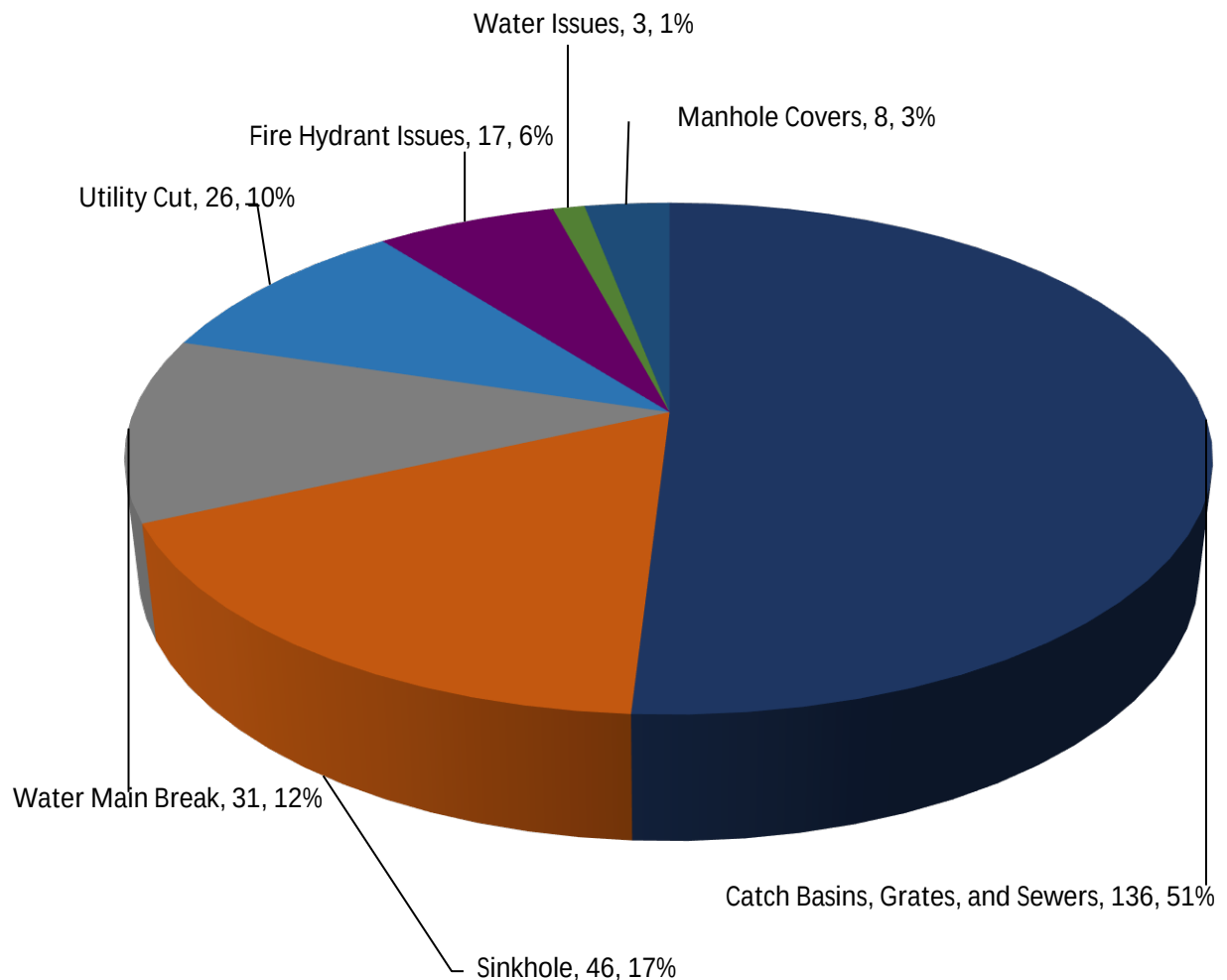


CUSTOMER SERVICE MONTHLY REPORT

DISPATCH – MAY 2025

Dispatch responded to 2,430 calls for emergency service in May 2025. In this month, the Dispatchers issued 76 Interruptions of Service and facilitated 150 dig requests to Pennsylvania One Call.

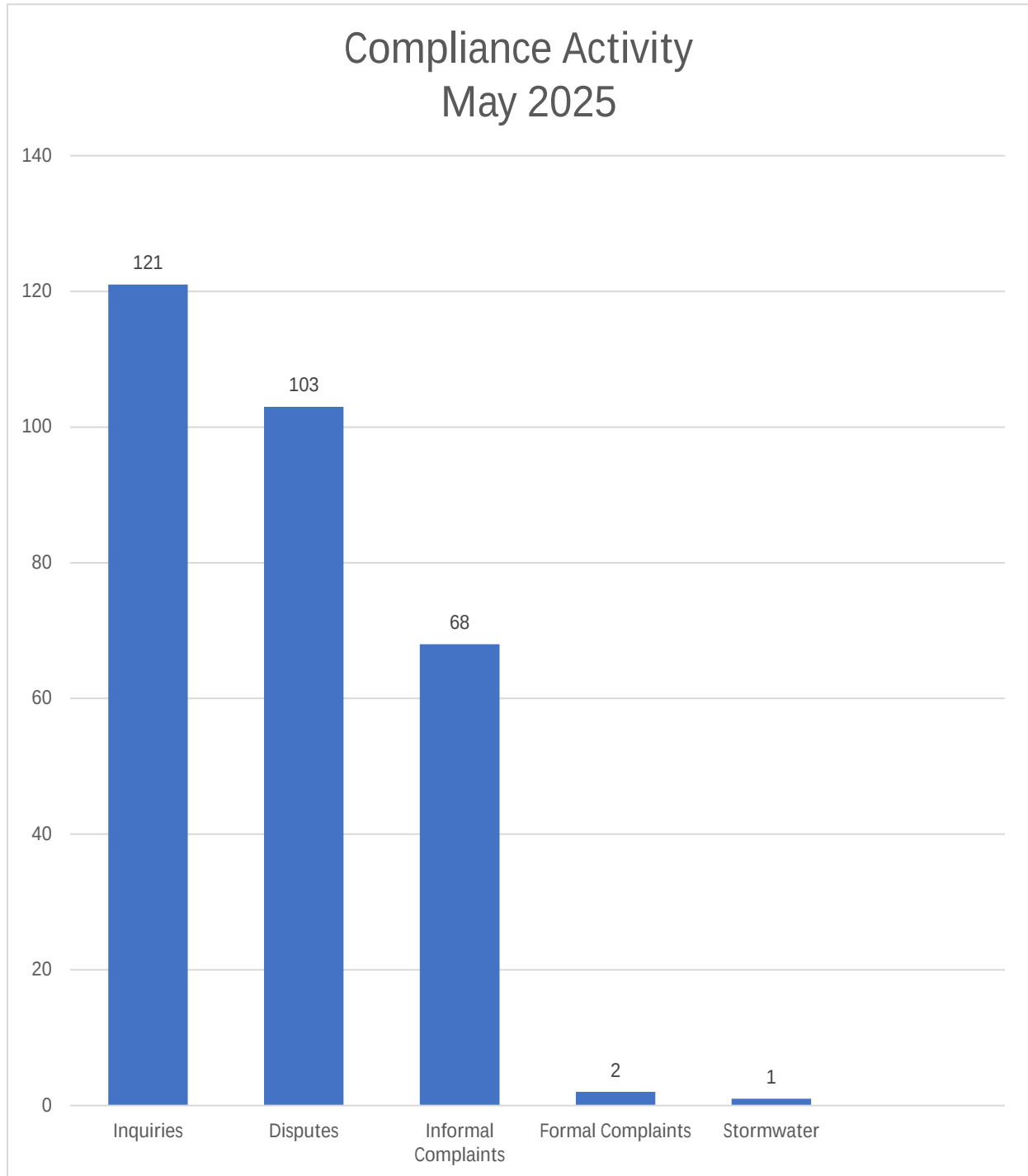
311 Mayor's Service Center Complaints Handled May 2025



CUSTOMER SERVICE MONTHLY REPORT

PUC COMPLIANCE – MAY 2025

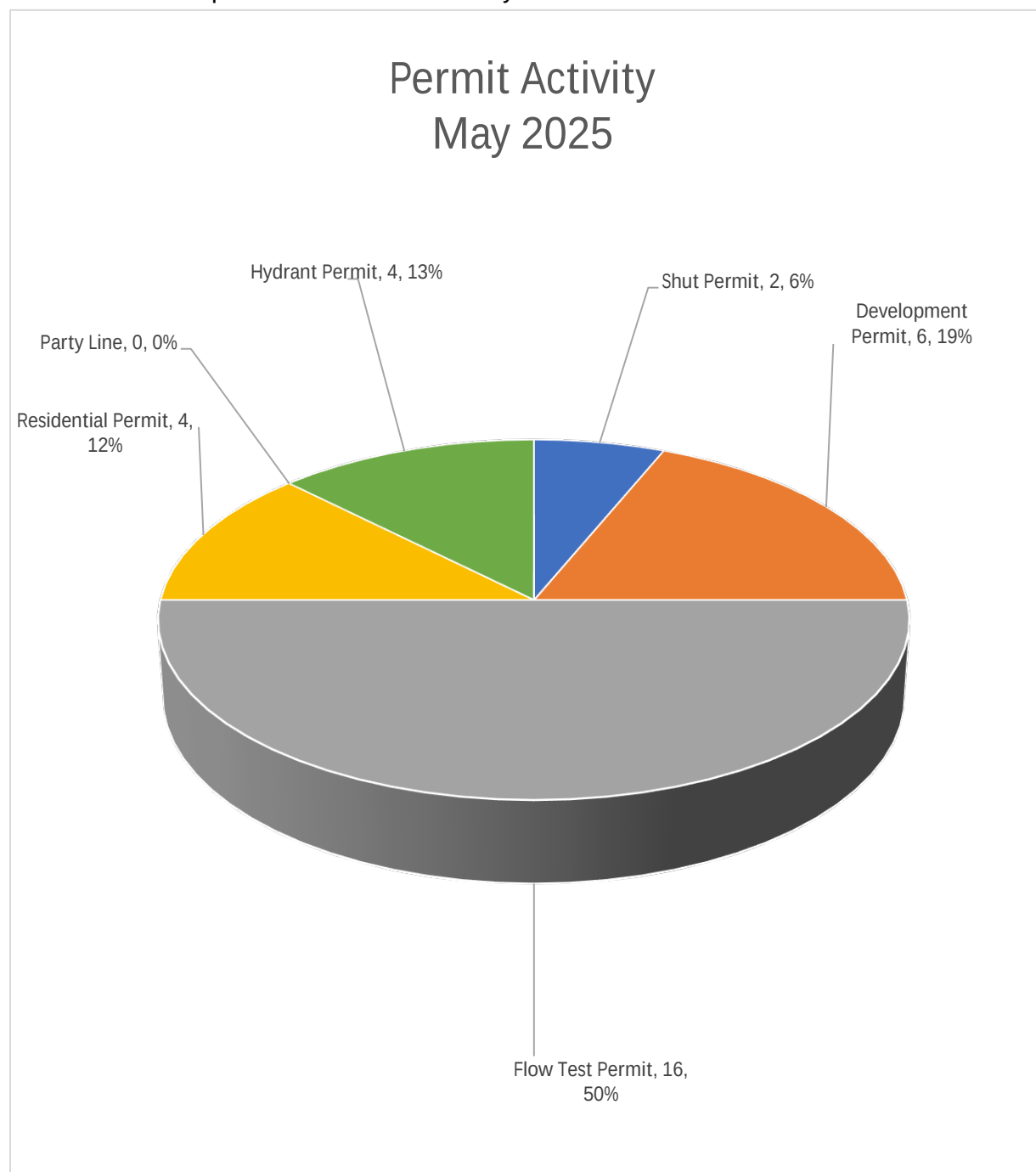
Pittsburgh Water received 121 Inquiries, 103 Disputes, 68 Informal Complaints, 2 Formal Complaints, and 1 Stormwater Inquiry in the month of May 2025.



CUSTOMER SERVICE MONTHLY REPORT

PERMITS – MAY 2025

In May 2025, staff issued 32 permits as illustrated below. Additionally, Permits personnel processed 670 dye testing certification requests online. Permits staff also assisted 225 customers via telephone in the month of May 2025.

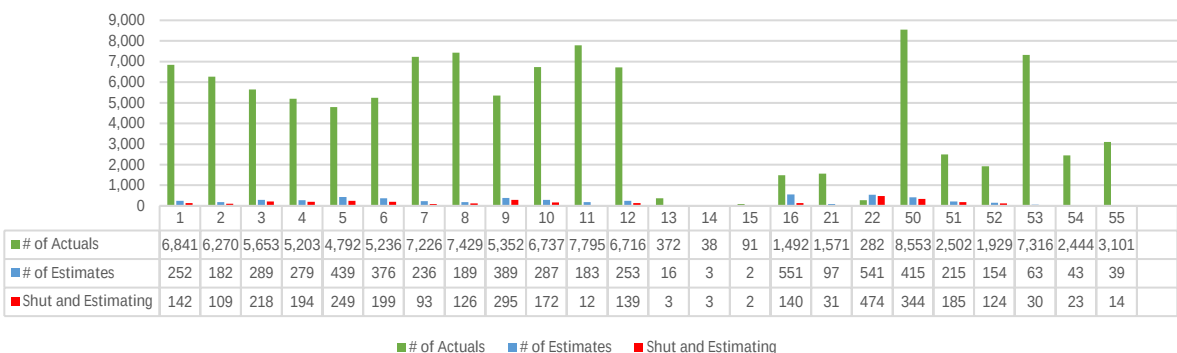


CUSTOMER SERVICE MONTHLY REPORT

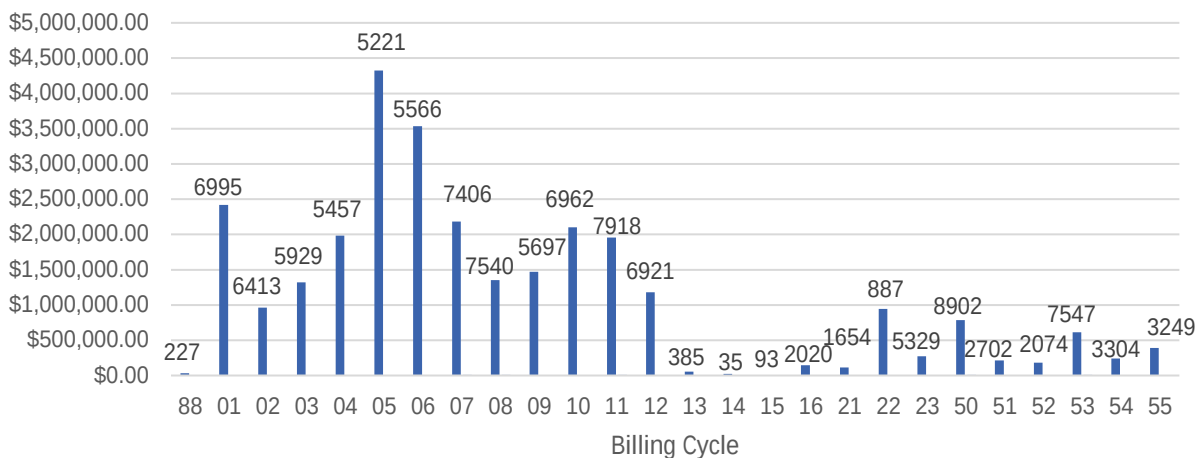
AMI and BILLING – JUNE 2025

The Non-Access Campaign continues to address the 1,869 aged actual meter readings and the 3,098 estimated meter readings. Under the PA PUC Compliance Plan, customers are to be notified via letters and posting notices to make appointments for a meter upgrade. Pittsburgh Water successfully upgraded 990 meters in June 2025. Additionally, 5,933 letters were issued, 363 properties were posted, and 47 properties were shut for non-access. In June, Pittsburgh Water achieved an actual meter reading rate of 97.40%. Billing also received and processed 399 final bill requests. Billing totals for the month of June 2025 were 116,433 bills produced in the amount of \$28,262,207.87.

Billed Actual vs. Estimated Readings June 2025



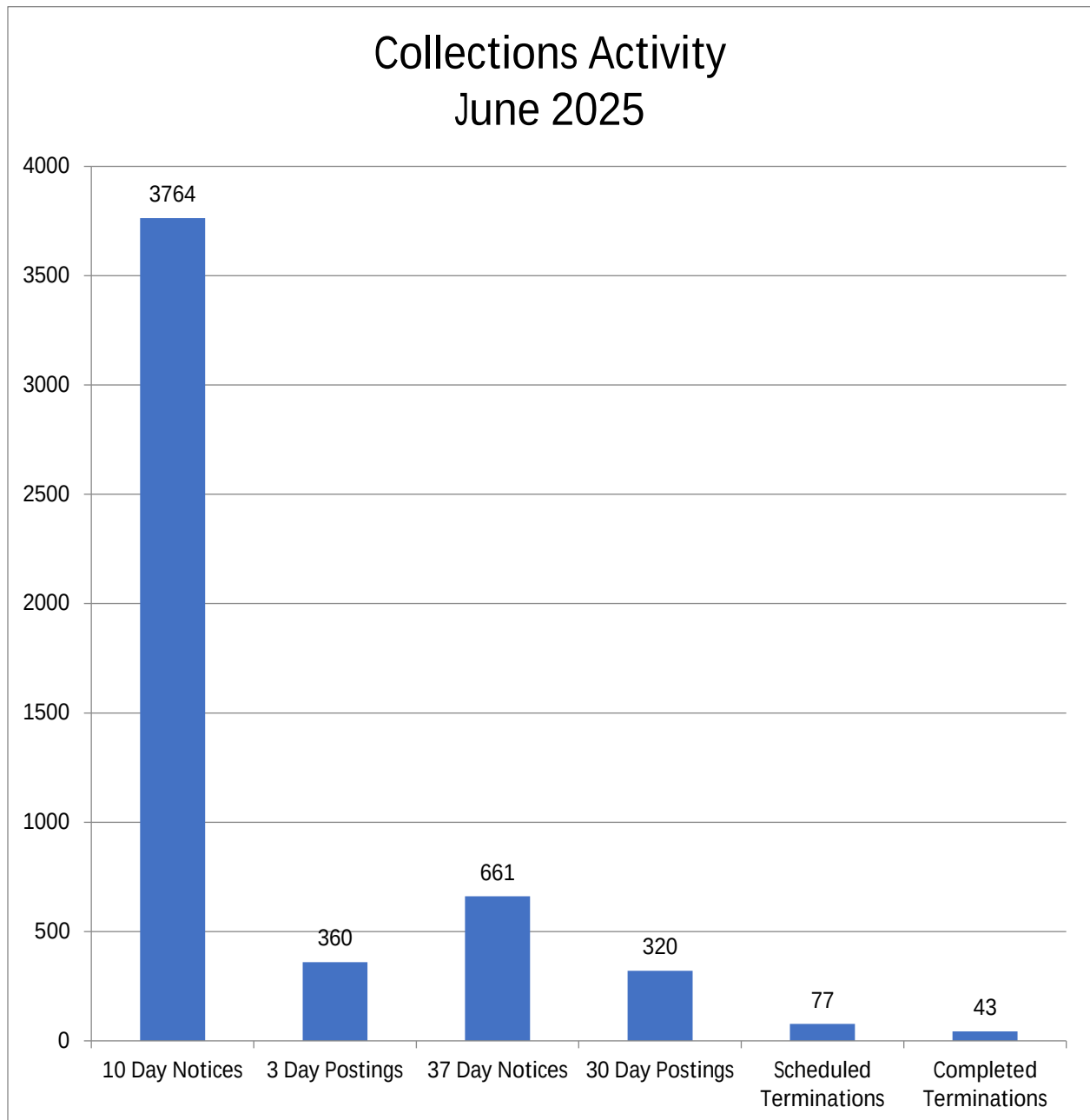
Billed Amounts in June 2025



CUSTOMER SERVICE MONTHLY REPORT

COLLECTIONS – JUNE 2025

In June 2025, the total Collections were \$26,375,267 which was \$811,474 less than what was billed in May 2025. Out of a total of 2,323 customer inquiries to info@pgh2o.com, Collections personnel responded to 2,323 all within 48 hours. Payment plans for the month of June 2025 totaled 9,788 and there were 8,546 customers enrolled in the Bill Discount Program. The below chart represents activity on both residential and non-residential accounts.



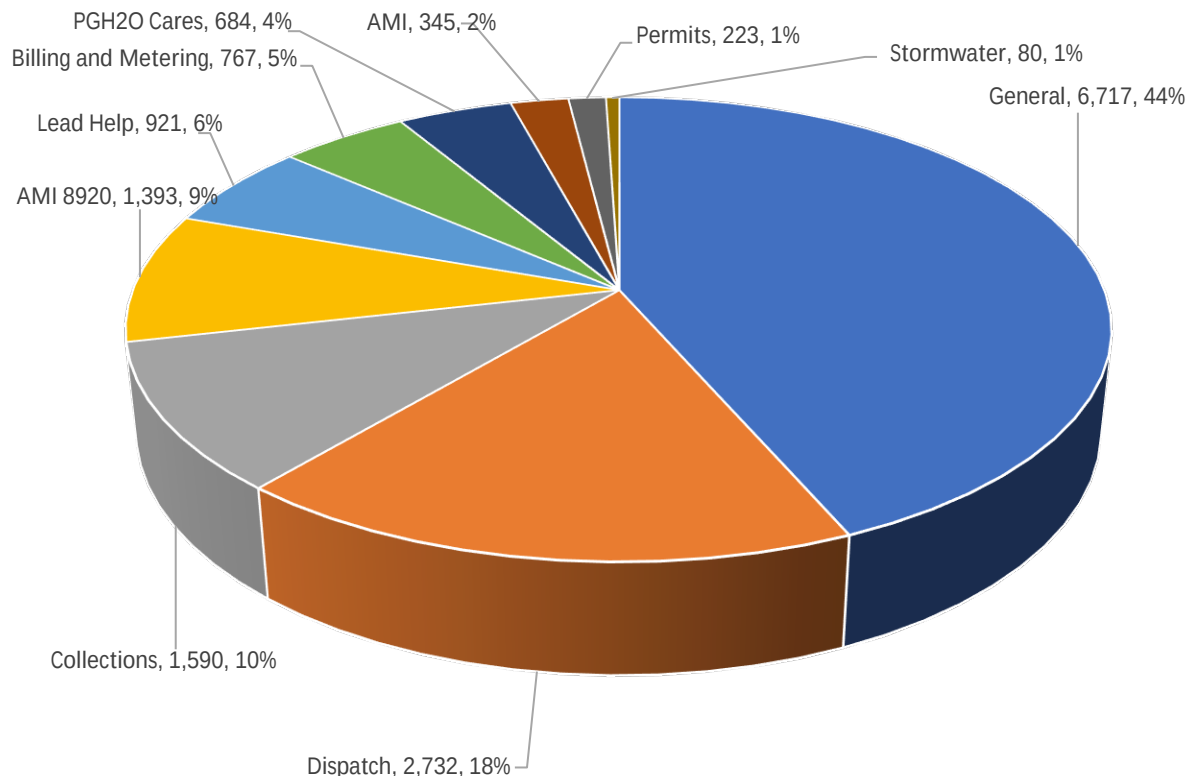
CUSTOMER SERVICE MONTHLY REPORT

CONTACT CENTER – JUNE 2025

There were 21 business days in the month of June 2025. In the month of June, the Contact Center's attendance rate changed to 16 full time employees and 1 part time employee. Of the 15,452 calls handled in the month of June 2025, the Contact Center yielded an abandonment rate of 2.0% with an average speed of answer 46 seconds.

Queue Group Performance by Queue								
1 - All Queues								
6/1/2025 - 6/30/2025 - 00:00 - 24:00								
Created on 7/1/2025 7:06:15 AM by pwsa\TJones								
ACD queue	ACD queue name	ACD calls offered	ACD calls handled	Average speed of answer (hh:mm:ss)	Average ACD handling time (hh:mm:ss)	Abandon %	Service level %	Answer %
P001	General	6991	6717	00:01:08	00:05:30	2.4%	76.6%	96.1%
P004	Dispatch	2786	2732	00:00:15	00:02:25	1.9%	96.9%	98.1%
P002	Collections	1673	1590	00:01:12	00:05:29	2.1%	73.4%	95.0%
P006	AMI 8920	1842	1393	00:00:09	00:03:21	0.3%	100.0%	75.6%
P318	Lead Help	994	921	00:00:09	00:03:43	0.4%	100.0%	92.7%
P003	Billing and Metering	809	767	00:01:08	00:04:42	3.1%	75.0%	94.8%
P317	PGH2O Cares	787	684	00:00:11	00:04:09	4.2%	100.0%	86.9%
P005	AMI	349	345	00:00:22	00:03:03	1.1%	95.7%	98.9%
P008	Permits	231	223	00:00:10	00:02:16	1.3%	100.0%	96.5%
P009	Stormwater	82	80	00:01:10	00:06:10	2.4%	72.0%	97.6%
Totals		16544	15452	00:00:46	00:04:27	2.0%	85.4%	93.4%

Customers Assisted Via Telephone 15,452

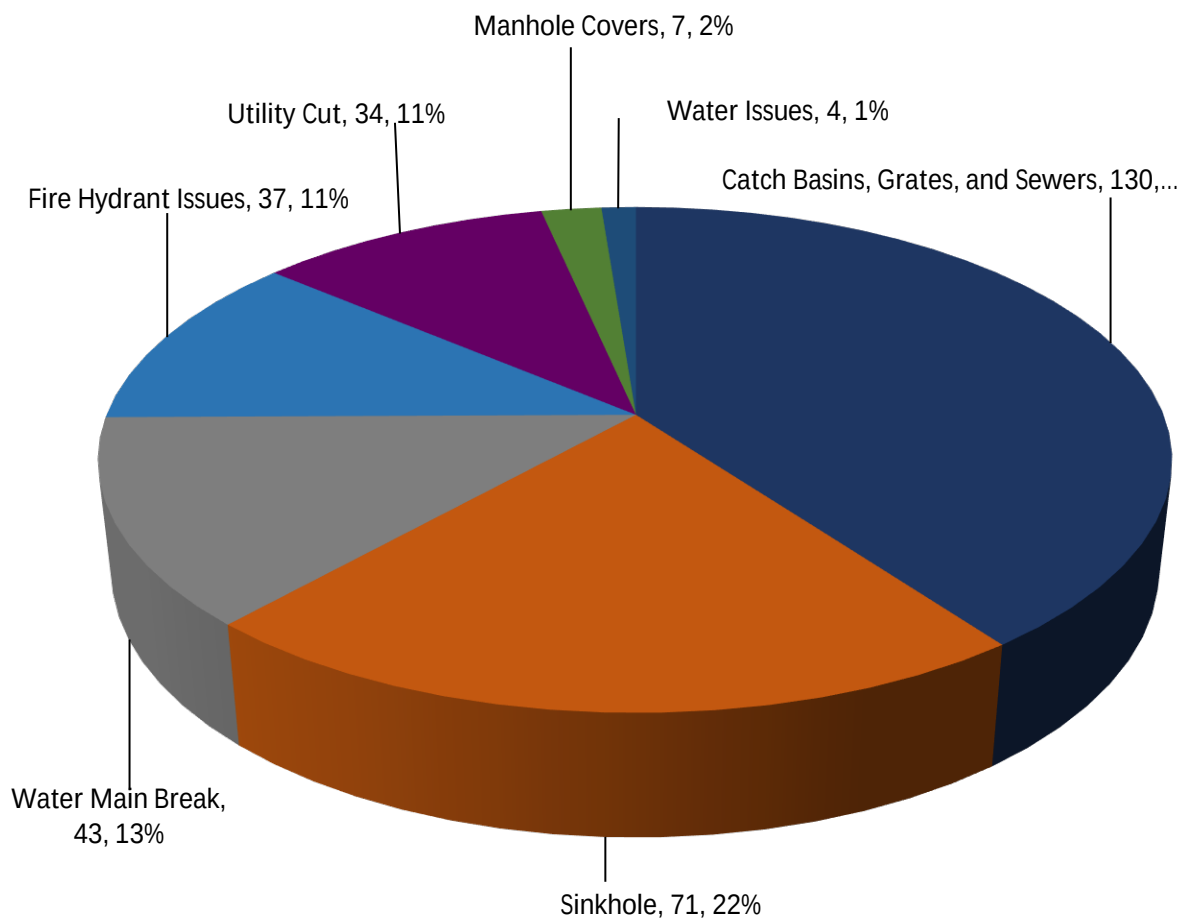


CUSTOMER SERVICE MONTHLY REPORT

DISPATCH – JUNE 2025

Dispatch responded to 2,732 calls for emergency service in June 2025. In this month, the Dispatchers issued 84 Interruptions of Service and facilitated 160 dig requests to Pennsylvania One Call.

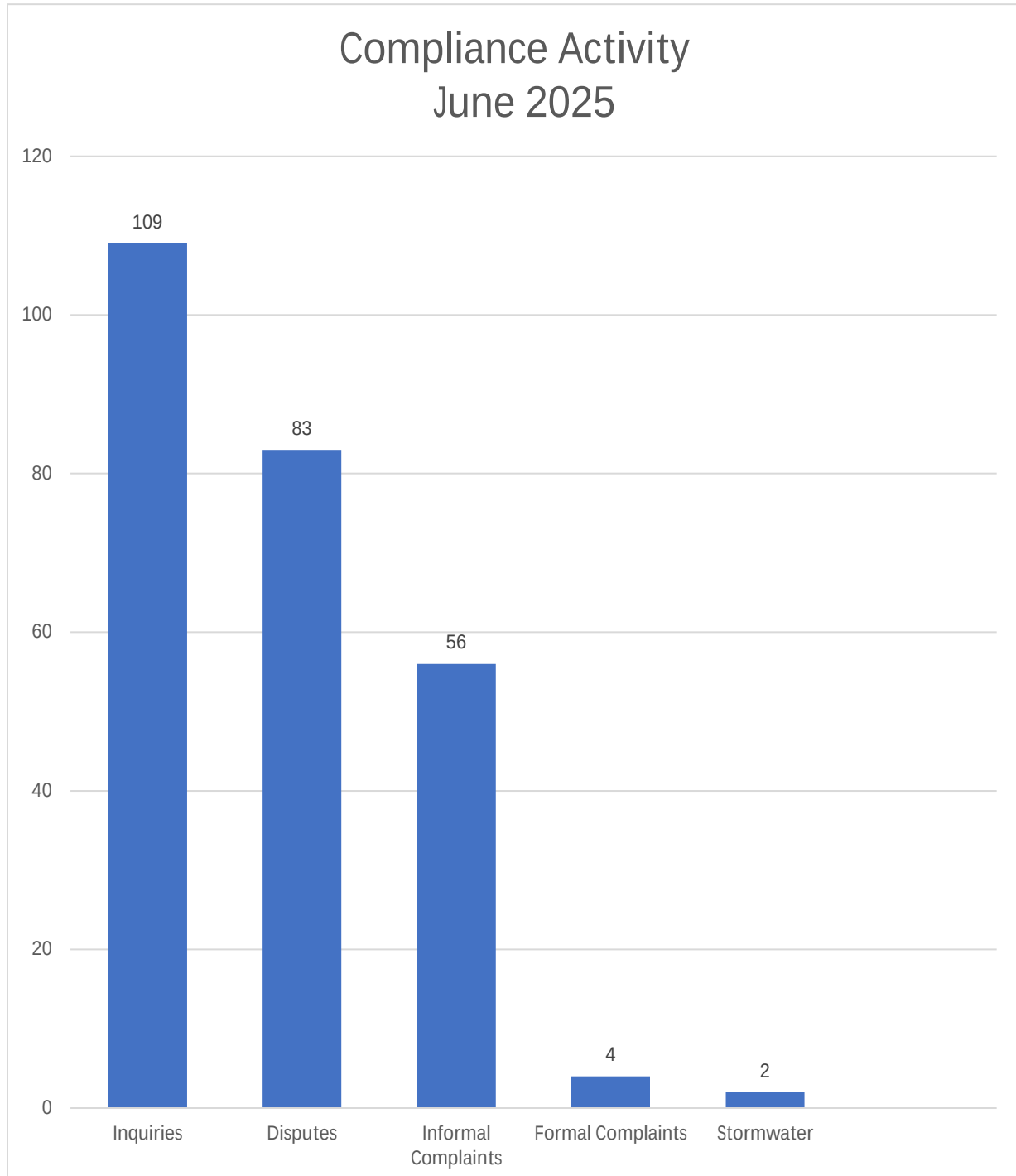
311 Mayor's Service Center Complaints Handled June 2025



CUSTOMER SERVICE MONTHLY REPORT

PUC COMPLIANCE – JUNE 2025

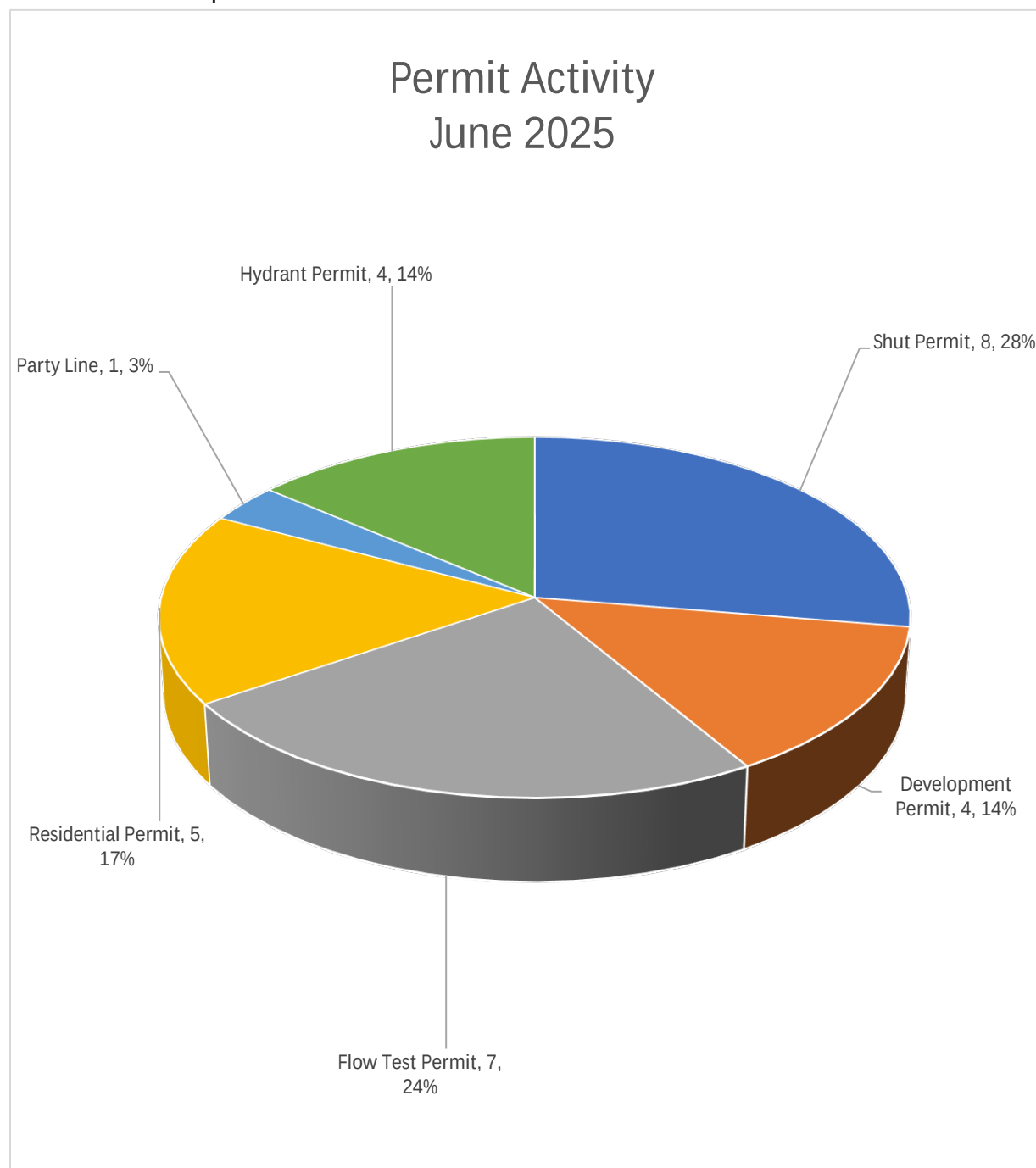
Pittsburgh Water received 109 Inquiries, 83 Disputes, 56 Informal Complaints, 4 Formal Complaints, and 2 Stormwater Inquiries in the month of June 2025.



CUSTOMER SERVICE MONTHLY REPORT

PERMITS – JUNE 2025

In June 2025, staff issued 29 permits as illustrated below. Additionally, Permits personnel processed 700 dye testing certification requests online. Permits staff also assisted 22 customers via telephone in the month of June 2025.



Appendix F- Vacancy Report

910F Executive Office			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
911F Cust Service			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Non-Union	Customer Service	Contact Center Coordinator	Vacant	Vacant
Union	Customer Service	Customer Service Representative 1	Vacant	Vacant
Union	Customer Service	Customer Service Representative 1	Vacant	Vacant
Union	Customer Service	Customer Service Representative 1	Vacant	Vacant
Union	Customer Service	Customer Service Representative 1 - PT (1500 Hours)	Vacant	Vacant
Union	Customer Service	Customer Service Representative 2	Vacant	Vacant
Union	Customer Service	Customer Service Representative 2	Vacant	Vacant
Union	Customer Service	Lead Program Customer Assistance	Vacant	Vacant
912F TS			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Non-Union	Technology Services	Geospatial Services Intern	Vacant	Vacant
Non-Union	Technology Services	Network Systems Administrator	Vacant	Vacant
913F Finance			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
915F HR			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Non-Union	Human Resources	Manager, Human Resources Administration	Vacant	Vacant
916F Legal			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Non-Union	Legal	Corporate Counsel - Employment	Vacant	Vacant
917 Safety and Security			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Non-Union	Safety & Security	Construction Safety Manager	Vacant	Vacant
Non-Union	Safety & Security	Security Officer 2nd Shift	Vacant	Vacant
920F Warehouse			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Union	Warehouse	Inventory Control Specialist	Vacant	Vacant
Union	Warehouse	Inventory Control Specialist I	Vacant	Vacant
921F Public Affairs			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Non-Union	Public Affairs	Director of Government & Public Affairs	Vacant	Vacant
930F Engineering			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Non-Union	Engineering	Associate Project Manager, Construction	Vacant	Vacant
Non-Union	Engineering	Senior Project Manager, Water Programs	Vacant	Vacant
931F Environmental Compliance			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
321F Lab			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Union	Lab	Chemist I	Vacant	Vacant
Union	Lab	Chemist II	Vacant	Vacant
Union	Lab	Chemist II	Vacant	Vacant
322F WTP			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Non-Union	Water Treatment Plant	Deputy Director of Water Production	Vacant	Vacant
325F Water Ops			2025 Vacancy as of Jun 30, 2025	
Union Status	Department	Title	Name	
Union	Water Ops	Field Service Technician II	Vacant	Vacant
Union	Water Ops	Heavy Equipment Operator - Licensed	Vacant	Vacant
Non-Union	Water Ops	Senior Manager, Field Operations	Vacant	Vacant
Union	Water Ops	Truck Driver	Vacant	Vacant
Union	Water Ops	Truck Driver	Vacant	Vacant
Union	Water Ops	Truck Driver	Vacant	Vacant

Union	Water Ops	Utility Worker I	Vacant	Vacant
Union	Water Ops	Utility Worker I	Vacant	Vacant
Union	Water Ops	Utility Worker II	Vacant	Vacant
	424F Sewer Ops			2025 Vacancy as of Jun 30, 2025
Union Status	Department	Title	Name	
Union	Sewer Ops	Sewer Service Foreman	Vacant	Vacant

Appendix G – Microfiltration Plant

Project Name	Project Number	Project Phase	Project Start (Year)	Capital Project Budget	Capital Budget Savings/Overage \$	Project Commitment	Amount Paid	Amount Not Yet Invoiced	Amount Remaining	Actual 2017 Expenditures	Actual 2018 Expenditures	Actual 2019 Expenditures	Actual 2020 Expenditures	Actual 2021 Expenditures	Actual 2022 Expenditures	Actual 2023 Expenditures	Actual 2024 Expenditures	Actual 2025 Expenditures Q1	Actual 2025 Expenditures Q2
MFP Transformer Repair and UPS Replacement	2017-322-103-0	Complete	2017	\$ 89,425.00	\$ -	\$ 89,425.00	\$ 89,392.76	\$ 32.24	\$ 32.24	\$ 1,674.00	\$ 87,718.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MFP Assessment and Critical Process Improvements	2017-322-104-0	Complete	2017	\$ 3,498,260.36	\$ -	\$ 3,498,260.36	\$ 3,498,230.84	\$ 29.52	\$ 29.52	\$ 350,929.77	\$ 1,226,932.79	\$ 920,585.11	\$ 803,012.93	\$ 157,140.71	\$ 26,065.41	\$ 13,564.12	\$ -	\$ -	\$ -
Highland Park Membrane Filtration Module Replacement Program	2017-322-105-0	Complete	2017	\$ 1,482,788.00	\$ 157,986.76	\$ 1,324,801.24	\$ 1,324,801.24	\$ -	\$ 157,986.76	\$ 532,974.00	\$ 52,403.83	\$ 189,029.00	\$ 547,232.73	\$ 3,161.68	\$ -	\$ -	\$ -	\$ -	\$ -
Aspinwall and MFP Fiberglass Reinforced Plastic Chemical Tank Inspections and	2017-322-102-0	Complete	2017	\$ 295,000.00	\$ 54,425.83	\$ 240,574.17	\$ 240,574.17	\$ -	\$ 54,425.83	\$ 19,231.66	\$ 142,826.48	\$ 783.02	\$ 45,434.58	\$ 32,298.43	\$ -	\$ -	\$ -	\$ -	\$ -
Highland Park Membrane Filtration Plant UV System	2017-322-106-0	Complete	2017	\$ 5,577,935.60	\$ -	\$ 5,577,935.60	\$ 5,577,935.60	\$ -	\$ -	\$ -	\$ 641,342.70	\$ 3,494,954.26	\$ 1,220,467.55	\$ 160,698.14	\$ 45,798.01	\$ 3,932.51	\$ 10,742.43	\$ -	\$ -
Highland Reservoir #1 Parapet Wall Repairs	2017-322-106-1	Complete	2019	\$ 2,351,478.08	\$ 47,418.34	\$ 2,304,059.74	\$ 2,304,059.74	\$ -	\$ 47,418.34	\$ -	\$ -	\$ 240,266.12	\$ 1,953,034.67	\$ 110,758.95	\$ -	\$ -	\$ -	\$ -	\$ -
Highland Park MFP Improvements Project	2021-322-100-0	Complete	2021	\$ 448,802.01	\$ 423,310.30	\$ 25,491.71	\$ 25,491.71	\$ -	\$ 423,310.30	\$ -	\$ -	\$ -	\$ -	\$ 25,491.71	\$ -	\$ -	\$ -	\$ -	\$ -
Permit (UV)	Operating	On-going	2018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chemicals	Operating	On-going	2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,170.50	\$ 24,867.80	\$ 51,753.90	\$ 32,965.26	\$ 70,199.56	\$ 17,398.49	\$ -	\$ -
Utilities	Operating	On-going	2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,360.00	\$ 4,360.00	\$ 13,312.19	\$ 117,901.96	\$ 169,211.11	\$ 154,524.95	\$ 182,015.75	\$ 93,509.81	\$ 33,435.81	\$ 32,792.43
Security	Operating	On-going	2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,365.13	\$ 316,850.63	\$ 385,274.24	\$ 384,007.85	\$ 231,230.51	\$ 132,335.15	\$ -	\$ -
Supplies	Operating	On-going	2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350.00	\$ 99,163.00	\$ 76,288.86	\$ 28,253.38	\$ 47,913.01	\$ 1,715.76	\$ -	\$ -
PWSA Staff Hours	Operating	On-going	2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,486.40	\$ 925,554.55	\$ 472,846.72	\$ 213,433.20	\$ 343,000.00	\$ 230,060.00	\$ -	\$ -

Appendix H- 2025 2nd Quarter Lead Line Replacements

LSLR Replacement Report - 2nd Quarter 2025																								
Date Range: 04/01/2025 - 06/30/2025																								
Location Id	House	Street	WO Public	WO Private	Material Verification Date	Site Verification Public	Site Verification Private	Replaced Material Public	Replaced Material Private	Replacement Date Public	Replacement Date Private	WO Public2	WO Private2	Material Verification Date2	Site Verification Public2	Site Verification Private2	Replaced Material Public2	Private2	Replacement Date Public2	Private2	Is Partial	Emergency	Emergency2	Temp Water
5006231	506	JUNILLA ST	E11_06	E11_06	2025-03-06	Copper	Lead	Not Replaced	Copper		2025-04-01										No			
5006232	508	JUNILLA ST	E11_06	E11_06	2025-03-06	Copper	Lead	Not Replaced	Copper		2025-04-01										No			
5054482	1812	SARAH ST	F11_03	F11_03	2025-02-27	Lead	Lead	Copper	Copper	2025-04-01	2025-04-01										No			
5070399	1608	BUENA VISTA ST	F04_01	F04_01	2025-02-28	Copper	Lead	Not Replaced	Copper		2025-04-01										No			
5123037	711	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-05	Lead	Lead	Copper	Copper	2025-04-01	2025-04-01	No			
5122392	228	SAMPLE STREET	B09_10	B09_10								F07_10	F07_10	2025-03-26	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-01	2025-04-01	No			
5006233	510	JUNILLA ST	E11_06	E11_06	2025-03-06	Copper	Lead	Not Replaced	Copper		2025-04-01										No			
5123035	707	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-05	Lead	Lead	Copper	Copper	2025-04-01	2025-04-01	No			
5005473	2704	BEDFORD AVE	E11_06	E11_06	2024-09-24	Lead	Lead	Copper	Copper	2025-04-01	2025-04-01										No			
5054501	1807	SARAH ST	F11_03	F11_03	2025-02-28	Lead	Copper	Copper	Not Replaced	2025-04-01											No			
5005480	2718	BEDFORD AVE	E11_06	E11_06	2024-09-24	Lead	Copper	Copper	Not Replaced	2025-04-01											No			
5123104	907	O'BRIEN STREET	B09_10	B09_10								F07_10	F07_10	2025-04-01	Lead	Lead	Copper	Copper	2025-04-01	2025-04-01	No			
5030682	6719	HAMILTON AVE		Private Reimbursement								E10_09	E10_09	2024-09-18	Lead	Lead	Copper	Copper	2025-04-01	2025-04-01	No			
5123036	709	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-05	Lead	Lead	Copper	Copper	2025-04-01	2025-04-01	No			
5073595	3107	TRETOW ST	B02_01_B	B02_01_B								F05_01	F05_01	2025-04-01	Lead	Copper	Copper	Not Replaced	2025-04-01	2025-04-01	No			
5041702	6951	WILLARD ST	Ops		2025-04-02	Lead	Copper	Copper	Not Replaced	2025-04-02											No	Emergency		
5122390	226	SAMPLE STREET	B09_10	B09_10								F07_10	F07_10	2025-03-26	Lead	Copper	Copper	Not Replaced	2025-04-02		No			
5005474	2706	BEDFORD AVE	E11_06	E11_06	2024-09-24	Lead	Lead	Copper	Copper	2025-04-02	2025-04-02										No			
5006241	536	JUNILLA ST	E11_06	E11_06	2025-03-04	Copper	Lead	Not Replaced	Copper		2025-04-02										No			
5123043	807	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-05	Lead	Lead	Copper	Copper	2025-04-02	2025-04-02	No			
5005908	549	FRANCIS ST	E11_06	E11_06	2025-02-26	Copper	Lead	Not Replaced	Copper		2025-04-02										No			
5005488	2720	BEDFORD AVE	E11_06	E11_06	2024-09-24	Lead	Lead	Copper	Abandoned	2025-04-02											No			
5054485	1818	SARAH ST	F11_03	F11_03	2025-02-26	Lead	Copper	Copper	Not Replaced	2025-04-02											No			
5054486	1820	SARAH ST	F11_03	F11_03	2025-02-27	Lead	Copper	Copper	Not Replaced	2025-04-02											No			
5082150	638	DUFF ST	E11_06	E11_06	2025-03-28	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-02	2025-04-02										No			
5123052	825	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-06	Lead	Lead	Copper	Copper	2025-04-02	2025-04-02	No			
5082203	636	DUFF ST	E11_06	E11_06	2025-03-28	Lead	Copper	Copper	Not Replaced	2025-04-02											No			
5122963	821	LONG STREET	B09_10	B09_10								F07_10	F07_10	2025-03-31	Lead	Lead	Copper	Copper	2025-04-02	2025-04-02	No			
5048652	225	WINSTON ST	Ops	Private Reimbursement	2025-04-03	Lead	Copper	Copper	Not Replaced	2025-04-03											No	Emergency		
5122414	423	SAMPLE STREET	B09_10	B09_10								F07_10	F07_10	2025-03-27	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-03	2025-04-03	No			
5006102	33	PERRY ST	E11_06	E11_06	2025-03-17	Lead	Copper	Copper	Not Replaced	2025-04-03											No			
5054492	1827	SARAH ST	F11_03	F11_03	2025-03-03	Lead	Copper	Copper	Not Replaced	2025-04-03											No			
5006101	31	PERRY ST	E11_06	E11_06	2025-03-17	Lead	Copper	Copper	Not Replaced	2025-04-03											No			
5054531	1906	SARAH ST	F11_03	F11_03	2025-02-25	Lead	Copper	Copper	Not Replaced	2025-04-03											No			
5123030	653	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-05	Lead	Lead	Copper	Copper	2025-04-03	2025-04-03	No			
5005813	638	CHAUNCEY ST	E11_06	E11_06	2025-03-20	Copper	Lead	Not Replaced	Copper		2025-04-04										No			
5006100	29	PERRY ST	E11_06	E11_06	2025-03-17	Copper	Copper	Copper	Not Replaced	2025-04-04	2025-04-04										No			
5123047	817	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-05	Lead	Lead	Copper	Copper	2025-04-04	2025-04-04	No			
5054620	1922	SARAH ST	F11_03	F11_03	2025-02-26	Lead	Lead	Copper	Copper	2025-04-04	2025-04-04										No			
5006600	2901	BEDFORD AVE	E11_06	E11_06	2024-10-01	Lead	Lead	Copper	Copper	2025-04-04	2025-04-04										No			
5005768	2600	WEBSTER AVE	E11_06	E11_06	2024-09-10	Copper	Lead	Not Replaced	Copper		2025-04-04										No			
5054567	149	19TH ST	F11_03	F11_03	2025-04-04	Lead	Copper	Copper	Not Replaced	2025-04-04											No			
5054612	1914	SARAH ST	F11_03	F11_03	2025-02-25	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-04	2025-04-04										No			
5054450	132	S 19TH ST	F11_03	F11_03	2025																			

LSLR Replacement Report - 2nd Quarter 2025																								
Date Range: 04/01/2025 - 06/30/2025																								
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5053445	1317	SARAH ST	F11_03	F11_03	2025-04-17	Lead	Lead	Copper	Copper	2025-04-28	2025-04-28										No			
5006085	617	KIRKPATRICK ST	E11_06	E11_06	2025-03-18	Lead	Lead	Copper	Copper	2025-04-28	2025-04-28										No			
5070490	1526	BRIGHTON RD	B08_06_B	B08_06_B	2019-09-17	Copper	Lead	Not Replaced	Not Replaced			F04_01	F04_01	2025-03-07	Lead	Copper	Copper	Not Replaced	2025-04-28		No			
5070192	304	CATOMA ST	E12_01	E12_01	2025-04-23	Lead	Lead	Copper	Copper	2025-04-28	2025-04-28										No			
5123111	916	O'BRIEN STREET	B09_10	B09_10								F07_10	F07_10	2025-03-19	Lead	Lead	Copper	Copper	2025-04-28	2025-04-28	No			
5006417	2039	ROSE ST	E11_06	E11_06	2025-03-25	Copper	Lead	Not Replaced	Copper		2025-04-28										No			
5123110	914	O'BRIEN STREET	B09_10	B09_10								F07_10	F07_10	2025-03-19	Lead	Lead	Copper	Copper	2025-04-28	2025-04-28	No			
5022440	5315	CARNEGIE ST	B20_07	B20_07								F08_07	F08_07	2025-01-07	Copper	Lead	Not Replaced	Copper	2025-04-29	2025-04-29	No			
5070197	408	CATOMA ST	Ops		2025-03-21	Copper	Copper					E12_01	E12_01	2025-04-24	Lead	Lead	Copper	Copper	2025-04-29	2025-04-29	No	Emergency		
5070221	412	JAY ST	E12_01	E12_01	2025-04-25	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-29	2025-04-29										No			
5053169	134	S 11TH ST	F11_03	F11_03	2025-04-24	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-29	2025-04-29										No			
5070048	1811	CLAYTON AVE	F03_06	F03_06	2025-04-25	Copper	Lead	Not Replaced	Copper		2025-04-29										No			
5070301	1714	WARREN ST	E12_01	E12_01	2025-04-25	Lead	Lead	Copper	Copper	2025-04-29	2025-04-29										No			
5053509	15	ENON WAY	F11_03	F11_03	2025-04-23	Lead	Lead	Copper	Copper	2025-04-29	2025-04-29										No			
5053533	18	ENON WAY	F11_03	F11_03	2025-04-23	Lead	Lead	Copper	Copper	2025-04-29	2025-04-29										No			
5070198	407	CATOMA ST	E12_01	E12_01	2025-04-24	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-29	2025-04-29										No			
5122595	1047	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-04	Lead	Lead	Copper	Copper	2025-04-29	2025-04-29	No			
5075551	747	GLENSIDE ST	F05_01	F05_01	2025-04-29	Lead	Copper	Copper	Not Replaced	2025-04-29				2025-05-20	Copper	Copper	Not Replaced	Not Replaced	2025-04-29	2025-04-29	No		Emergency	
5122908	1116	NORTH AVE	B09_10	B09_10								F07_10	F07_10	2025-04-04	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-30	2025-04-30	No			
5123090	801	O'BRIEN STREET	B09_10	B09_10								F07_10	F07_10	2025-03-18	Lead	Lead	Copper	Copper	2025-04-30	2025-04-30	No			
5053552	44	ENON WAY	F11_03	F11_03	2025-04-23	Copper	Lead	Not Replaced	Copper		2025-04-30										No			
5072279	117	MAYWOOD ST	F03_06_REMOVE	F03_06_REMOVE								F03_06	F03_06	2025-03-18	Copper	Lead	Not Replaced	Copper		2025-04-30	No			
5053170	136	S 11TH ST	F11_03	F11_03	2025-04-24	Lead	Lead	Copper	Copper	2025-04-30	2025-04-30										No			
5070241	422	CATOMA ST	E12_01	E12_01	2025-04-25	Lead	Copper	Copper	Not Replaced	2025-04-30											No			
5070219	1505	MYLER ST	E12_01	E12_01	2025-04-24	Lead	Lead	Copper	Copper	2025-04-30	2025-04-30										No			
5070915	1501	MYLER ST	E12_01	E12_01	2025-04-24	Lead	Lead	Copper	Copper	2025-04-30	2025-04-30										No			
5053168	130	S 11TH ST	F11_03	F11_03	2025-04-24	Lead	Copper	Copper	Not Replaced	2025-04-30											No			
5122589	1033	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-04	Lead	Lead	Copper	Copper	2025-04-30	2025-04-30	No			
5070233	431	CATOMA ST	E12_01	E12_01	2025-04-25	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-04-30	2025-04-30										No			
5073599	322	BOTHWELL ST	F05_01	F05_01	2025-03-31	Copper	Lead	Not Replaced	Copper		2025-05-01										No			
5053245	120	S 11TH ST	F11_03	F11_03	2025-04-25	Lead	Copper	Copper	Not Replaced	2025-05-01											No			
5122905	1108	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-04	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-05-01	2025-05-01	No			
5005642	641	SOMERS ST	E11_06	E11_06	2025-03-20	Lead	Lead	Copper	Abandoned	2025-05-01											No			
5005640	624	SOMERS ST	E11_06	E11_06	2025-03-19	Lead	Lead	Copper	Abandoned	2025-05-01											No			
5073590	44	TRETOW ST	B02_01_B	B02_01_B								F05_01	F05_01	2025-04-02	Lead	Copper	Copper	Not Replaced	2025-05-01		No			
5123089	1141	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-07	Lead	Lead	Copper	Copper	2025-05-01	2025-05-01	No			
5053565	1120	FREYBURG ST	F11_03	F11_03	2025-05-01	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-05-01	2025-05-01										No			
5122609	1123	EVERGREEN AVE	B09_10	B09_10								F07_10	F07_10	2025-04-07	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-05-01	2025-05-01	No			
5071593	18	SPRAIN ST	E12_01	E12_01	2025-04-08	Lead	Copper	Copper	Not Replaced	2025-05-01											No			
5071592	14	SPRAIN ST	E12_01	E12_01	2025-04-07	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-05-01	2025-05-01										No			
5007468	912	ANAHEIM ST	G07_06	G07_06										Ops			Copper	Not Replaced	2025-05-02		No		Emergency	
5122604	1065	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-04	Lead	Lead	Copper	Copper	2025-05-02	2025-05-02	No			

LSLR Replacement Report - 2nd Quarter 2025																								
Date Range: 04/01/2025 - 06/30/2025																								
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5123087	1137	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-07	Lead	Lead	Copper	Copper	2025-05-12	2025-05-12	No			
5074699	219	WALDORF ST	A03_01	A03_01		1st Round Not Verified	1st Round Not Verified					F05_01	F05_01	2025-05-09	PEX	Lead	Not Replaced	Copper		2025-05-12	2025-05-12	No		
5006021	637	ELMORE ST	E11_06	E11_06	2025-03-14		Copper	Copper	Not Replaced	2025-05-12											No			
5122623	1219	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-30	Lead	Lead	Copper	Copper	2025-05-12	2025-05-12	No			
5122767	510	BAUERLEIN ST	ES_6									F07_10	F07_10	2025-04-21	Lead	Lead	Copper	Copper	2025-05-12	2025-05-12	No			
5122625	1221	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-30	Lead	Lead	Copper	Copper	2025-05-12	2025-05-12	No			
5122765	508	BAUERLEIN STREET	Ops		2021-10-14	Copper	Unknown	Not Replaced	Not Replaced			F07_10	F07_10	2025-04-30	Unknown	Lead	Copper	Copper	2025-05-12	2025-05-12	No	Emergency		
5070272	1610	WARREN ST	E12_01	E12_01	2025-04-28	Lead	Lead	Copper	Copper	2025-05-12	2025-05-12										No			
5053481	46	UXOR WAY	F11_03	F11_03	2025-04-18	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-05-12	2025-05-12										No			
5002316	7	ALLEQUIPPA ST	ES_7									G02_06	G02_06	2025-04-14	Lead	Lead	Copper	Copper	2025-05-12	2025-05-12	No			
5122633	1234	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-30	Lead	Lead	Copper	Copper	2025-05-13	2025-05-13	No			
5006225	511	JUNILLA ST	E11_06	E11_06	2025-03-06	Copper	Lead	Not Replaced	Copper		2025-05-13										No			
5005832	706	WATT LN	E11_06	E11_06	2025-03-28	Copper	Lead	Not Replaced	Copper		2025-05-13										No			
5122617	1143-4	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-07	Lead	Lead	Copper	Copper	2025-05-13	2025-05-13	No			
5122951	2	JOSEPH STREET	B09_10	B09_10								F07_10	F07_10	2025-04-25	Lead	Lead	Copper	Copper	2025-05-13	2025-05-13	No			
5071605	75	EDENVALE ST	E12_01	E12_01	2025-05-01	Lead	Lead	Copper	Copper	2025-05-13	2025-05-13										No			
5122991	614	MARY STREET	A10_M	A10_M								F07_10	F07_10	2025-04-24	Copper	Lead	Not Replaced	Copper		2025-05-13	No			
5122976	507	MARY STREET	A10_M	A10_M	2018-09-26	Copper	Lead	Not Replaced	Not Replaced			F07_10	F07_10	2025-04-23	Copper	Lead	Not Replaced	Copper		2025-05-13	No			
5122390	8	NORTH AVENUE	F07_10	F07_10	2025-05-01	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-05-13	2025-05-13										No			
5122632	1231	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-05-01	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-05-14	2025-05-14	No			
5053574	114	S 12TH ST	F11_03	F11_03	2025-05-07	Lead	Copper	Copper	Not Replaced	2025-05-14											No			
5053575	112	S 12TH ST	F11_03	F11_03	2025-05-08	Lead	Copper	Copper	Not Replaced	2025-05-14											No			
5053537	123	S 12TH ST	F11_03	F11_03	2025-05-06	Lead	Copper	Copper	Not Replaced	2025-05-14											No			
5070496	1600	BRIGHTON RD	B08_06_B	B08_06_B								F04_01	F04_01	2025-03-07	Lead	Lead	Copper	Copper	2025-05-14	2025-05-14	No			
5122292	12	NORTH AVENUE	F07_10	F07_10	2025-05-01	Lead	Lead	Copper	Copper	2025-05-14	2025-05-14										No			
5053536	121	S 12TH ST	F11_03	F11_03	2025-05-06	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-05-14	2025-05-14										No			
5005752	2514	WYLU AVE	E11_06	E11_06	2025-03-31	Copper	Lead	Not Replaced	Copper												No			
5122590	1035	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-04	Lead	Lead	Copper	Copper	2025-05-14	2025-05-14	No			
5070273	1606	WARREN ST	E12_01	E12_01	2025-04-28	Lead	Lead	Copper	Copper	2025-05-14	2025-05-14										No			
5002212	2514	ALLEQUIPPA ST	B18_06	B18_06	2020-02-26	Copper	Lead	Not Replaced	Not Replaced			G02_06	G02_06	2025-04-29	Copper	Lead	Not Replaced	Copper		2025-05-14	No			
5023818	1718	EL PASO ST	Urgent LSLR_3	Urgent LSLR_3	2025-05-14	Copper	Lead	Not Replaced	Copper		2025-05-14										No			
5070274	1604	WARREN ST	E12_01	E12_01	2025-04-28	Lead	Lead	Copper	Copper	2025-05-14	2025-05-14										No			
5122622	1218	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-05-01	Lead	Lead	Copper	Copper	2025-05-14	2025-05-14	No			
5122624	1220	EVERGREEN AVENUE	B09_10	B09_10								F07_10	F07_10	2025-05-01	Lead	Lead	Copper	Copper	2025-05-14	2025-05-14	No			
5053573	116	S 12TH ST	F11_03	F11_03	2025-05-07	Lead	Lead	Copper	Copper	2025-05-15	2025-05-15										No			
5053545	131 1/2	S 12TH ST	F11_03	F11_03	2025-05-05	Copper	Lead	Not Replaced	Copper		2025-05-15										No			
5053572	120	S 12TH ST	F11_03	F11_03	2025-05-06	Copper	Lead	Not Replaced	Copper		2025-05-15										No			
5070688	1515	ARCH ST	A16_06	A16_06								F04_01	F04_01	2025-03-17	Copper	Lead	Not Replaced	Copper		2025-05-15	No			
5053549	135	S 12TH ST	F11_03	F11_03	2025-05-05	Lead	Lead	Copper	Copper	2025-05-15	2025-05-15										No			
5020133	5232	HOLMES ST	Ops		2023-10-19	Copper	Copper	Not Replaced	Not Replaced			F08_07	F08_07	2025-05-15	PEX	Lead	Not Replaced	Copper		2025-05-15	No	Emergency		No
5000467	5231-5233	LOTUS WAY	F08_07	F08_07	2025-02-27	Copper	Lead	Not Replaced	Copper		2025-05-15										No			
5005910	539	FRANCIS ST	E11_06	E11_06	2025-02-26	Copper	Lead	Not Replaced	Copper		2025-05-15													

LSLR Replacement Report - 2nd Quarter 2025																									
Date Range: 04/01/2025 - 06/30/2025																									
Location Id	House	Street	WO Public	WO Private	Material Verification Date	Site Verification Public	Site Verification Private	Replaced Material Public	Replaced Material Private	Replacement Date Public	Replacement Date Private	WO Public2	WO Private2	Material Verification Date2	Site Verification Public2	Site Verification Private2	Replaced Material Public2	Replaced Material Private2	Replacement Date Public2	Replacement Date Private2	Is Partial	Emergency	Emergency2	Temp Water	
5007325	824	CLARISSA ST	G07_06	G07_06								Urgent LSLR_3	Urgent LSLR_3	2025-05-07	Lead	Lead	PEX	Copper	2025-05-27	2025-05-27	No				
5122672	933	HANSEN STREET	B09_10	B09_10								F07_10	F07_10	2025-05-19	Lead	Lead	Copper	Copper	2025-05-27	2025-05-27	No				
5072764	304	LAFAYETTE AVE	B08_06_A	B08_06_A								E12_01	E12_01	2025-05-02	Lead	Lead	Copper	Copper	2025-05-27	2025-05-27	No				
5053205	1101	SARAH ST	F11_03	F11_03	2025-05-21	Lead	Copper	Copper	Not Replaced	2025-05-27	2025-05-27										No				
5068132	1108	VOSKAMP ST	G03_01	G03_01	2025-05-09	Lead	Lead Tailpiece	Copper	Copper Tailpiece												No				
5075279	261	WATSON BLVD	B02_01_B	B02_01_B								F05_01	F05_01	2025-04-14	Copper	Lead	Not Replaced	Copper		2025-05-27	No				
5074213	2528	SPRING GARDEN AVE	G03_01	G03_01	2025-05-22	Lead	Lead	Copper	Copper	2025-05-27	2025-05-27						Not Replaced	Copper			No				
5122412	421	SAMPLE STREET	B09_10	B09_10								F07_10	F07_10	2025-03-27	Lead	Lead	Copper	Copper	2025-05-27	2025-05-27	No				
5121882	738	STANTON AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-11	Lead	Copper	Copper	Not Replaced	2025-05-28	2025-05-28	No				
5053199	1111	SARAH ST	F11_03	F11_03	2025-05-19	Copper	Lead	Not Replaced	Copper	2025-05-28	2025-05-28										No				
5122877	606	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-08	Lead	Lead	Copper	Copper	2025-05-28	2025-05-28	No				
5053589	1114	SARAH ST	F11_03	F11_03	2025-05-20	Copper	Lead	Not Replaced	Copper	2025-05-28	2025-05-28										No				
5053269	911	PRETENSE WAY	F11_03	F11_03	2025-05-27	Lead	Copper	Copper	Not Replaced	2025-05-28	2025-05-28										No				
5122887	702	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-05-06	Copper	Lead	Not Replaced	Copper		2025-05-28	No				
5074212	2524	SPRING GARDEN AVE	G03_01	G03_01	2025-05-27	Lead	Lead	Copper	Copper	2025-05-28	2025-05-28										No				
5074466	3830	BAYTREE ST	B02_01_A	B02_01_A	2019-05-20	Lead	Lead	PEX	Not Replaced	2019-05-23	2025-05-28	F05_01	F05_01	2025-04-23	PEX	Lead	Not Replaced	Copper		2025-05-28	Yes				
5070195	404	CATOMA ST	E12_01	E12_01	2025-04-24	Lead	Lead	Copper	Copper	2025-05-28	2025-05-28										No				
5074465	3834	BAYTREE ST	B02_01_A	B02_01_A	2019-05-01	Copper	Lead	Not Replaced	Not Replaced			F05_01	F05_01	2025-04-24	Copper	Lead	Not Replaced	Copper	2025-05-28	2025-05-28	No				
5123096	815	OBRIEN ST APT 2	B09_10	B09_10								F07_10	F07_10	2025-03-20	Copper	Lead	Not Replaced	Copper		2025-05-28	No				
5074214	2530	SPRING GARDEN AVE	G03_01	G03_01	2025-05-27	Lead	Lead	Copper	Copper	2025-05-28	2025-05-28										No				
5053189	1107	BRADISH ST	F11_03	F11_03	2025-05-19	Lead	Copper	Copper	Not Replaced	2025-05-28	2025-05-28										No				
5122161	213	ELIZABETH STREET	A10_M	A10_M	2018-10-10	Other		PEX	Not Replaced	2018-10-16		F07_10	F07_10	2025-05-29	PEX	Lead	Not Replaced	Copper		2025-05-29	Yes				
5074806	3660	BAYTREE ST	B02_01_A	B02_01_A	2019-04-22	PEX	Lead	Not Replaced	Not Replaced			F05_01	F05_01	2025-04-23	PEX	Lead	Not Replaced	Copper		2025-05-29	No				
5053204	1103	SARAH ST	F11_03	F11_03	2025-05-19	Copper	Lead	Not Replaced	Copper	2025-05-29	2025-05-29										No				
5053208	81	S 11TH ST	F11_03	F11_03	2025-05-20	Lead	Lead	Copper	Copper	2025-05-29	2025-05-29										No				
5122782	6	ELIZABETH ST	B09_10	B09_10								F07_10	F07_10	2025-04-21	Lead	Lead	Copper	Copper	2025-05-29	2025-05-29	No				
5074945	3612	BAYTREE ST	C03_01	C03_01								F05_01	F05_01	2025-04-22	Copper	Lead	Not Replaced	Copper		2025-05-29	No				
5068100	1143	SPRING GARDEN AVE	G03_01	G03_01	2025-04-23	Lead	Lead	Copper	Copper	2025-05-29	2025-05-29										No				
5070283	217	HENDERSON ST	E12_01	E12_01	2025-04-10	Lead	Lead	Copper	Copper	2025-05-29	2025-05-29										No				
5121894	812	STANTON AVENUE	F07_10	F07_10	2025-03-12	Lead	Lead	Copper	Copper	2025-05-29	2025-05-29										No				
5053197	1106	SARAH ST	F11_03	F11_03	2025-05-19	Copper	Lead	Not Replaced	Copper	2025-05-29	2025-05-29										No				
5123070	1045	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-07	Lead	Copper	Copper	Not Replaced	2025-05-29	2025-05-29	No				
5123059	905	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-05-08	Lead	Lead	Copper	Copper		2025-05-29	2025-05-29	No			
5123057	901	NORTH AVENUE	F07_10	F07_10	2025-05-08	Lead	Copper	Copper	Not Replaced	2025-05-29	2025-05-29										No				
5121896	814	STANTON AVENUE	F07_10	F07_10	2025-05-29	Unknown	Lead	Copper	Copper	2025-05-30	2025-05-30										No				
5123058	903	NORTH AVE	B09_10	B09_10								F07_10	F07_10	2025-05-08	Lead	Lead	Copper	Copper	2025-05-30	2025-05-30	No				
5053231	1006	SARAH ST	F11_03	F11_03	2025-05-19	Copper	Lead	Not Replaced	Copper	2025-05-30	2025-05-30										No				
5122478	321	WILLIAM STREET	A10_M	A10_M	2018-10-16	Copper	Lead	Not Replaced	Not Replaced			F07_10	F07_10	2025-03-13	Copper	Lead	Not Replaced	Copper		2025-05-30	No				
5070895	158	HENDERSON ST	E12_01	E12_01	2025-04-08	Lead	Copper	Copper	Not Replaced	2025-05-30	2025-05-30										No				
5121629	7	BUTLER STREET	F07_10	F07_10	2025-03-03	Lead	Lead	Copper	Copper	2025-05-30	2025-05-30										No				
5053483	133	S 13TH ST	F11_03	F11_03	2025-05-13	Lead	Lead	Copper	Copper	2025-05-30	2025-05-30														

LSLR Replacement Report - 2nd Quarter 2025																									
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5074333	4037	PORTMAN ST	F05_01	F05_01	2025-04-25	Copper	Lead	Not Replaced	Copper								Copper	Copper	2025-06-09	2025-06-09	No				
5122668	916	HANSEN STREET	B09_10	B09_10									F07_10	F07_10	2025-04-28	Lead	Lead	Copper	Copper	2025-06-09	2025-06-09	No			
5070288	10	CARRIE ST	E12_01	E12_01	2025-04-11	Lead	Lead	Copper	Copper	2025-06-09	2025-06-09										No				
5074334	4031	PORTMAN ST	F05_01	F05_01	2025-04-25	Copper	Lead	Not Replaced	Copper	2025-06-09	2025-06-09										No				
5054291	98	S 18TH ST	F11_03	F11_03	2025-03-12	Copper	Lead	Copper	Copper	2025-06-09	2025-06-09										No				
5068164	1131	VOSKAMP ST	G03_01	G03_01	2025-06-04	Lead	Lead	Copper	Copper	2025-06-09	2025-06-09										No				
5122774	520	BAUERLEIN STREET	B09_10	B09_10								F07_10	F07_10	2025-04-23	Lead	Lead	Copper	Copper	2025-06-09	2025-06-09	No				
5053475	119	S 13TH ST	F11_03	F11_03	2025-06-05	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-06-09	2025-06-09										No				
5080187	1847	CHELLIS ST	B12_01	B12_01								E14_01	E14_01	2025-05-21	Lead	Lead	Copper	Copper	2025-06-10	2025-06-10	No				
5121511	227	MARYLAND AVENUE	B09_10	B09_10								F07_10	F07_10	2025-03-17	Lead	Lead	Copper	Copper	2025-06-10	2025-06-10	No				
5062278	839	STEUBEN ST	Ops	Urgent LSLR_3	2025-06-04	Lead	Lead	Copper	Copper	2025-06-04	2025-06-10										No	Emergency		Yes	
5067924	1307	SPRING GARDEN AVE	G03_01	G03_01	2025-06-03	Copper	Lead	Not Replaced	Copper		2025-06-10										No				
5121881	736	STANTON AVE	B09_10	B09_10								F07_10	F07_10	2025-03-11	Lead	PEX	Copper	Not Replaced	2025-06-10	2025-06-10	No				
5075605	338	WABANA ST	B12_01	B12_01								F05_01	F05_01	2025-04-21	Lead	Lead	Copper	Copper	2025-06-10	2025-06-10	No				
5053577	1118	BRADISH ST	F11_03	F11_03	2025-05-16	Lead	Lead	Copper	Copper	2025-06-10	2025-06-10										No				
5071175	2123	FEDERAL EXT	B08_06_B	B08_06_B								E12_01	E12_01	2025-05-08	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-06-10	2025-06-10	No				
5053233	99	S 10TH ST	F11_03	F11_03	2025-05-28	Copper	Lead	Not Replaced	Copper		2025-06-10										No				
5068140	1128	VOSKAMP ST	G03_01	G03_01	2025-06-04	Lead	Copper	Copper	Not Replaced	2025-06-10											No				
5079825	1837	CHELLIS ST	B12_01	B12_01																	No				
5070181	1710	MEADVILLE ST	B08_06_A	B08_06_A								E12_01	E12_01	2025-04-23	Copper	Lead	Not Replaced	Copper	2025-06-10	2025-06-10	No				
5075606	401	WABANA ST	B12_01	B12_01								F05_01	F05_01	2025-04-21	Lead	Lead	Copper	Copper	2025-06-10	2025-06-10	No				
5002827	216	ROBINSON ST	B18_06	B18_06	2020-02-24	Copper	Lead	Not Replaced	Not Replaced			G02_06	G02_06	2025-06-10	Copper	Lead	Not Replaced	Copper	2025-06-10	2025-06-10	No				
5053559	1119	MARY ANN ST	F11_03	F11_03	2025-05-30	Copper	Lead	Not Replaced	Copper	2025-06-11	2025-06-11										No				
5040448	6948	MCPHERSON BLVD	Ops	Urgent LSLR_3	2025-05-30	Lead	Lead	Copper	Copper	2025-05-30	2025-06-11	SDWMR_2023_B1	SDWMR_2023_B1	2025-07-09	Copper	Copper					No	Emergency		Yes	
5053842	1808	WHARTON ST	SouthSideFlats_Sewer	SouthSideFlats_Sewer	2025-05-20	Lead	Lead	Copper	Copper	2025-06-11	2025-06-11										No			Yes	
5053520	1206	SARAH ST	F11_03	F11_03	2025-05-28	Copper	Lead	Not Replaced	Copper		2025-06-11										No				
5123204	1306	EVERGREEN AVE	B09_10	B09_10								F07_10	F07_10	2025-05-01	Lead Tailpiece	Lead	Copper Tailpiece	Copper	2025-06-11	2025-06-11	No				
5058169	154	BERTHA ST	F12_02	F12_02	2025-06-10	Lead	Copper	Copper	Not Replaced	2025-06-11											No				
5058170	150	BERTHA ST	F12_02	F12_02	2025-06-10	Lead	Copper	Copper	Not Replaced	2025-06-11											No				
5079873	1820	WINHURST ST	B12_01	B12_01								E14_01	E14_01	2025-05-21	Lead	Lead	Copper	Copper	2025-06-11	2025-06-11	No				
5075607	403	WABANA ST	Ops		2022-04-27	Lead	Lead	Not Replaced	Not Replaced			F05_01	F05_01	2025-04-22	Lead	Lead	Copper	Copper	2025-06-11	2025-06-11	No	Emergency			
5071583	1938	WARREN ST	E12_01	E12_01	2025-04-17	Lead	Lead	Copper	Copper	2025-06-11	2025-06-11										No				
5074170	2816	SPRING GARDEN AVE	G03_01	G03_01	2025-06-05	Lead	Lead	Copper	Copper	2025-06-11	2025-06-11										No				
5067758	1122	HIGH ST	G03_01	G03_01	2025-06-10	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-06-11	2025-06-11										No				
5123078	1117	NORTH AVENUE	B09_10	B09_10								F07_10	F07_10	2025-04-07	Lead	Lead Tailpiece	Copper	Copper Tailpiece	2025-06-11	2025-06-11	No				
5053382	73	S 14TH ST	F11_03	F11_03	2025-06-02	Copper	Lead	Not Replaced	Copper		2025-06-11										No				
5075613	400	WABANA ST	B12_01	B12_01								F05_01	F05_01	2025-04-22	Lead	Lead	Copper	Copper	2025-06-11	2025-06-11	No				
5078735	3516	DIPLOMA ST	Ops		2025-06-12	Lead	Copper	Copper	Not Replaced	2025-06-12											No	Emergency			
5067864	1242	HIGH ST	G03_01	G03_01	2025-05-15	Lead	Copper	Copper	Not Replaced	2025-06-12											No				
5019971	117	S3RD ST	F08_07	F08_07	2024-12-23	Copper	Lead	Not Replaced	Copper		2025-06-12										No				
5075610	406	WABANA ST	B12_01	B12_01								F05_01	F05_01	2025-04-21	Lead	Lead	Copper	Copper	2025-06-12	2025-06-12	No				
5079824	1841	CHELLIS ST	B12_01	B12_01								E14_01	E14_01	2025-05-21	Lead										

LSLR Replacement Report - 2nd Quarter 2025																								
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Appendix I- FR_III.1

Pittsburgh Water & Sewer Authority																			
Operating Expenses by Account																			
Direct Operating Expenses	12 Months	12 Months	HTY	12 Months	3 Months	6 Months	9 Months	12 Months	3 Months	6 Months	9 Months	12 Months	3 Months	6 Months	9 Months	12 Months	3 Months	6 Months	9 Months
	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended	Ended
	12/31/2015	12/31/2016	12/31/2017	12/31/2018	3/31/2019	6/30/2019	9/30/2019	12/31/2019	3/31/2020	6/30/2020	9/30/2020	12/31/2020	3/31/2021	6/30/2021	9/30/2021	12/31/2021	3/31/2022	6/30/2022	9/30/2022
<u>Wages & Salaries</u>																			
4001 Salary Wages	\$ 11,035,889	\$ 11,352,097	\$ 11,942,744	\$ 14,013,848	4,065,188	8,014,211	12,655,908	17,415,267	4,291,058	8,332,447	13,504,460	18,617,022	4,560,317	10,142,527	14,923,905	20,717,547	4,983,908	11,367,357.76	16,599,048.21
4005 OT Premium Pay	1,210,877	1,261,335	1,504,742	1,814,309	620,791	1,028,447	1,502,591	2,001,622	400,446	675,516	1,132,774	1,571,406	408,558	759,237	1,132,745	1,594,793	500,439	873,999.70	1,278,466.60
4010 Shift Differential	6,170	7,311	5,988	6,887	1,824	3,131	4,998	6,905	3,054	3,131	5,123	7,028	28,174	56,589	81,186	112,650	31,520	61,894.70	90,420.88
4015 Semi Skill	6,223	5,739	6,907	7,129	1,154	2,734	5,065	6,525	700	1,343	2,090	2,741	873	1,843	1,843	1,843	-	-	-
4020 Pay Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4025 Bonus	-	3,500	-	5,500	-	-	-	-	-	-	-	-	-	-	20,500	20,500	69,213	69,212.50	69,212.50
4030 Holiday Pay	531,144	537,915	579,017	631,308	261,264	407,001	601,514	827,894	273,543	443,277	612,394	915,618	292,619	470,917	655,822	1,005,600	379,112	587,649.15	889,283.03
4035 Vacation Pay	984,336	974,011	952,563	1,065,930	267,309	477,779	895,687	1,207,626	293,011	429,237	857,520	1,279,163	304,280	619,150	1,081,837	1,580,964	376,476	731,216.12	1,209,014.00
4040 Other	-	262	16,230	29,800	200	100	100	100	-	-	-	-	-	-	-	-	1,787	1,787.29	1,787.29
4045 Sick Pay	133,341	106,802	9,602	16,316	2,866	6,441	8,504	10,748	3,892	12,517	25,749	27,431	48,386	52,139	54,250	55,215	2,324	6,182.43	8,647.83
4050 Personal Time Pay	444,143	455,301	450,532	558,981	170,848	329,357	465,704	618,417	198,557	325,151	471,014	630,179	168,927	469,941	653,250	856,786	249,144	568,568.04	766,504.03
4055 Comp Time Taken	177,275	95,045	14,634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4060 Comp Time Earned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4065 Jury Duty	2,029	1,215	2,051	2,725	-	2,254	5,381	6,563	819	819	819	819	-	616	855	1,479	2,564	3,009.92	3,558.52
4070 Military Leave	1,092	2,982	-	-	-	2,308	2,885	594	594	594	594	792	-	-	4,904	4,904	-	-	-
4075 Supper Pay	17,722	17,060	20,783	33,051	9,958	16,156	24,904	32,728	5,878	9,185	15,590	20,104	5,438	9,649	14,940	24,285	8,755	14,465.00	21,680.00
4080 Bereavement	22,974	14,515	17,987	27,723	10,423	15,336	24,663	35,046	3,902	9,357	14,440	24,901	10,471	18,713	27,777	39,833	8,812	15,170.36	27,876.39
4081 Paid Parental Leave	-	-	-	-	-	-	6,204	16,600	4,110	4,776	15,180	17,939	-	-	-	-	6,061	7,591.68	26,392.56
4082 Safe Leave	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4085 Special	52,131	51,540	52,369	60,207	19,048	33,748	52,973	72,484	17,338	32,955	54,666	76,630	-	-	-	-	500	9,000.00	18,000.00
4090 Admin Leave	271,864	-	7,838	2,060	-	-	445	445	4,071	820,982	875,449	955,265	77,475	148,461	150,220	183,281	119,092	148,671.54	193,211.96
4095 Severance	102,382	669,892	487,524	152,174	-	-	-	-	-	-	-	3,600	-	117,468	117,468	117,468	-	-	-
Total Wages & Salaries	\$ 14,999,594	\$ 15,556,521	\$ 16,071,511	\$ 18,427,947	\$ 5,430,873	\$ 10,339,002	\$ 16,257,525	\$ 22,261,855	\$ 5,499,521	\$ 11,101,213	\$ 17,587,864	\$ 24,150,639	\$ 5,905,518	\$ 12,867,248	\$ 18,921,501	\$ 26,317,148	\$ 6,739,709	\$ 14,465,776	\$ 21,203,104
<u>Employee Benefits</u>																			
4110 Fed Ins Contr Act Tx	925,936	945,396	990,699	1,125,583	331,689	630,113	983,008	1,343,682	334,294	673,484	1,073,143	1,453,301	362,409	783,105	1,146,625	1,587,241	410,070	880,902.75	1,284,619.84
4115 Medicare	217,829	224,732	232,506	265,323	77,572	147,525	232,096	319,884	78,182	157,966	252,250	346,428	84,757	183,736	269,798	378,015	95,903	206,017.62	301,778.36
4120 Fed Unemploy Tax	-	-	4	-	(1)	(1)	(1)	(1)	-	-	-	-	-	-	-	-	-	-	-
4125 State Unemploy Tax	24,886	65,430	-	34,478	742	1,079	1,591	8,846	-	-	10,670	10,670	7,410	18,506	21,715	25,415	8,803	8,802.69	8,802.69
4130 Workers Comp Insur	199,241	349,755	561,969	(3,305)	266,402	266,402	305,362	305,362	-	-	-	-	-	-	-	-	-	-	-
4135 Med Health Ins	2,969,278	2,928,766	3,089,588	3,527,693	889,097	1,836,285	2,831,622	3,962,528	1,028,751	2,067,001	3,117,188	4,210,424	1,058,323	2,166,232	3,323,076	4,545,633	1,193,576	2,405,325.14	3,621,305.56
4140 Med Hlth Ins Waiver	16,642	28,906	22,183	57,239	17,213	36,478	57,585	83,892	15,654	36,786	54,629	72,359	16,847	31,692	45,488	59,104	13,112	26,833.02	41,782.88
4145 Short Term Disability	170,670	171,661	161,659	154,581	41,354	84,374	129,440	177,013	48,662	97,028	153,812	226,692	69,223	138,960	217,027	346,435	84,467	168,784.07	253,556.94
4150 Long Term Disability	35,372	33,200	31,318	349,248	7,799	14,909	21,910	28,738	6,593	12,977	19,849	27,775	5,070	10,653	16,112	27,039	5,533	10,938.69	16,300.91
4155 Life Ins <50k	28,767	28,008	25,687	27,504	7,441	15,638	24,513	33,419	8,909	18,441	28,483	38,413	9,906	20,016	30,538	43,615	11,087	22,497.58	34,128.06
4160 Accident,Death,Dismember	3,020	3,175	3,274	3,742	1,008	2,117	3,318	4,519	1,207	2,493	3,848	5,171	1,321	2,669	4,072	5,815	1,478	2,999.70	4,550.45
4165 Dental Ins	139,668	133,593	132,857	135,371	35,058	70,665	108,675	146,934	38,004	77,796	111,246	151,738	41,749	83,498	125,506	173,099	44,383	89,103.63	134,486.71
4170 Vision Insur	9,707	8,853	9,512	10,141	2,876	5,887	9,250	12,688	3,400	7,116	11,190	15,287	5,257	10,577	16,054	21,559	6,069	12,164.13	18,436.08
4174 Cust Serv Week	-	-	550	457	-	-	-	1,195	-	-	-	-	-	-	-	-	-	-	95,525.38
4175 Uniforms	197,422	174,773	164,450	167,162	54,373	104,945	151,865	209,599	39,934	74,001	102,655	155,684	32,913	66,576	124,154	160,760	33,566	68,638.99	34,624.71
4180 Tuition Reimburse	28,750	22,330	35,873	68,156	35,023	55,553	71,230	104,366	5,305	40,237	53,468	64,196	28,637	44,621	57,636	71,861	4,853	29,663.73	231,066.91
4185 Retirement Benefit	-	-	-	-	-	-	1,962	10,688	12,944	31,306	60,946	95,076	31,632	72,165	112,714	170,365	65,902	150,194.52	(30,488.00)
4195 Misc Benefits	(19,845)	(21,274)	(22,584)	(22,029)	(5,104)	(10,868)	(16,766)	(22,632)	(5,974)	(11,782)	(17,546)	(23,442)	(5,808)	(11,748)	(17,556)	(23,276)	(5,588)	(17,065.00)	-
4199 Payroll Upload Except	(685)	(6,027)	(14)	(1,456)	-	-	-	(21)	-	-	-	(1,385)	-	-	-	-	-	-	-
Total Employee Benefits	\$ 4,946,658	\$ 5,091,276	\$ 5,439,531	\$ 5,899,887	\$ 1,762,543	\$ 3,261,101	\$ 4,916,661	\$ 6,730,702	\$ 1,615,865	\$ 3,284,850	\$ 5,035,829	\$ 6,848,387	\$ 1,749,644	\$ 3,621,257	\$ 5,492,958	\$ 7,592,680	\$ 1,973,215	\$ 4,065,801	\$ 6,050,477
TOTAL SALARIES & BENEFITS	\$ 19,946,252	\$ 20,647,796	\$ 21,511,042	\$ 24,327,834	\$ 7,193,416	\$ 13,600,103	\$ 21,174,186	\$ 28,992,557	\$ 7,115,387	\$ 14,386,063	\$ 22,623,693	\$ 30,999,026	\$ 7,655,162	\$ 16,488,505	\$ 24,414,459	\$ 33,909,828	\$ 8,712,924	\$ 18,531,577	\$ 27,253,581

Pittsburgh Water & Sewer Authority
Operating Expenses by Account

FR-III.1

	12 Months Ended 12/31/2015	12 Months Ended 12/31/2016	HTY 12 Months Ended 12/31/2017	12 Months Ended 12/31/2018	3 Months Ended 3/31/2019	6 Months Ended 6/30/2019	9 Months Ended 9/30/2019	12 Months Ended 12/31/2019	3 Months Ended 3/31/2020	6 Months Ended 6/30/2020	9 Months Ended 9/30/2020	12 Months Ended 12/31/2020	3 Months Ended 3/31/2021	6 Months Ended 6/30/2021	9 Months Ended 9/30/2021	12 Months Ended 12/31/2021	3 Months Ended 3/31/2022	6 Months Ended 6/30/2022	9 Months Ended 9/30/2022
Direct Operating Expenses																			
Chemicals																			
5005 Orthophosphate	-	-	-	-	19,061	91,069	148,252	211,788	67,772	135,544	211,788	262,617	27,225	107,085	147,015	220,342	36,751	110,251.80	266,441.85
5010 Boiler Chemicals	25,845	13,311	5,331	12,340	4,253	8,750	21,212	25,983	12,312	13,135	13,201	37,852	10,717	12,101	16,793	31,447	9,910	10,518.72	15,611.06
5015 Calcium Hypochlorite	-	4,831	1,320	-	-	-	-	-	-	-	17,000	17,000	-	-	-	-	-	-	-
5020 Clarifloc	45,946	22,966	57,540	60,505	13,524	40,943	81,808	108,736	37,879	50,537	76,172	88,779	25,232	37,812	63,033	75,641	12,613	28,410.35	75,724.29
5025 Caustic Soda	636,432	548,132	592,052	799,616	224,920	241,061	225,057	225,780	-	1,808	2,893	3,978	555	833	1,110	1,665	347	346.91	692.11
5030 Sodium Bisulfite	-	48,111	-	-	-	-	-	-	-	-	-	-	1,493	1,493	1,493	1,493	23,319	37,222.64	61,548.89
5035 Sodium Permanganate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,447	29,447	-	-	154,556.24
5040 Citric Acid	11,773	11,655	1,670	-	-	-	-	-	-	4,910	6,580	9,920	-	3,200	6,720	6,720	-	-	12,982.50
5045 Copper Sulphate	54,495	21,288	46,882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5050 Ferric Chloride	1,440,693	1,395,342	1,149,441	1,411,090	294,226	833,295	1,240,126	1,823,669	402,369	776,750	1,122,145	1,504,817	486,020	766,491	1,128,891	1,496,523	604,355	1,064,235.20	1,721,149.08
5055 Hydrofluorosilic Acid	152,531	127,779	132,717	177,308	30,236	60,741	113,047	140,479	35,292	89,429	125,392	150,933	37,528	67,970	106,330	138,961	30,584	108,047.12	130,293.67
5060 Lime	209,399	59,069	213,807	70,890	7,394	169,925	332,028	462,458	126,325	258,314	385,225	529,609	121,550	260,541	398,438	546,091	160,042	328,458.80	492,991.39
5065 Potassium Permanganate	335,080	448,594	332,733	109,855	-	123,451	247,338	247,338	-	125,776	125,776	125,776	-	-	128,024	128,024	-	-	-
5070 Powdered Active Carbon	-	30,926	-	(0)	-	-	-	-	-	-	-	-	-	29,684	88,050	88,050	-	-	-
5075 Soda Ash	183,295	993,658	879,172	986,761	206,887	435,027	605,153	820,686	247,861	441,601	589,682	732,716	169,232	275,526	374,581	487,117	130,882	255,516.27	394,241.86
5080 Sodium Hypochlorite	290,664	358,197	349,780	320,130	72,718	179,099	310,828	433,004	73,778	183,631	322,561	445,308	88,011	173,456	341,478	459,862	225,454	389,915.10	631,773.75
5085 Sodium Carbonate Peroxyhydrate	-	12,720	12,720	16,960	-	-	-	-	-	-	8,480	16,480	-	-	4,000	4,000	-	8,640.00	15,120.00
Chemicals	\$ 3,386,154	\$ 4,096,610	\$ 3,775,165	\$ 3,965,455	\$ 873,219	\$ 2,183,360	\$ 3,324,850	\$ 4,499,921	\$ 1,003,588	\$ 2,081,435	\$ 3,006,894	\$ 3,925,786	\$ 967,562	\$ 1,736,192	\$ 2,835,402	\$ 3,715,383	\$ 1,234,257	\$ 2,341,563	\$ 3,973,127
Equipment																			
5120 Computer Peripherals	54,702	105,601	295,065	890,562	239,654	326,182	449,986	688,714	95,245	139,243	264,238	337,329	313,357	399,752	554,843	1,120,979	64,047	143,042.00	316,540.17
5125 Computers & Networking	66,602	82,313	336,517	378,556	12,604	16,283	16,283	20,577	-	-	-	3,860	3,308,424	5,054,274	5,074,701	5,168,583	1,798,492	3,241,630.92	3,819,172.57
5140 Fixtures & Furniture	7,883	33,966	39,955	149,446	14,386	40,802	44,389	82,981	105,524	114,414	127,356	140,096	3,528	35,005	44,139	58,933	29,394	44,499.34	50,677.99
5145 Grounds & Maintenance	10,535	29,125	25,505	28,500	8,403	18,498	30,273	67,378	24,651	56,420	82,467	143,863	61,284	151,824	172,480	300,015	55,726	96,161.22	123,310.05
5147 Lab Equipment	142,637	160,536	18,841	47,424	33,157	59,166	93,145	150,360	45,140	65,907	73,858	96,553	63,226	93,417	105,080	273,282	11,825	41,469.12	62,270.26
5150 Machinery & Equipment	248,095	175,979	98,202	233,740	607,111	1,026,686	1,854,567	2,543,899	41,117	71,719	151,835	173,961	68,789	197,657	343,542	398,031	288,520	387,571.76	459,014.33
5160 Office Equipment	596	-	3,892	1,306	238	359	359	4,930	325	36,891	36,891	37,070	308	453	5,988	6,548	549	1,210.25	1,786.35
5170 Pumps & Motors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5180 SCADA Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,232.21
5190 Vehicles	588,272	166,806	614,171	1,570,946	1,174,183	1,939,084	1,940,310	2,341,473	-	-	577	577	242,395	322,250	373,546	801,884	132,590	949,480.00	1,409,427.00
Equipment	\$ 1,119,323	\$ 754,325	\$ 1,432,148	\$ 3,300,481	\$ 2,089,737	\$ 3,427,061	\$ 4,429,312	\$ 5,900,312	\$ 312,001	\$ 484,594	\$ 737,222	\$ 933,309	\$ 4,061,310	\$ 6,254,633	\$ 6,674,320	\$ 8,128,254	\$ 2,381,143	\$ 4,905,065	\$ 6,251,431
Materials																			
5205 Asphalt Cold Patch	-	10,688	22,994	94,307	28,602	48,442	79,176	88,631	29,736	40,935	62,640	85,097	17,347	34,248	47,216	66,238	26,067	45,215.08	63,772.10
5210 Asphalt Cold-City	58,190	64,208	45,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5215 Asphalt Hot-City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5220 Asphalt Hotmix	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,230.85	11,465.80
5225 Asphalt Patch Bit Sealer	-	4,076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5227 Brick	1,740	-	320	240	-	543	543	543	-	-	402	402	-	713	869	1,331	-	-	-
5230 Cement Bagged	3,611	4,580	5,217	1,747	60	182	310	1,243	121	268	496	811	1,946	2,792	2,967	3,467	364	730.63	4,119.78
5235 Gravel	12,863	17,255	8,933	1,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5240 Iron Steel Brass	4,560	3,909	7,945	2,002	-	5,097	7,047	7,047	-	-	205	205	-	-	-	-	-	-	-
5245 Lumber	18,231	12,908	20,206	13,177	9,547	10,701	16,090	21,886	6,201	11,284	16,118	26,047	9,461	15,758	29,463	37,554	12,638	18,192.04	32,308.41
5250 Sand	71,012	26,221	47,087	13,072	2,811	4,981	7,572	9,971	-	1,319	2,658	2,658	1,377	2,760	3,450	4,786	-	-	-
5255 Aggergate Material	204,312	281,399	304,607	364,671	100,568	177,621	264,642	383,089	102,916	154,136	246,055	338,716	111,790	190,861	281,720	372,554	129,979	268,432.11	377,267.44
5260 Stone	-	-	-	-	-	-	10,222	8,142	-	-	-	-	-	-	-	-	-	-	-
5265 Top Soil	4,700	4,150	1,800	5,296	500	1,500	3,000	3,450	-	971	1,421	1,871	681	1,877	3,073	4,069	296	2,046.00	4,147.00
Materials	\$ 379,218	\$ 429,394	\$ 464,778	\$ 495,837	\$ 142,089	\$ 249,066	\$ 388,601	\$ 524,002	\$ 138,973	\$ 208,912	\$ 329,995	\$ 455,807	\$ 142,602	\$ 249,008	\$ 368,758	\$ 489,999	\$ 169,344	\$ 336,847	\$ 493,081

Pittsburgh Water & Sewer Authority
Operating Expenses by Account

FR-III.1

	12 Months Ended 12/31/2015	12 Months Ended 12/31/2016	HTY 12 Months Ended 12/31/2017	12 Months Ended 12/31/2018	3 Months Ended 3/31/2019	6 Months Ended 6/30/2019	9 Months Ended 9/30/2019	12 Months Ended 12/31/2019	3 Months Ended 3/31/2020	6 Months Ended 6/30/2020	9 Months Ended 9/30/2020	12 Months Ended 12/31/2020	3 Months Ended 3/31/2021	6 Months Ended 6/30/2021	9 Months Ended 9/30/2021	12 Months Ended 12/31/2021	3 Months Ended 3/31/2022	6 Months Ended 6/30/2022	9 Months Ended 9/30/2022
Direct Operating Expenses																			
<u>Operating Contracts</u>																			
5305 Sewer Line Contract	2,420,966	1,079,623	2,879,646	3,127,669	1,456,827	3,010,543	4,060,022	6,631,750	768,427	2,456,919	4,684,427	8,056,519	3,617,097	6,679,691	7,093,880	13,197,606	1,197,732	3,858,749.99	5,388,095.43
5310 Boiler Compressr Elevtr	3,602	544	9,504	53,336	18,653	17,963	17,963	17,963	-	-	-	-	-	119	832	1,789	-	-	-
5315 CB Cleaning	1,021,519	858,332	917,968	707,837	190,665	367,854	567,860	732,709	172,345	318,548	520,507	752,218	83,034	300,670	563,807	766,916	111,046	158,429.00	306,197.00
5316 CB Repairs	-	-	-	-	-	48,514	48,514	48,514	-	-	-	-	-	-	-	-	-	-	-
5328 Curb Box Repair	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5330 Debris Removal	121,524	159,250	159,486	198,360	74,916	129,653	214,235	271,258	87,434	136,458	217,852	302,860	68,904	119,196	190,740	253,044	59,532	118,599.00	121,029.00
5335 Flow Monitoring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5340 Dumpster	23,403	16,503	26,168	32,518	12,387	17,656	30,105	37,574	12,128	13,153	34,141	46,827	14,889	32,639	45,169	54,765	7,435	13,378.99	26,272.58
5341 Vactor Debris Remove Cont	38,863	55,132	55,796	61,556	19,771	19,771	67,922	111,326	-	4,541	106,739	154,930	-	-	46,049	216,304	-	-	-
5342 Water Line Contract	1,403,171	2,533,443	2,186,565	3,864,918	532,674	1,519,261	3,495,652	5,777,901	861,230	1,988,841	3,244,768	5,365,542	632,850	1,646,098	2,032,662	4,175,951	532,396	2,973,959.74	3,785,700.63
5343 Manhole & Point Repair Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5344 Pump & Motor Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5345 Miscellaneous Inspection	456,267	-	(268,857)	1,313,960	295,681	469,811	576,987	1,117,628	(39,332)	(43,335)	(38,150)	(34,374)	-	643	1,081	-	-	-	18,750.00
5347 Engineering Inspection	709,184	1,050,150	1,088,490	793,856	153,851	381,802	518,019	698,229	236,605	544,518	799,878	1,424,101	393,956	826,156	1,758,088	2,706,352	643,081	1,425,471.83	1,972,835.50
5348 Line Televising	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5350 Key & Lock Services	11	-	524	1,363	-	-	-	11	-	-	1,230	1,230	39	39	130	143	-	-	128.00
5355 Landscape & Grounds	62,192	69,883	86,046	87,840	52,970	52,970	86,588	90,869	29,300	71,075	112,635	118,865	122,015	133,215	231,470	334,444	524	41,154.22	147,705.61
5360 Flagging	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5370 Miscellaneous Operating Contracts	1,085,437	2,445,907	2,250,760	1,996,527	502,686	759,047	1,210,706	1,816,157	1,057,893	2,339,929	3,600,057	5,296,671	1,419,389	2,051,911	3,888,498	5,937,187	1,001,847	2,420,566.10	3,384,788.00
5375 Security Guards	-	4,511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5380 Line Locating	(72,174)	(114,327)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5383 Sewage Treatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5385 Temporary Help	259,965	2,251,713	1,445,888	254,245	-	-	206	206	-	-	-	-	8,618	32,327	51,598	68,100	15,342	21,269.93	22,461.93
5390 Welding	4,418	139	-	-	360	360	360	360	-	-	15,500	15,500	-	-	-	-	-	-	-
5395 Water Relay.DISC	-	-	2,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5396 Sewer Relay.DISC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Contracts	\$ 7,538,348	\$ 10,410,802	\$ 10,840,784	\$ 12,493,984	\$ 3,311,440	\$ 6,795,205	\$ 10,895,140	\$ 17,352,454	\$ 3,186,030	\$ 7,830,647	\$ 13,299,586	\$ 21,500,889	\$ 6,360,790	\$ 11,822,704	\$ 15,904,004	\$ 27,712,601	\$ 3,568,937	\$ 11,031,579	\$ 15,173,964
<u>Repairs & Maintenance</u>																			
5402 Annual Software Support	356,830	433,366	931,829	678,146	137,199	190,876	423,272	916,955	114,782	525,582	858,762	1,424,283	256,913	589,347	1,087,419	1,657,369	823,885	1,208,916.03	1,490,196.13
5405 Building & Property Repairs	146,415	121,635	390,277	224,243	102,135	151,844	174,739	188,512	31,746	61,037	84,250	173,305	60,230	124,417	269,945	370,605	45,969	140,271.83	212,789.32
5408 Computer Hardware Maintenance	44,925	173,115	19,505	30,592	-	-	17,375	17,862	-	3,966	36,966	43,050	32,002	42,590	76,530	122,291	7,793	31,259.60	73,012.42
5411 Computer Software Support	-	-	-	-	-	-	-	-	-	-	47,500	48,050	11,875	23,750	47,500	66,307	26,735	63,447.50	84,785.00
5413 Surface Restoration	3,010,703	2,565,787	3,973,696	6,929,924	550,686	1,029,837	3,216,757	6,318,850	291,128	298,314	3,247,357	5,248,496	1,156,737	1,199,253	4,470,762	7,394,000	771,632	2,893,469.73	5,466,688.87
5415 Crane Repairs	1,000	14,656	8,405	-	862	6,945	17,017	18,029	7,052	9,108	34,246	40,971	19,445	19,445	26,210	26,400	-	-	-
5417 Electrical Repairs	49,284	80,316	58,471	143,886	20,754	71,774	139,365	269,525	53,560	68,967	136,042	175,886	49,464	70,283	71,108	73,479	17,554	40,271.26	40,335.62
5420 Fence Repairs	2,810	5,206	-	1,990	-	560	2,914	11,966	-	38,645	40,049	42,175	12,976	39,266	45,785	52,760	-	2,960.00	2,960.00
5422 Chemical Removal	-	8,306	1,541	6,292	-	-	-	1,966	-	13,309	13,309	13,309	239,142	239,142	239,142	251,252	-	8,677.00	40,944.51
5427 GIS Hardware & Software Mainte	87,010	57,807	42,419	10,758	4,733	84,621	129,105	151,652	767	1,534	2,301	3,068	816	1,632	2,720	2,992	1,088	1,904.00	2,176.00
5432 Hardware Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5437 Heavy Equipment Repairs	-	-	2,135	2,781	7,544	8,124	22,608	38,853	35,665	32,326	32,326	32,326	2,003	3,044	3,148	7,099	-	-	48.84
5439 HVAC & Plumbing Repairs	22,401	53,726	16,389	64,351	25,686	42,595	56,907	64,111	36,493	68,688	91,329	157,489	67,024	85,479	115,192	134,772	21,617	46,029.71	49,422.88
5444 Hydrant. A Section	7,446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5445 Hydrant Misc Parts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5447 Hydrant Repair Parts	539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5452 Machinery Repairs	123,918	19,243	6,365	139,483	26,591	32,239	42,099	60,591	13,069	17,936	24,132	43,085	57,333	104,202	133,070	181,084	47,396	113,597.58	132,696.93
5457 Office Equip Repairs	13,146	4,116	-	-	-	100	100	100	-	-	1,156	1,156	781	781	781	1,540	160	220.92	322.94
5462 Plant Repairs	-	-	-	-	11,031	18,831	34,690	136,910	31,904	93,152	250,089	297,515	55,303	100,425	208,457	320,729	86,505	126,727.75	165,307.18
5467 Power Tool Repairs	3,567	5,571	8,525	1,506	295	5,948	5,948	5,948	1,736	1,736	1,736	1,736	9,921	10,482	13,021	13,103	-	673.06	673.06
5472 Road Repair.Plant	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5475 Scanner	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5482 Tool Repairs	84,854	5,346	4,475	7,653	-	3,177	3,269	3,269	120	435	898	983	185	2,307	5,703	5,309	-	5,954.65	5,954.65
5484 Hand Tool Repairs	6,780	4,296	1,870	165	589	1,688	1,688	1,688	1,434	1,475	1,475	1,475	-	257	257	2,208	992	(0.00)	(0.00)
5486 Misc Tool Repairs	380	672	500	5,470	71	71	467	467	779	779	779	779	648	834	834	1,299	281	(0.00)	(0.00)
5488 CC TV Repairs	92,627	78,062	85,556	144,253	70,017	127,909	180,590	223,473	23,432	23,432	23,978	25,493	-	-	-	-	-	-	-
5490 Vactor Repairs	64,634	50,581	4,838	22,104	196	1,746	1,746	13,409	2,287	8,704	11,072	17,358	-	-	-	-	-	-	-
5491 Vehicle Repairs	151,830	378,059	79,124	6,630	2,138	2,218	5,745	22,476	25,105	52,380	94,658	890,330	62,140	151,048	216,620	674,450	50,050	466,836.84	721,571.45
5496 Repair.Maint Other	203,786	214,538	138,395	399,058	130,475	166,380	206,355	618,629	38,297	59,815	97,049	108,291	29,219	47,052	57,776	68,994	2,749	62,488.03	79,017.84
Repairs & Maintenance	\$ 4,474,883	\$ 4,275,104	\$ 5,774,315	\$ 8,819,285	\$ 1,091,002	\$ 1,946,382	\$ 4,682,755	\$ 9,076,188	\$ 721,323	\$ 1,381,320	\$ 5,131,459	\$ 8,790,610	\$ 2,124,158	\$ 2,855,036	\$ 7,091,978	\$ 11,428,042	\$ 1,904,406	\$ 5,213,705	\$ 8,568,904

	12 Months Ended 12/31/2015	12 Months Ended 12/31/2016	HTY 12 Months Ended 12/31/2017	12 Months Ended 12/31/2018	3 Months Ended 3/31/2019	6 Months Ended 6/30/2019	9 Months Ended 9/30/2019	12 Months Ended 12/31/2019	3 Months Ended 3/31/2020	6 Months Ended 6/30/2020	9 Months Ended 9/30/2020	12 Months Ended 12/31/2020	3 Months Ended 3/31/2021	6 Months Ended 6/30/2021	9 Months Ended 9/30/2021	12 Months Ended 12/31/2021	3 Months Ended 3/31/2022	6 Months Ended 6/30/2022	9 Months Ended 9/30/2022
Direct Operating Expenses																			
<u>Misc. Operating</u>																			
5570 Testing Misc	89,803	187,347	847,210	805,853	146,273	253,195	812,047	1,025,998	177,022	318,868	528,082	448,212	94,034	389,313	480,391	627,450	77,623	177,646.68	275,228.59
Misc. Operating	\$ 89,803	\$ 187,347	\$ 847,210	\$ 805,853	\$ 146,273	\$ 253,195	\$ 812,047	\$ 1,025,998	\$ 177,022	\$ 318,868	\$ 528,082	\$ 448,212	\$ 94,034	\$ 389,313	\$ 480,391	\$ 627,450	\$ 77,623	\$ 177,647	\$ 275,229
<u>Inventory - Castings</u>																			
6015 Casting Manhole.CBasin	12,812	133,256	107,127	27,186	-	167,936	137,892	151,212	6,886	8,509	30,208	33,882	407	15,200	29,482	35,438	2,328	6,138.73	6,138.73
6025 Casting Risers.Lids	49,798	-	-	-	-	6,716	6,716	15,707	1,153	(1,824)	3,164	8,481	315	23,112	71,951	78,996	10,908	27,708.74	31,490.56
6035 Casting Sewer Inlet	-	8,443	3,273	490	-	-	-	3,220	7,276	8,169	15,068	15,068	-	1,798	12,352	18,700	-	2,374.58	2,648.95
6060 Casting Water Valve Box	-	-	39,613	-	-	-	122	49,426	16,043	42,472	114,844	130,605	12,594	111,130	219,244	304,884	18,626	66,202.14	78,217.92
Inventory - Castings	\$ 62,610	\$ 141,699	\$ 150,013	\$ 27,675	\$ -	\$ 174,652	\$ 144,730	\$ 219,564	\$ 31,359	\$ 57,327	\$ 163,285	\$ 188,036	\$ 13,316	\$ 151,240	\$ 333,029	\$ 438,019	\$ 31,862	\$ 102,424	\$ 118,496
<u>Inventory - Clarifier</u>																			
6115 Clarifier Part Floc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6120 Clarifier Part Screw	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6125 Clarifier Part Sludge	-	-	19,987	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory - Clarifier	\$ -	\$ -	\$ 19,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Inventory - Equipment</u>																			
6200 Inventory-Equip	-	-	-	2	-	-	-	2	-	-	-	-	-	-	-	-	-	-	7,488
6220 Fire Extinguishers	542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6245 Materials.Handling	22,010	40	-	-	-	-	-	-	-	1,155	1,155	2,475	3,960	3,960	3,960	3,960	-	-	-
6260 Safety Equipment	24,628	33,800	40,994	71,687	12,212	34,741	73,267	122,056	11,579	34,974	44,659	62,634	21,173	38,946	41,389	71,621	17,949	22,519.00	32,880.06
6280 Vacuum Chlorinators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory - Equipment	\$ 47,180	\$ 33,840	\$ 40,994	\$ 71,689	\$ 12,212	\$ 34,741	\$ 73,267	\$ 122,057	\$ 11,579	\$ 36,129	\$ 45,814	\$ 65,109	(25,133)	(42,906)	(45,349)	(75,581)	(17,949)	(22,519)	(40,368)
<u>Inventory - Hardware</u>																			
6300 Inventory-Hardware	39,753	31,345	15,449	15,054	2,262	6,058	12,798	26,108	2,389	5,200	7,579	11,554	1,682	6,518	9,144	15,636	4,319	6,277.09	229,462.23
6315 Fittings	296,117	172,216	203,114	286,547	72,322	265,674	407,209	511,380	28,462	50,341	84,038	135,925	42,201	69,249	122,822	200,645	45,762	86,037.26	124,035.48
6320 Hardware Other	17,398	307	1,793	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6325 Hose.Fitting	3,300	14,056	17,854	18,308	2,355	6,138	14,237	20,070	2,238	4,257	6,476	8,331	3,340	4,237	5,994	12,035	5,871	6,310.61	7,649.89
6330 Keys & Locks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,673.64
6335 Lights	983	1,363	1,587	33,848	584	1,945	7,025	9,278	481	794	2,632	4,180	847	3,167	3,452	9,895	815	1,001.54	7,595.51
6340 Machinery Misc	-	-	490	-	-	-	-	-	3,180	8,950	8,950	10,015	8,475	8,475	8,475	13,514	-	(4,771.02)	13,755.80
6345 Meters	244,179	1,578	300,155	516,097	4,769	37,727	39,619	39,919	2,292	4,390	6,061	10,825	7,347	7,729	8,323	10,683	254	5,659.40	8,808.06
6350 Plumbing Inv Exp	18,897	39,288	97,393	45,848	5,008	52,520	90,289	95,194	1,836	5,725	9,090	10,945	3,852	6,795	15,139	22,634	3,570	3,895.23	6,013.12
6355 Power Tool Inv Exp	1,927	3,431	1,722	1,320	-	-	-	-	1,934	5,569	5,569	9,265	1,610	5,752	6,531	13,646	1,494	2,909.64	71,303.10
6360 Tools Inv Exp	63,247	57,914	75,078	108,192	19,792	80,903	124,855	185,629	27,972	52,077	90,493	125,316	43,471	73,089	97,929	148,504	29,218	44,714.31	-
6365 Hand Tools Inv Exp	-	-	3,461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory - Hardware	\$ 685,803	\$ 321,497	\$ 718,096	\$ 1,025,215	\$ 107,092	\$ 450,964	\$ 696,033	\$ 887,578	\$ 70,784	\$ 137,303	\$ 220,888	\$ 326,356	\$ 112,826	\$ 185,010	\$ 277,810	\$ 447,193	\$ 91,303	\$ 152,034	\$ 470,297
<u>Inventory - Heavy Equipment</u>																			
6420 Backhoe	1,796	1,242	1,393	1,217	(627)	218	585	3,861	-	-	-	556	-	789	789	789	-	-	-
Inventory - Heavy Equipment	\$ 1,796	\$ 1,242	\$ 1,393	\$ 1,217	\$ (627)	\$ 218	\$ 585	\$ 3,861	\$ -	\$ -	\$ -	\$ 556	\$ -	\$ 789	\$ 789	\$ 789	\$ -	\$ -	\$ -

Pittsburgh Water & Sewer Authority
Operating Expenses by Account

FR-III.1

	12 Months Ended 12/31/2015	12 Months Ended 12/31/2016	HTY 12 Months Ended 12/31/2017	12 Months Ended 12/31/2018	3 Months Ended 3/31/2019	6 Months Ended 6/30/2019	9 Months Ended 9/30/2019	12 Months Ended 12/31/2019	3 Months Ended 3/31/2020	6 Months Ended 6/30/2020	9 Months Ended 9/30/2020	12 Months Ended 12/31/2020	3 Months Ended 3/31/2021	6 Months Ended 6/30/2021	9 Months Ended 9/30/2021	12 Months Ended 12/31/2021	3 Months Ended 3/31/2022	6 Months Ended 6/30/2022	9 Months Ended 9/30/2022
Direct Operating Expenses																			
<u>Inventory - Miscellaneous</u>																			
6500 Inventory-Misc	41,546	35,584	48,866	43,346	1,523	7,972	28,568	29,421	4,756	11,603	15,033	18,516	6,427	18,230	57,842	121,075	3,633	11,755.70	14,746.08
6506 Batteries	-	-	-	-	-	-	59	210	-	64	64	596	-	-	-	216	247	488.40	545.28
6515 Cleaning	50,397	39,659	42,649	45,162	6,992	34,830	41,905	59,968	1,088	4,905	7,314	14,283	1,241	3,723	4,061	6,319	2,238	4,268.71	5,306.81
6518 Concrete Accessories	-	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6520 Copier Paper	366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6525 Filters	-	-	1,308	-	-	-	-	193	-	-	-	-	-	-	-	-	-	-	-
6526 Filters HVAC	-	-	939	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6530 FirstAid	1,296	1,960	26	(1,101)	77	7,931	8,185	14,526	-	140	161	1,883	16	470	470	470	501	500.88	500.88
6540 Lamps	-	-	2,477	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6544 Lubricating Oil	12,878	13,110	8,169	4,371	3,385	7,249	12,900	20,102	1,721	2,674	3,418	10,676	424	5,270	5,378	8,901	534	912.27	1,365.12
6548 Paint Oils Putty Glass	6,620	3,942	7,466	7,455	2,188	5,931	8,505	11,533	993	2,820	3,426	4,818	259	3,237	5,382	8,431	623	742.36	1,625.12
6552 Paper Products	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6555 Pump Oil	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6565 Sewer Mats.Supplies	3,381	3,187	249	3,208	(72)	1,025	1,572	1,594	-	-	-	143	-	-	-	-	-	-	-
6570 Testing Dyes	-	-	-	-	-	-	-	2,023	421	893	3,122	5,364	5,036	8,104	8,104	8,104	1,741	1,740.80	3,645.44
6580 Vehicle Oil	5,116	-	-	-	-	-	-	-	-	681	681	1,588	-	1,021	1,942	1,942	-	-	-
6585 Welding Supplies-Inventory	336	98	15,339	(117)	107	113	507	562	-	-	9	-	-	1	1	1	-	-	-
Inventory - Miscellaneous	\$ 122,055	\$ 97,540	\$ 127,568	\$ 102,443	\$ 14,200	\$ 65,051	\$ 102,201	\$ 140,133	\$ 8,979	\$ 23,778	\$ 33,227	\$ 57,866	\$ 13,404	\$ 40,056	\$ 83,181	\$ 155,459	\$ 9,515	\$ 20,409	\$ 27,735
<u>Inventory - Parts</u>																			
6645 Parts Other	192,023	165,630	160,899	152,786	13,005	56,666	96,460	136,633	9,701	16,009	26,888	36,631	16,772	69,123	79,031	111,017	5,350	11,108.62	29,385.74
6680 Yard	-	-	-	-	-	-	950	33,567	18,038	69,478	112,291	136,439	36,735	102,070	122,181	258,300	40,813	82,705.86	105,087.33
Inventory - Parts	\$ 192,023	\$ 165,630	\$ 160,899	\$ 152,786	\$ 13,005	\$ 56,666	\$ 97,410	\$ 170,199	\$ 27,740	\$ 85,488	\$ 139,179	\$ 173,070	\$ 53,506	\$ 171,193	\$ 201,212	\$ 369,316	\$ 46,163	\$ 93,814	\$ 134,473
<u>Inventory - Pipe</u>																			
6705 Pipe	96,194	131	1,589	(6,767)	7	1,263	1,429	1,904	1,375	1,380	4,452	4,452	937	937	1,855	1,855	-	-	85,770
6710 Pipe Ductile	13,496	55,806	56,321	26,524	5,080	60,604	103,069	237,227	109,348	217,130	389,176	523,557	167,946	237,509	322,829	532,629	237,387	375,574.14	440,996.43
6755 Pipe Plastic	1,177	-	-	-	-	-	-	21	72	2,609	2,796	2,909	54	1,856	1,994	2,047	2,543	3,803.69	6,184.74
6765 Pipe Service Line	-	-	-	-	1,773	4,236	5,573	8,175	3,774	5,070	8,611	10,934	1,150	3,996	7,764	14,081	3,025	5,472.70	7,900.90
Inventory - Pipe	\$ 110,866	\$ 55,938	\$ 57,910	\$ 19,758	\$ 6,860	\$ 66,103	\$ 110,071	\$ 247,327	\$ 114,570	\$ 226,188	\$ 405,035	\$ 541,853	\$ 170,087	\$ 244,297	\$ 334,442	\$ 550,611	\$ 242,955	\$ 384,851	\$ 540,853
<u>Inventory - Valves</u>																			
6805 Valves <12in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6810 Valves >16in	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6820 Valves GA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6825 Valves Misc	161,925	91,230	148,286	81,812	(420)	128,469	215,086	258,003	24,051	46,611	57,819	96,029	30,028	50,887	74,852	135,740	67,424	107,180	247,509
Inventory - Valves	\$ 161,925	\$ 91,230	\$ 148,286	\$ 81,812	\$ (420)	\$ 128,469	\$ 215,086	\$ 258,003	\$ 24,051	\$ 46,611	\$ 57,819	\$ 96,029	\$ 30,028	\$ 50,887	\$ 74,852	\$ 135,740	\$ 67,424	\$ 107,180	\$ 247,509
INVENTORY TOTAL	\$ 1,384,257	\$ 908,616	\$ 1,425,146	\$ 1,482,595	\$ 152,322	\$ 976,865	\$ 1,439,383	\$ 2,048,723	\$ 289,062	\$ 612,824	\$ 1,065,248	\$ 1,448,874	\$ 418,299	\$ 886,379	\$ 1,350,664	\$ 2,172,709	\$ 507,170	\$ 883,232	\$ 1,579,730
DIRECT OPERATING TOTAL	\$ 38,318,237	\$ 41,709,993	\$ 46,070,588	\$ 55,691,324	\$ 14,999,498	\$ 29,431,237	\$ 47,146,273	\$ 69,420,153	\$ 12,943,386	\$ 27,304,663	\$ 46,722,179	\$ 68,502,513	\$ 21,823,918	\$ 40,681,770	\$ 59,119,975	\$ 88,184,265	\$ 18,555,805	\$ 43,421,214	\$ 63,569,045
<u>Fees</u>																			
7003 Bank Fees	172,412	252,616	289,314	278,243	60,590	134,074	197,907	263,420	50,987	123,641	197,032	269,922	72,089	143,450	215,139	284,867	70,279	165,578.73	255,409.90
7005 Certification Fees	2,999	2,600	11,423	3,319	144	144	709	2,718	70	1,548	2,759	2,200	2,325	3,114	3,114	3,984	703	1,483.72	1,983.72
7010 Membership Fees	34,276	31,502	40,483	35,381	44,833	49,401	52,647	68,104	42,668	66,456	76,416	98,652	8,828	30,312	60,374	90,456	29,164	82,575.00	91,575.00
7015 Permits	13,641	6,009	7,165	24,134	9,696	50,824	53,894	57,827	48,820	48,820	49,920	757,270	53,450	414,557	441,954	2,399,202	59,738	314,509.31	311,062.90
7020 Registration Fees	1,828	2,874	1,150	41	-	208	408	934	1,520	1,587	1,587	1,587	50	100,050	103,136	103,213	2,557	3,356.66	9,073.32
7030 Licenses	-	-	-	532	-	-	-	-	825	825	825	825	-	-	-	-	-	-	-
7035 Customer CC Fees	169,648	180,363	240,363	424,117	122,723	181,409	402,576	543,823	137,488	263,702	387,442	518,324	130,783	227,318	327,550	432,702	110,091	223,248.63	328,421.99
Total Fees	\$ 394,804	\$ 475,964	\$ 589,898	\$ 765,767	\$ 237,985	\$ 416,060	\$ 708,141	\$ 936,827	\$ 282,378	\$ 505,034	\$ 714,770	\$ 1,649,339	\$ 267,401	\$ 918,013	\$ 1,151,267	\$ 3,314,425	\$ 272,531	\$ 790,752	\$ 997,527
<u>Freight and Postage</u>																			
7105 Freight.Hauling	50	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7110 Freight	15,264	19,506	29,611	50,990	23,012	33,894	48,977	63,490	16,566	21,866	29,508	40,208	7,274	11,373	22,382	23,480	2,660	3,379.76	3,841.51
7115 Postage	682,266	407,748	455,890	508,325	161,675	306,670	468,909	731,843	4,121	104,121	220,321	330,345	83,568	196,817	301,596	414,313	145,835	212,244.94	355,147.19
Total Freight and Postage	\$ 697,580	\$ 427,333	\$ 485,501	\$ 559,315	\$ 184,686	\$ 340,564	\$ 517,885	\$ 795,333	\$ 20,687	\$ 125,987	\$ 249,829	\$ 370,553	\$ 90,842	\$ 208,191	\$ 323,978	\$ 437,793	\$ 148,495	\$ 215,625	\$ 358,989

Pittsburgh Water & Sewer Authority
Operating Expenses by Account

FR-III.1

	12 Months Ended 12/31/2015	12 Months Ended 12/31/2016	HTY 12 Months Ended 12/31/2017	12 Months Ended 12/31/2018	3 Months Ended 3/31/2019	6 Months Ended 6/30/2019	9 Months Ended 9/30/2019	12 Months Ended 12/31/2019	3 Months Ended 3/31/2020	6 Months Ended 6/30/2020	9 Months Ended 9/30/2020	12 Months Ended 12/31/2020	3 Months Ended 3/31/2021	6 Months Ended 6/30/2021	9 Months Ended 9/30/2021	12 Months Ended 12/31/2021	3 Months Ended 3/31/2022	6 Months Ended 6/30/2022	9 Months Ended 9/30/2022
Direct Operating Expenses																			
<u>Leases & Rents</u>																			
7210 Copier/Fax Machine	73,208	75,671	80,279	77,013	27,550	49,553	64,219	93,709	13,742	36,044	64,282	84,898	20,256	35,262	63,486	85,132	21,073	31,291.17	46,234.61
7215 Equip Rental	44,883	141,553	181,748	803,705	43,265	88,440	144,015	238,376	52,224	84,504	133,311	191,672	22,844	47,029	77,447	93,343	8,434	46,597.69	79,091.86
7255 Office Rent	654,635	653,311	682,316	707,415	358,786	571,301	775,921	912,335	357,749	571,542	779,838	971,698	299,959	508,433	725,205	866,472	337,653	555,293.85	767,165.80
7260 Parking Lease	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7265 RadioLease(City)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Leases & Rents	\$ 772,726	\$ 870,535	\$ 944,343	\$ 1,588,133	\$ 429,601	\$ 709,295	\$ 984,156	\$ 1,244,419	\$ 423,714	\$ 692,090	\$ 977,432	\$ 1,248,268	\$ 343,059	\$ 590,724	\$ 866,139	\$ 1,044,947	\$ 367,159	\$ 633,183	\$ 892,492
<u>Professional Services</u>																			
7305 Advertising	8,709	21,137	29,088	28,962	12,136	27,768	37,389	45,975	5,134	6,051	9,900	13,754	4,445	13,997	15,679	18,618	3,029	10,590.56	11,664.06
7306 Annual Report	942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7307 Advertising - Marketing	115,910	148,516	18,465	29,427	4,684	5,068	5,068	5,068	-	-	-	-	-	-	-	-	-	-	-
7310 Annual Audit	87,390	48,670	59,170	64,308	42,000	49,683	49,683	46,000	48,613	48,613	48,613	37,500	50,198	50,198	50,198	50,198	37,500	53,632.37	53,632.37
7315 Billing Contract	291,961	511,118	486,391	832,775	119,341	218,794	362,682	470,173	118,429	237,814	315,517	408,853	73,941	148,020	197,511	253,616	77,967	167,089.16	236,339.96
7321 Collection Agency	13,741	24,895	44,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7323 Consultants	3,122,437	1,109,115	1,087,403	1,161,923	150,431	255,110	299,885	502,507	374,937	802,018	1,500,965	2,298,014	549,474	1,110,999	1,516,424	1,966,571	826,800	2,557,245.00	4,113,715.10
7325 Consumer Confidence Rpt	4,549	1,481	-	1,707	-	-	2,171	2,171	-	-	1,476	1,476	-	-	-	-	-	-	-
7328 Contingencies	433,435	24,287	22,111	11,766	-	-	148,800	148,800	109,785	109,785	134,585	134,585	24,800	24,800	49,600	49,600	-	-	-
7330 Construction Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7332 Consulting Engineers	-	-	238,347	147,182	-	15,472	15,472	26,831	10,366	10,366	10,366	69,487	-	-	-	124,419	-	3,282.81	11,126.32
7335 Non Capital Engineering Services	368,053	4,506,051	7,314,114	3,583,069	292,303	891,047	1,660,154	5,264,191	1,228,844	2,137,812	2,828,884	3,565,869	480,595	900,696	1,473,239	2,451,037	535,477	1,102,604.00	1,556,886.49
7345 Ins.Auto	59,763	145,925	169,393	29,307	73,057	73,057	73,057	74,044	128,253	128,253	128,253	46,639	46,639	46,639	47,383	48,707	68,166	68,166.00	68,166.00
7348 Ins.Commercial Prop	262,011	162,871	210,767	215,532	226,172	226,172	226,172	226,172	255,350	255,350	255,350	255,350	241,203	241,203	241,203	241,203	286,159	286,159.00	286,159.00
7353 Ins.Gen Liability	4,786	5,018	5,308	20,798	21,637	21,637	21,637	21,637	22,500	22,500	22,500	22,500	24,421	24,421	24,421	26,495	77,234	77,234.00	77,234.00
7359 Ins.Officers/Director	62,166	14,710	63,812	74,349	74,528	74,528	74,528	74,528	77,306	77,306	77,306	77,306	117,308	117,308	117,308	117,308	140,923	140,923.00	140,923.00
7365 Ins.WorkersComp	-	-	-	-	-	-	-	-	444,043	444,043	444,043	480,217	425,469	425,469	425,469	425,469	447,152	447,152.00	447,152.00
7366 Ins.WorkersComp.City	42,420	40,025	18,120	33,352	7,697	17,959	25,656	33,352	7,697	17,959	25,656	33,352	8,400	8,400	14,346	28,219	7,928	11,814.82	11,814.82
7368 Insurance Cyber	45,022	54,300	44,508	66,656	12,417	24,763	38,972	53,334	618	618	1,070	1,568	-	-	-	-	-	-	-
7370 Legal Services	1,176,688	1,713,491	1,838,942	2,894,513	591,346	981,694	1,851,338	2,388,647	559,812	1,478,010	2,040,834	2,620,392	685,713	1,615,376	2,431,024	3,304,993	560,629	1,093,433.50	1,651,081.58
7371 Legal Self Ins	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7373 Minority.Women Bus Enter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7375 Meter Services	715,747	754,539	910,908	879,344	303,497	465,245	739,190	864,422	301,572	517,235	680,981	788,812	359,680	521,428	683,175	844,923	287,411	449,158.52	556,990.16
7382 Payroll Services	55,825	59,103	54,044	72,899	16,690	33,522	54,024	70,633	21,745	73,148	93,030	125,460	32,725	69,462	95,977	123,422	38,969	73,489.78	104,502.36
7383 Miscellaneous Professional Services	1,421,634	1,609,538	1,427,969	5,307,167	633,128	1,957,919	4,300,614	6,083,922	760,474	2,043,525	4,240,404	6,143,089	1,192,093	2,589,637	4,631,914	5,844,559	895,009	1,565,097.07	2,161,005.39
7389 Trust Admin	126,077	106,312	76,940	71,235	27,690	28,485	30,411	36,490	30,411	36,490	53,285	77,385	12,290	12,290	29,085	76,885	3,890	4,685.00	20,185.00
7390 Water Liens	-	-	-	-	-	-	8,000	8,000	30,000	30,000	30,000	30,000	40,000	160,000	260,151	385,217	-	114.00	114.00
Total Professional Services	\$ 8,419,266	\$ 11,061,100	\$ 14,120,113	\$ 15,526,273	\$ 2,608,755	\$ 5,367,923	\$ 10,024,902	\$ 16,444,502	\$ 4,539,352	\$ 8,476,895	\$ 12,943,017	\$ 17,324,335	\$ 4,356,696	\$ 8,080,344	\$ 12,306,181	\$ 16,381,460	\$ 4,294,242	\$ 8,111,871	\$ 11,508,692
<u>Supplies</u>																			
7405 Computer Software Supplies	32,426	42,147	53,155	35,174	3,172	6,130	6,878	11,722	16,665	32,089	47,212	68,804	18,323	35,653	44,643	41,807	3,362	25,227.72	82,734.90
7422 Fuel-Gasses	1,665	2,079	3,457	4,845	38,190	51,444	105,303	153,209	36,498	48,826	57,266	351,684	32,960	33,431	65,234	207,784	15,929	236,767.77	396,945.31
7423 Fuel Kerosene	-	-	-	-	-	-	-	261	1,121	628	628	1,212	644	644	644	644	504	503.58	503.58
7424 Fuel Propane	4,144	68,705	226,871	174,824	16,695	17,001	18,496	18,670	143	254	437	1,066	327	776	1,615	1,843	261	762.92	978.08
7435 GIS Plotter.Xerox	2,381	756	855	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7440 Grounds & Maint Supp	-	36,360	38,814	36,542	43,678	89,909	121,251	189,211	147,570	224,722	323,134	504,239	119,840	237,469	378,640	407,910	112,008	227,452.18	425,403.87
7443 ICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7445 Lab Chemicals	26,500	25,371	60,981	4,219	675	5,297	8,021	9,561	546	2,090	2,673	2,673	1,147	1,147	1,900	2,009	1,087.39	1,087.39	1,185.73
7447 Lab Supplies	73,478	80,726	20,634	48,936	20,029	49,119	73,259	122,807	35,325	41,189	55,999	69,045	50,736	66,057	86,905	141,047	38,869	61,612.56	86,776.20
7450 Office Supplies	22,303	22,614	21,289	37,623	20,287	30,726	47,106	64,263	15,324	27,525	35,722	41,414	11,595	17,113	27,115	37,299	8,662	17,110.47	25,477.36
7460 Uniforms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600.00
7490 Welding Supplies	4,611	7,282	7,646	17,885	1,254	3,211	13,934	19,397	7,420	10,159	13,359	20,209	793	2,362	2,648	7,340	3,205	7,582.09	13,914.56
Total Supplies	\$ 167,507	\$ 286,040	\$ 433,702	\$ 360,047	\$ 143,980	\$ 252,839	\$ 394,249	\$ 589,103	\$ 260,612	\$ 387,483	\$ 536,430	\$ 1,060,346	\$ 236,364	\$ 394,652	\$ 609,342	\$ 847,683	\$ 183,887	\$ 578,107	\$ 1,034,520

Appendix J- Future Debt

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046	FY 2047	FY 2048	FY 2049	FY 2050	
Pittsburgh Water																												
Future System Debt Service																												
Future Debt Service	Amount	Loan Type	FY 2025 Budget	FY 2026 Forecast	FY 2027 Forecast	FY 2028 Forecast	FY 2029 Forecast	FY 2030 Forecast	FY 2031 Forecast	FY 2032 Forecast	FY 2033 Forecast	FY 2034 Forecast	FY 2035 Forecast	FY 2036 Forecast	FY 2037 Forecast	FY 2038 Forecast	FY 2039 Forecast	FY 2040 Forecast	FY 2041 Forecast	FY 2042 Forecast	FY 2043 Forecast	FY 2044 Forecast	FY 2045 Forecast	FY 2046 Forecast	FY 2047 Forecast	FY 2048 Forecast	FY 2049 Forecast	FY 2050 Forecast
	Revolving Line of Credit																											
Estimated Annual Interest Payment			\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
Future Loans																												
Senior Lien																												
FY 2026	150,000,000	Revenue Bonds	-	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	11,241,803	
	Principal			\$1,476,803	1,476,803	1,580,190	1,690,792	1,809,148	1,935,788	2,071,293	2,216,284	2,371,423	2,537,423	2,715,043	2,905,096	3,108,452	3,326,044	3,558,867	3,807,988	4,074,547	4,359,765	4,664,949	4,991,495	5,340,900	5,714,763	6,114,796	6,542,832	7,000,830
FY 2027	110,000,000	Revenue Bonds	-	-	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	8,243,989	
	Principal				1,082,989	1,158,798	1,239,914	1,326,708	1,419,578	1,518,948	1,625,275	1,739,044	1,860,777	1,991,031	2,130,403	2,279,532	2,439,099	2,609,836	2,792,524	2,988,001	3,197,161	3,420,962	3,660,430	3,916,660	4,190,826	4,484,184	4,798,077	5,133,942
FY 2028	105,000,000	Revenue Bonds	-	-	-	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	
	Principal						1,033,762	1,106,126	1,183,554	1,266,403	1,355,052	1,449,905	1,551,398	1,659,996	1,776,196	1,900,530	2,033,567	2,175,917	2,328,231	2,491,207	2,665,591	2,852,183	3,051,836	3,265,464	3,494,047	3,738,630	4,000,334	4,280,357
FY 2029	105,000,000	Revenue Bonds	-	-	-	-	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	7,869,262	
	Principal																											
Subtotal: Senior Lien			\$ -	\$ 11,241,803	\$ 19,485,792	\$ 27,355,055	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	\$ 35,224,317	
Subordinate Debt																												
WIFIA Loan #1		WIFIA	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,091,842	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	\$ 2,084,569	
	Principal																											
Pennvest	\$ 104,422,709	Pennvest	11,924	432,384	1,098,554	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	5,443,766	
	Principal																											
Subtotal: Subordinate Debt			\$ 11,924	\$ 432,384	\$ 1,098,554	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	\$ 5,443,766	
Subtotal: Future Loans			\$ 2,011,924	\$ 14,674,187	\$ 23,584,346	\$ 35,798,821	\$ 43,668,083	\$ 43,668,082	\$ 43,668,083	\$ 43,668,083	\$ 45,759,925	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,651	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,651	\$ 45,752,652	\$ 45,752,652	
Total: Future Debt			\$ 2,011,924	\$ 14,674,187	\$ 23,584,346	\$ 35,798,821	\$ 43,668,083	\$ 43,668,082	\$ 43,668,083	\$ 43,668,083	\$ 45,759,925	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,651	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,652	\$ 45,752,651	\$ 45,752,652	\$ 45,752,652	
Total by Utility																												
Water																												
Revolver Loan Interest			\$ 1,492,451	\$ 2,486,355	\$ 2,777,520	\$ 2,595,024	\$ 2,057,699	\$ 2,057,699	\$ -	\$ 2,214,145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Revenue Bonds			7,652,119	12,314,315	18,088,549	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	23,398,478	
WIFIA			-	-	-	-	-	-	-	-	-	2,091,842	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	2,084,569	
	Pennvest		8,347	302,669	768,988	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	3,810,636	
Wastewater - Sewer																												
Revolver Loan Interest			\$ 317,824	\$ 444,299	\$ 201,136	\$ 367,190	\$ 937,240	\$ 937,240	\$ -	\$ 511,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Revenue Bonds			1,963,920	4,889,296	6,311,722	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	7,814,448	
WIFA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Pennvest		3,577	129,715	329,566	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	1,633,130	
Wastewater - Stormwater																												
Revolver Loan Interest			\$ 189,725	\$ 69,347	\$ 21,343	\$ 37,786	\$ 5,062	\$ 5,062	\$ -	\$ 274,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Revenue Bonds			1,625,764	2,282,182	2,954,784	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	4,011,391	
WIFA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Pennvest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total by Utility			\$ 2,011,924	\$ 14,674,187	\$ 23,584,346	\$ 35,798,821	\$ 43,668,083	\$ 43,668,082	\$ 40,668,083	\$ 43,668,083	\$ 42,759,925	\$ 42,752,652	\$ 42,752,652	\$ 42,752,652	\$ 42,752,652	\$ 42,752,652	\$ 42,752,652	\$ 42,752,652	\$ 42,752,651	\$ 42,752,652	\$ 42,752,652	\$ 42,752,652	\$ 42,752,652	\$ 42,752,652	\$ 42,752,651	\$ 42,752,652	\$ 42,752,652	

Appendix K- Capital Project Update



Project Name	Project Number	Commitment Rule	Potential Funding Source(s)	Company Name	Commitment Number	Commitment Type	Commitment Description	Commitment Status	Commitment Approved Date
2025 Neighborhood Lead Service Line Replacement - Contract A	2025-200-106-0	Controlled By Commitment Item		MOTT MACDONALD	4500009644	Program Management	MM-LSLR-64	Approved	06.25.2025
2024 Large Diameter Main Replacement	2024-200-100-0	Controlled By Commitment Item	Capital Bond	Structural Preservation Systems, LLC	4500009619	General Contractor	Rehab of Rising Main 1	Approved	06.23.2025
Aspinwall PS, Bruecken PS, and Clearwell Bypass - Construction	2024-300-100-0	Controlled Total	PennVest Loans	TREASURER, CITY OF PITTSBURGH	4500009608	Other Services	Tree Fee	Approved	06.18.2025
2025 Urgent Lead Service Line Replacement	2025-200-107-0	Controlled By Commitment Item		INDEPENDENT ENTERPRISES INC	4500009568	General Contractor	Construction Contract - Independent Enterprises, Inc.	Approved	06.13.2025
2024 Water Relay	2024-200-110-0	Controlled By Commitment Item	Capital Bond	W. A. Petrakis Contracting, LLC	4500009569	General Contractor	Construction Contract with Petrakis	Approved	06.13.2025
Aspinwall PS, Bruecken PS, and Clearwell Bypass - Construction	2024-300-100-0	Controlled By Commitment Item	PennVest Loans	MICHAEL BAKER, INC.	4500009571	CM-CI	CM/CI Bruecken PS	Approved	06.13.2025
Aspinwall PS, Bruecken PS, and Clearwell Bypass - Construction	2024-300-100-0	Controlled By Commitment Item	PennVest Loans	MICHAEL BAKER, INC.	4500009570	CM-CI	CM/CI Clearwell Bypass	Approved	06.13.2025
Aspinwall PS, Bruecken PS, and Clearwell Bypass - Construction	2024-300-100-0	Controlled By Commitment Item	PennVest Loans	MICHAEL BAKER, INC.	4500009572	CM-CI	CM/CI Aspinwall PS	Approved	06.13.2025
2025 Catch Basin and Inlet Replacement - A. Folino	2025-500-100-1	Controlled By Commitment Item	Capital Bond	A. FOLINO CONSTRUCTION, INC.	4500009544	General Contractor	Construction PO - A. Folino	Approved	06.12.2025
2025 Neighborhood Lead Service Line Replacement - Contract A	2025-200-106-0	Controlled By Commitment Item		Koryak Consulting, Inc.	4500009510	Program Management	KYC-LSLR-01	Approved	06.09.2025
2025 Catch Basin and Inlet Replacement - Independent	2025-500-100-0	Controlled By Commitment Item	Capital Bond	INDEPENDENT ENTERPRISES INC	4500009507	General Contractor	Contractor PO - IEI	Approved	06.09.2025
2025 Neighborhood Lead Service Line Replacement - Contract A	2025-200-106-0	Controlled By Commitment Item		MICHAEL BAKER, INC.	4500009485	Program Management	Michael Baker - QA/QC Services	Approved	06.06.2025
Browns Hill Road Sewer Pump Station Replacement	2022-424-109-0	Controlled By Commitment Item	Capital Bond	MS Consultants, Inc.	4500009472	CM-CI	MS-CM-12	Approved	06.06.2025
2025 Neighborhood LSLR - Contract A-1	2025-200-106-1	Controlled By Commitment Item	Capital Bond	INDEPENDENT ENTERPRISES INC	4500009451	General Contractor	Construction Contract - Independent Enterprises, Inc.	Approved	06.02.2025
2025 Neighborhood LSLR - Contract A-2	2025-200-106-2	Controlled By Commitment Item	Capital Bond	INDEPENDENT ENTERPRISES INC	4500009452	General Contractor	Construction Contract - Independent Enterprises, Inc.	Approved	06.02.2025
2022 Large Diameter Sewer Rehabilitation - Pipe Rehabilitation	2021-424-105-1	Controlled By Commitment Item	Capital Bond	National Gunite	4500009450	General Contractor	Construction Services Lining Contract - National Gunite	Approved	05.30.2025
2025 Sewer Reconstruction	2025-400-100-0	Controlled By Commitment Item	Capital Bond	Whitman, Requardt & Associates, LLP	4500009449	CM-CI	WRA-CM-24	Approved	05.30.2025
2022 Large Diameter Sewer Rehabilitation - Pipe Rehabilitation	2021-424-105-1	Controlled By Commitment Item	Capital Bond	DLZ Pennsylvania, LLC	4500009395	CM-CI	DLZ-CM-03	Approved	05.29.2025
2024 Small Diameter Sewer - Contract 3	2024-400-103-2	Controlled By Commitment Item		Performance Pipelining, Inc.	4500009396	General Contractor	Contractor PO - Performance Pipelining	Approved	05.23.2025
2025 Neighborhood Lead Service Line Replacement - Contract B	2025-200-106-3	Controlled By Commitment Item		AECOM TECHNICAL SERVICES, INC.	4500009405	Program Management	EDD and Canvassing	Approved	05.23.2025
2025 Large Diameter Sewer Rehabilitation	2025-400-101-0	Controlled By Commitment Item	PennVest Loans	Whitman, Requardt & Associates, LLP	4500009368	Wastewater Collections Systems	WRA-SWR-23	Approved	05.21.2025
2025 Sewer Reconstruction	2025-400-100-0	Controlled By Commitment Item	Capital Bond	INDEPENDENT ENTERPRISES INC	4500009369	General Contractor	Contractor - IEI	Approved	05.20.2025
2024 Water Relay	2024-200-110-0	Controlled By Commitment Item	Capital Bond	Whitman, Requardt & Associates, LLP	4500009367	CM-CI	WRA-CM-22	Approved	05.20.2025
2023 Small Diameter Water Main Replacement	2022-325-113-0	Controlled By Commitment Item	Capital Bond	HATCH ASSOCIATES CONSULTANTS, INC.	4500009306	CM-CI	Hatch - CM/CI Services	Approved	05.16.2025
2025 Neighborhood Lead Service Line Replacement - Contract A	2025-200-106-0	Controlled By Commitment Item		AECOM TECHNICAL SERVICES, INC.	4500009326	CM-CI	AECOM - CM/CI Services	Approved	05.15.2025
2020 Sewers Under Structures - Contract 2	2020-424-104-1	Controlled By Commitment Item	Capital Bond	Darren Wilson	4500009321	Other Services	3721 Flemington - Darren Wilson	Approved	05.14.2025
2024 Large Diameter Main Replacement	2024-200-100-0	Controlled By Commitment Item	Capital Bond	PURE TECHNOLOGIES US. INC	4500009286	Other Services	Pure Technologies - Leak Detection for RM1, RM2, and Strip District Main	Approved	05.12.2025
WTP Entrance Improvements	2025-100-100-0	Controlled By Commitment Item		Whitman, Requardt & Associates, LLP	4500009160	Water Systems	WRA-WTR-21	Approved	04.28.2025
2023 Small Diameter Water Main Replacement	2022-325-113-0	Controlled By Commitment Item	Capital Bond	MICHAEL BAKER, INC.	4500009184	Program Management	MBI-CM-26	Approved	04.28.2025
2023 Small Diameter Water Main Replacement	2022-325-113-0	Controlled By Commitment Item	Capital Bond	Koryak Consulting, Inc.	4500009178	Program Management	KYC-LSLR-02	Approved	04.28.2025
2023 Small Diameter Water Main Replacement	2022-325-113-0	Controlled By Commitment Item	Capital Bond	MOTT MACDONALD	4500009183	Program Management	MM-LSLR-63	Approved	04.28.2025
2023 Small Diameter Water Main Replacement - Contract B2	2022-325-113-5	Controlled By Commitment Item	Capital Bond	Mele & Mele & Sons, Inc.	4500009125	General Contractor	Construction Contract - Mele & Mele	Approved	04.22.2025
2023 Small Diameter Water Main Replacement - Contract A1	2022-325-113-2	Controlled By Commitment Item	Capital Bond	INDEPENDENT ENTERPRISES INC	4500009127	General Contractor	Construction Contract - IEI	Approved	04.22.2025
2023 Small Diameter Water Main Replacement - Contract B1	2022-325-113-3	Controlled By Commitment Item	Capital Bond	Mele & Mele & Sons, Inc.	4500009126	General Contractor	Construction Contract - Mele & Mele	Approved	04.22.2025
2025 Urgent Lead Service Line Replacement	2025-200-107-0	Controlled By Commitment Item		Anser Advisory Management	4500009124	CM-CI	AA-CM-01	Approved	04.21.2025
2025 Neighborhood Lead Service Line Replacement - Contract A	2025-200-106-0	Controlled By Commitment Item		TruePani Inc	4500009109	Program Management	TruePani Pitchers and Filters - 2025A	Approved	04.17.2025
2025 Neighborhood Lead Service Line Replacement - Contract A	2025-200-106-0	Controlled By Commitment Item		120 Water Audit, LLC	4500009108	Program Management	120 Water Sample Kits - 2025A	Approved	04.17.2025
2024 Small Diameter Sewer - Contract 1	2024-400-103-0	Controlled By Commitment Item	Capital Bond	INDEPENDENT ENTERPRISES INC	4500009069	General Contractor	Construction PO - IEI	Approved	04.15.2025
2024 Small Diameter Sewer - Contract 2	2024-400-103-1	Controlled By Commitment Item	Capital Bond	INDEPENDENT ENTERPRISES INC	4500009070	General Contractor	Construction PO - IEI	Approved	04.15.2025
Browns Hill Road Sewer Pump Station Replacement	2022-424-109-0	Controlled By Commitment Item	Capital Bond	County of Allegheny	4500009011	Other Services	County - Permit Fee	Approved	04.07.2025

Pittsburgh Water

2025 - 2029 Capital Improvement Plan



Approved On December 20, 2024

Table of Contents

CEO Message.....	1
Introduction and Overview.....	3
Strategic Plan.....	7
Performance Measures.....	8
Budget Guide.....	13
Capital Improvement Plan Process Overview.....	16
Capital Improvement Plan Summary.....	18
Water Treatment Plant.....	22
Water Pumping and Storage.....	41
Water Distribution.....	54
Wastewater System.....	70
Stormwater.....	80
Glossary of Terms and Acronyms.....	96

CEO Message



With lead levels at historic lows, increased investment in our infrastructure, and an organizational culture committed to protecting the health and well-being of the communities we serve, Pittsburgh Water delivers clean, safe, reliable water services to the half-million people we serve every day.

The water services you rely on also bolster the economic activities that support our region. We create meaningful jobs, contract with diverse minority-owned businesses, and are establishing job-shadowing opportunities to build our growing workforce and train the next generation of water professionals.

This budget addresses essential operational needs, continued capital investments and revenues crucial to sustaining and growing our organization.

12,000 Lead Service Lines Replaced (and counting)

Block-by-block, neighborhood-by-neighborhood, we are working steadily towards our goal to remove all lead from our drinking water system at no direct cost to customers. Last year, we removed the 12,000th lead service line and we won't stop until we get to every residence.

Our award winning, nationally recognized Community Lead Response prioritizes free lead service line replacements in our most vulnerable communities. Paired with free lead testing, transparent data available on our website, and a Community Lead Response Advisory Committee, Pittsburgh Water is a national leader in lead line removal efforts.

We are well positioned, and ahead of many communities across the country, to meet the requirements of the new Lead and Copper Rule announced by the EPA last October. This includes lowering the lead action level to 10 parts per billion – our lead levels are well below the new action level thanks to the addition of orthophosphate to our treatment process.

Serving Current and Future Generations of Customers

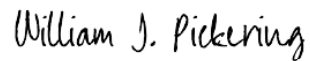
Since 2022, we've made continuous progress on our Water Reliability Plan – our once-in-a-generation set of projects to transform Pittsburgh's water infrastructure. In 2024, we broke ground on the new Highland Reservoir Pump Station. The first new, major building in our service area in 20 years, marks the continuation of a new era of investing in our water infrastructure. This new station will add a redundant supply of drinking water for approximately two-thirds of our drinking water customers and will reduce the likelihood of service interruptions that have led to power outages or boil water advisories in the past.

As the Water Reliability Plan projects are completed, our customers – residents and businesses alike – will experience a more resilient water system and as businesses look to Pittsburgh for opportunities, we can have confidence that our renewed system will support its future economic development.

Leveraging State and Federal Funding

To accelerate these critical projects while reducing the cost to ratepayers, Pittsburgh Water pursues external funding from state and federal sources. Since 2018, we received \$701 million in new low-interest loans and \$99 million in grant funding, helping us stretch ratepayer dollars and keep rates as low as possible. This is especially important considering the investment we're making today will protect water quality and provide reliable services for generations to come.

As a non-profit, publicly owned and operated water authority, every dollar we receive is reinvested back into our water system. At Pittsburgh Water, it's about service, not profit – we don't have shareholders and we don't generate a profit. Our fiscal year 2025 budget reflects our mission to protect public health through the delivery of safe, reliable water services for customers now and in the future.

A handwritten signature in black ink that reads "William J. Pickering". The script is cursive and fluid, with the first name "William" and last name "Pickering" clearly distinguishable.

Will Pickering
CEO Pittsburgh Water

Introduction and Overview

Introduction

Pittsburgh Water is a corporate and political entity established under the Act, in accordance with Resolution No. 36 adopted by the Pittsburgh City Council ("**the City**") on February 6, 1984, approved by the Mayor on February 8, 1984, and becoming effective on February 16, 1984. The Secretary of the Commonwealth of Pennsylvania approved Pittsburgh Water's Articles of Incorporation and issued a Certificate of Incorporation on February 17, 1984. Articles of Amendment were approved and a Certificate of Amendment was issued by the Pennsylvania Department of State on December 11, 1989, to include, among authorized projects, low head dams and facilities for generating surplus electric power. Articles of Amendment were approved and a Certificate of Amendment was issued by the Pennsylvania Department of State on May 9, 2008, to extend the term of existence of Pittsburgh Water to May 21, 2045. Articles of Amendment were approved and a Certificate of Amendment was issued by the Pennsylvania Department of State on March 19, 2020, to extend the term of existence of the organization to March 13, 2070 and to include stormwater systems.

Under its Articles of Incorporation, Pittsburgh Water is specifically authorized to acquire, hold, construct, finance improve, maintain, operate, own and lease, either as a lessor or lessee, projects of the following kinds and character: sewers, sewer systems or parts thereof, waterworks, water supply works, water distribution systems, low head dams, facilities for generating surplus power, and stormwater systems.

Pittsburgh Water serves a population of 500,000 through its water, wastewater conveyance, and stormwater services. The system provides water to approximately 84% of the total population in the geographic boundaries of the City and the entire Borough of Millvale. The organization provides wastewater conveyance and stormwater services to the entire City. The system does not include wastewater treatment facilities; such facilities are the responsibility of the Allegheny County Sanitary Authority ("ALCOSAN"), a separate and distinct entity.

Pittsburgh Water operates and maintains 100 million gallon per day (MGD) rapid sand type water treatment plant, approximately 965 miles of water mains, over 32,000 valves and fire hydrants, 1 raw water pump station, 10 finished water pump stations, 4 finished water reservoirs, 1 source water reservoir, 11 storage tanks, approximately 1,242 miles of sanitary, storm, and combined sewers, 30,297 manholes, 24,993 catch basins and inlets, 98 combined sewer overflow outfalls, 3 sanitary sewer overflow structures maintained by Pittsburgh Water, 146 combined sewer overflow outfall structures that are co-permitted with several other authorities, 35 solely owned combined sewer overflow outfall structures, 46 combined sewer overflow outfall structures co-permitted with ALCOSAN, 254 separate storm sewer outfalls in the Municipal Separate Storm Sewer System, and 4 wastewater pump stations.

Pennsylvania Utility Commission (PUC) Oversight

On December 21, 2017, the Pennsylvania legislature enacted Act 65 of 2017 ("Act 65") placing Pittsburgh Water under the jurisdiction of the Pennsylvania Public Utility Commission ("PUC") pursuant to the Pennsylvania Public Utility Code (the "Public Utility Code"). Act 65 applies most of the provisions of the Public Utility Code to the organization in the same manner as a "public entity", resulting in regulation of the organization's rate making, its operating effectiveness, debt issuances, and other aspects of conducting its business similar to the way the PUC regulates investor-owned utilities. Act 65 includes provisions that allow Pittsburgh Water to impose, charge, or collect rates or charges as necessary to permit the organization to comply with its covenants with holders of any bonds or other financial obligations, and prohibits the PUC from requiring the organization to take any action that would cause the interest of the organization's financial obligations to be included in gross income of the holders of such obligations for federal income tax purposes.

Mission, Vision, And Core Values

Mission Statement

To support our region by protecting public health and the environment through the delivery of safe and reliable water services with a commitment to future generations.

Vision Statement

To transform Pittsburgh's water system while being recognized by our customers as a trusted service provider and a steadfast steward of a vital public asset.

Core Values

- **Stewardship:** As a public utility, we are responsible for serving as mindful stewards of our water system and continuing to provide essential and dependable water services now and for generations to come. Right now, we're making decisions that will impact Pittsburgh for the next 100 years.
- **Ethics & Integrity:** We act ethically and with integrity in all instances, both as individuals and as an organization. This means modeling honesty, transparency, and professionalism in everything we do.
- **Accountability:** We are all held accountable, both individually in our everyday roles and as one organization. Only by doing what we promised can we rebuild trust with the community.
- **Safety:** We ensure a safe working environment for employees, the safety of our infrastructure assets, and the safety of the millions of gallons of water delivered to customers every day.
- **Equity:** We strive to deliver quality and affordable water services to every community in our service area, and to create a workplace that reflects the diversity of those communities.

Board Of Directors

Alex Sciuilli, Chair

Erika Strassburger, Vice Chair

BJ Leber, Secretary and Treasurer

Michael Domach, Assistant Secretary and Treasurer

Margaret (Peg) McCormick Barron, Board Member

Jamil Bey, Board Member

Executive Leadership

William J. Pickering, Chief Executive Officer

Jennifer Presutti, Chief Operating Officer and Chief Financial Officer

Frank P. Sidari III, PE, BCEE, Chief Environmental Compliance and Ethics Officer

Logan Carmichael, PHR, SHRM-CP, Chief People and Culture Officer

Lee Haller, Chief Information and Performance Officer

Monica Walaan, Esquire, Chief Legal Officer

Rachael Beam, PE, Chief Engineering Officer

Pittsburgh Water Departmental Leadership

Edward Barca, CPA, Director of Finance

Kevin Pawlos, Deputy Director, Finance

Julie Mechling, Director of Customer Service

Brittany Schacht, Deputy Director, Customer Service

Barry King, PE, PMP, Director of Engineering and Construction

Kate Mechler, PE, Director of Engineering and Construction

Terri Testa, Director of Human Resources

Jason Felser, Director of Technology Services

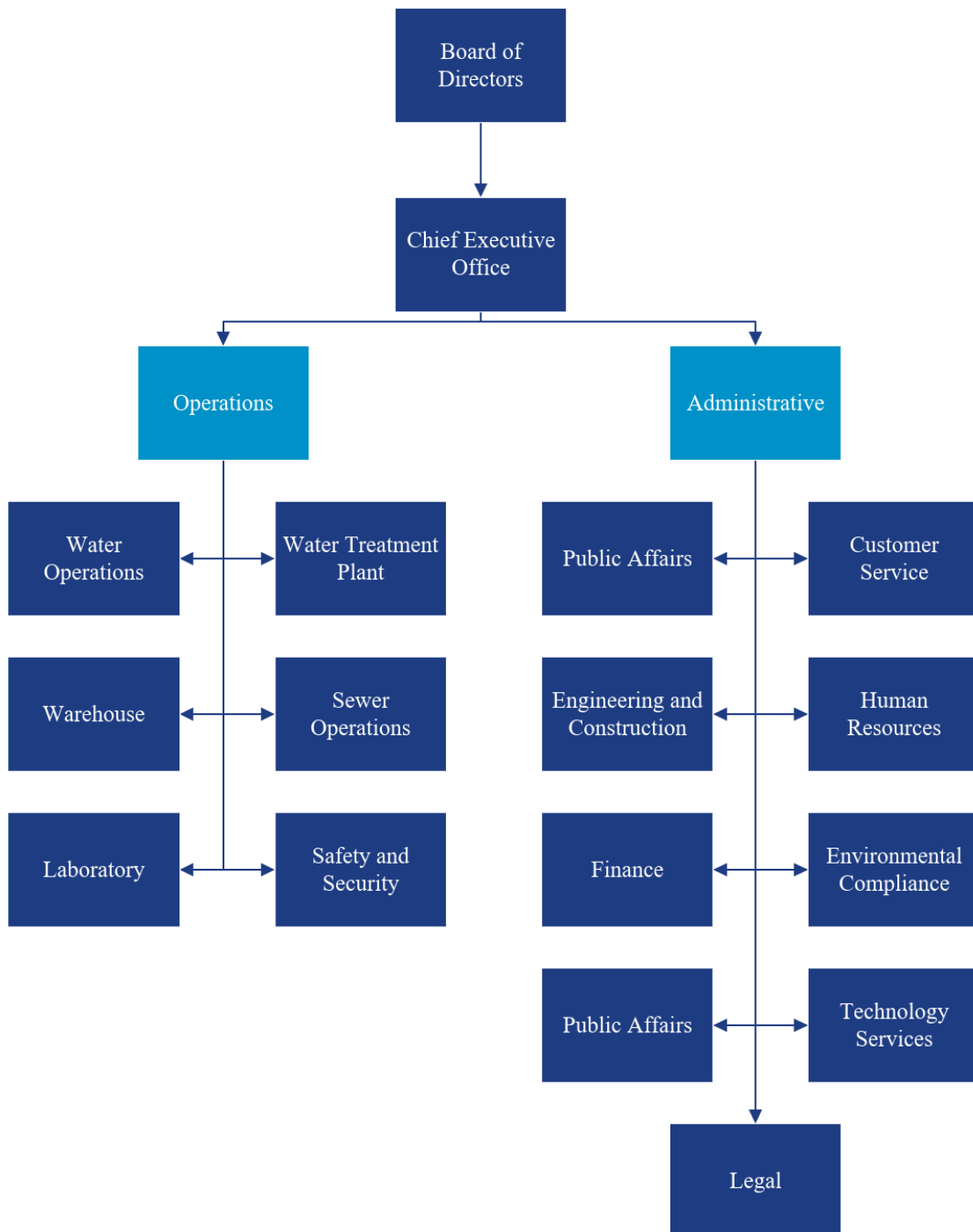
Rebecca Zito, Senior Manager, Public Affairs

Kasey Stewart, APP, CSP, Director of Safety and Security

William McFaddin, Director of Operations

Joe Tewell, Deputy Director, Operations

Organizational Chart



Strategic Plan

Pittsburgh Water's Strategic Plan is made up of three strategic priority areas that were developed in 2023 through a series of planning meetings that involved senior staff and a strategic planning partner. Having input from Pittsburgh Water staff was critical to ensure the plan clearly identifies the key areas where resources will be invested in the years to come. Pittsburgh Water's strategic priority areas include:

Organizational Capacity

Optimize our organizational capacity to position Pittsburgh Water as a best-in-class utility.

- Confer with nationally recognized utilities to identify best practices, organizational structures, processes, and metrics for Pittsburgh Water to evaluate and consider for adoption.
- Leverage technology and shared data to optimize performance, ensure compliance, and support proactive decision making.
- Attract, develop, and retain a diverse, high-performing workforce that will meet Pittsburgh Water's current and future needs and reflect to diversity of the communities we serve.

Trust

Build Pittsburgh Water's reputation as a trusted service provider.

- Educate the public about the safety, quality, and value of the water, sewer, and stormwater services provided by Pittsburgh Water.
- Improve the customer experience through enhanced responsiveness, transparency, and advanced technology. This also means conducting customer satisfaction surveys and drawing actionable opportunities for improvement.
- Advance our visibility through relationships and collaborative efforts with community groups, local, regional, and national organizations, legislators, and policy makers.

Infrastructure Investment

Invest in infrastructure, preventative maintenance, and innovation technology to assure high quality water, sewer, and stormwater service for future generations.

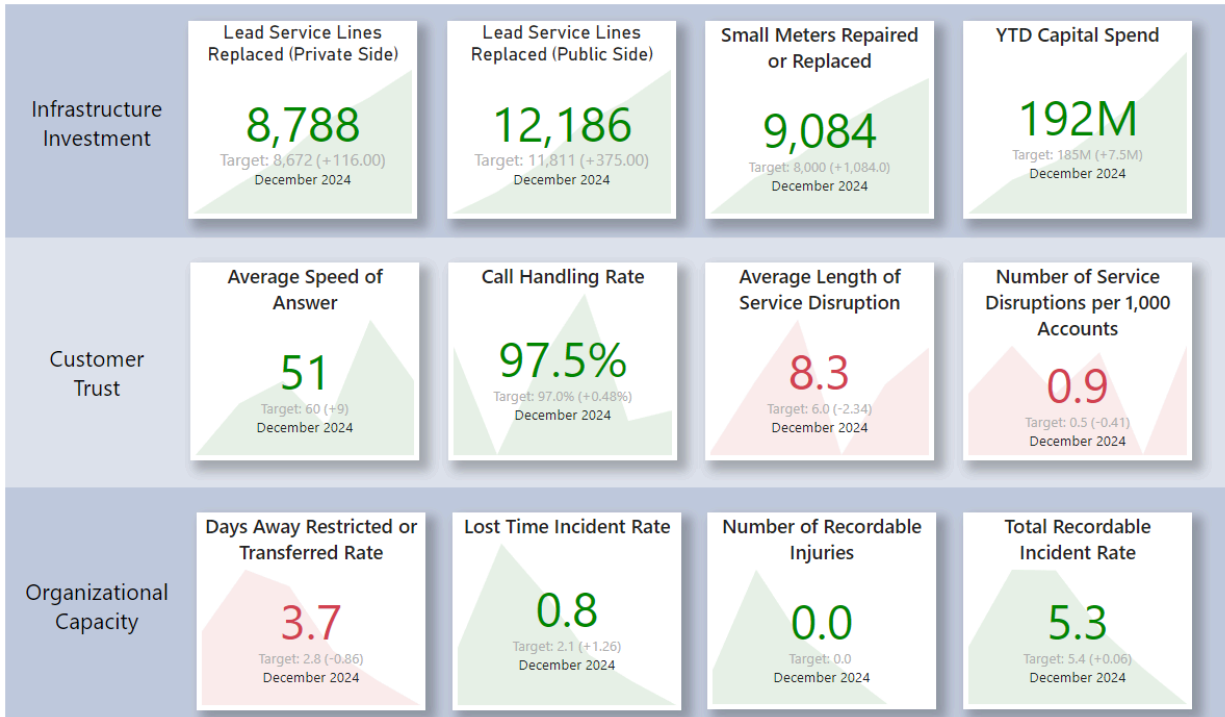
- Commit diversified financial resources, ensure adequate staffing, and optimize internal processes to support investment in our system.
- Assure the safety and resiliency of physical and information assets through security and emergency preparedness.
- Establish process and tools to collaboratively evaluate and prioritize capital projects based on community and environmental impact and regulatory compliance.

Pittsburgh Water senior staff reviews the Strategic Plan quarterly to ensure the plans outlined are being completed.



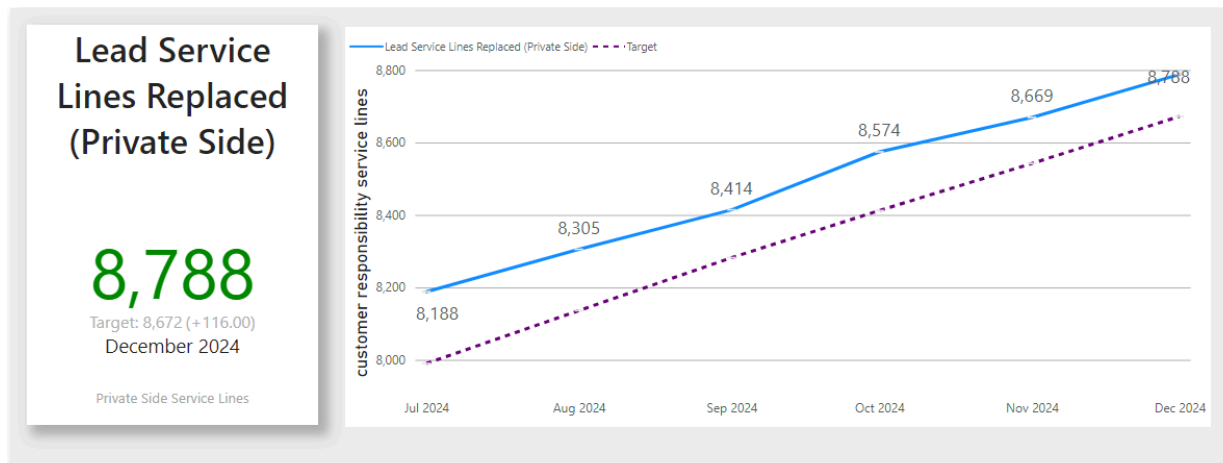
Performance Measures

Below is a summary of Performance Metrics by Category for 2024 which have been provided to the Pittsburgh Water Board of Directors monthly. These can be found at [Performance Metrics Dashboard \(pgh2o.com\)](https://pgh2o.com).



The sections below will show more detailed information for Fiscal Year 2024 by category.

Infrastructure Investment

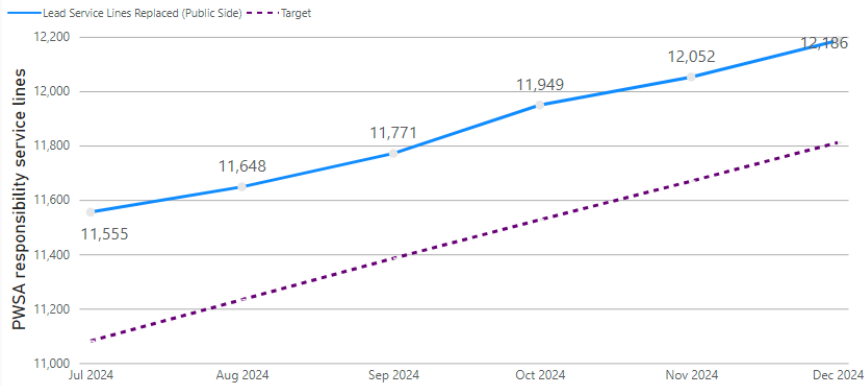


Lead Service Lines Replaced (Public Side)

12,186

Target: 11,811 (+375.00)
December 2024

Public Side Service Lines

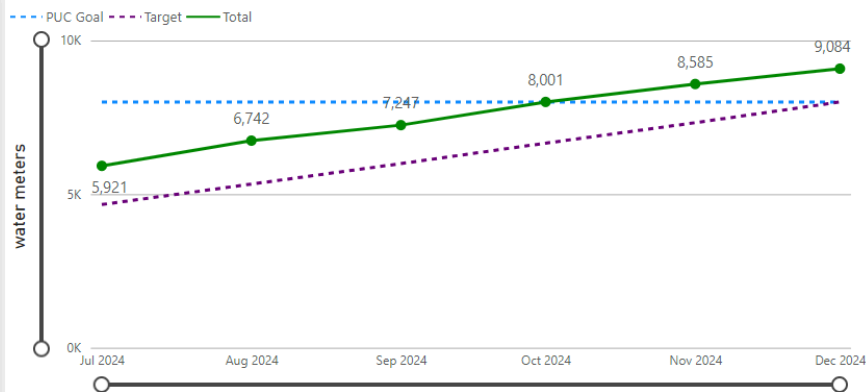


Small Meters Repaired or Replaced

9,084

Target: 8,000 (+1,084.00)
December 2024

Water Meters

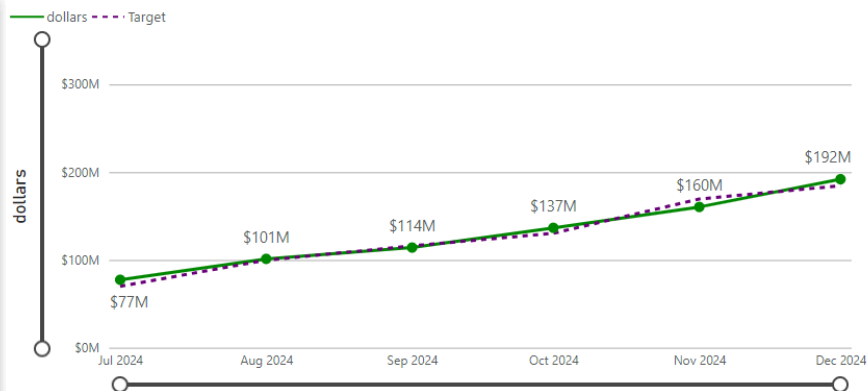


YTD Capital Spend

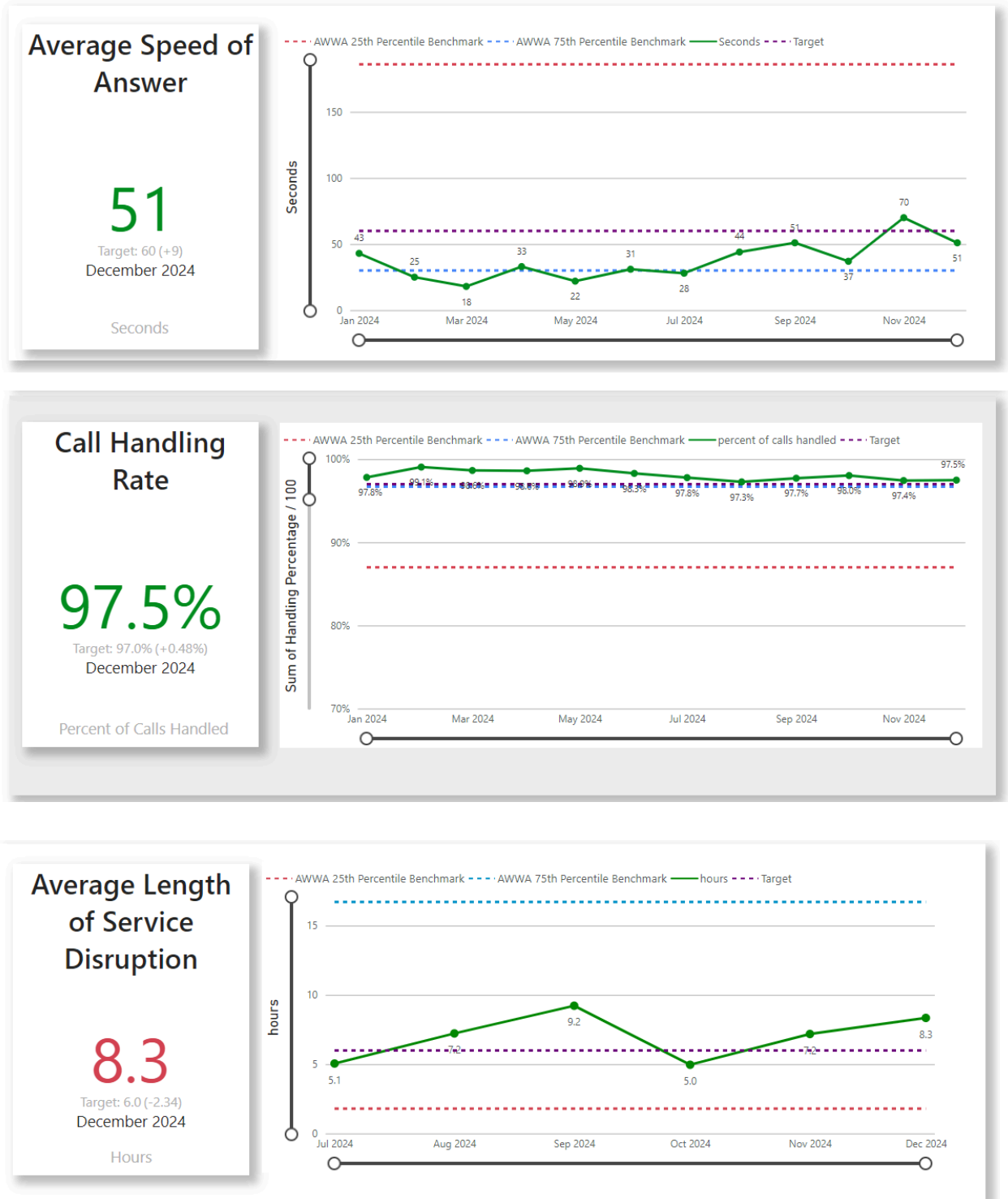
192M

Target: 185M (+7.45M)
December 2024

Dollars



Customer Trust



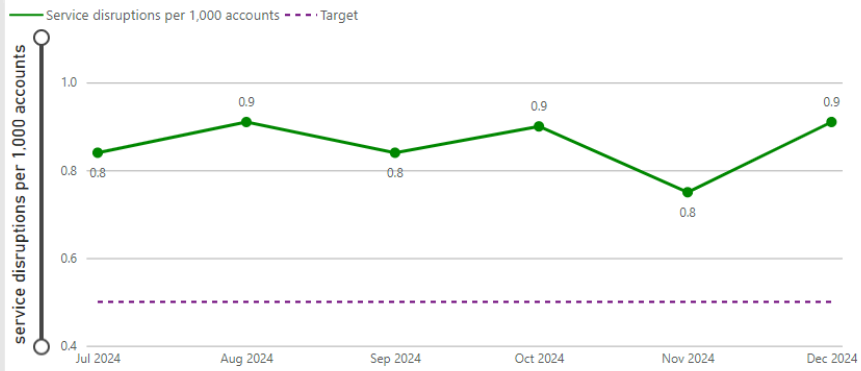
This metric evaluates the average length of service disruption for water customers due to main breaks, system repairs, low pressure, boil water advisories, and other operational needs.

Number of Service Disruptions per 1,000 Accounts

0.9

Target: 0.5 (-0.41)
December 2024

Service Disruptions per
1,000 Accounts



This metric tracks the number of water service disruptions due to main breaks, system repairs, low pressure, boil water advisories, and other operational needs per thousand accounts. Evaluating this measure on a per 1,000 accounts basis allows for equitable comparison to other utilities.

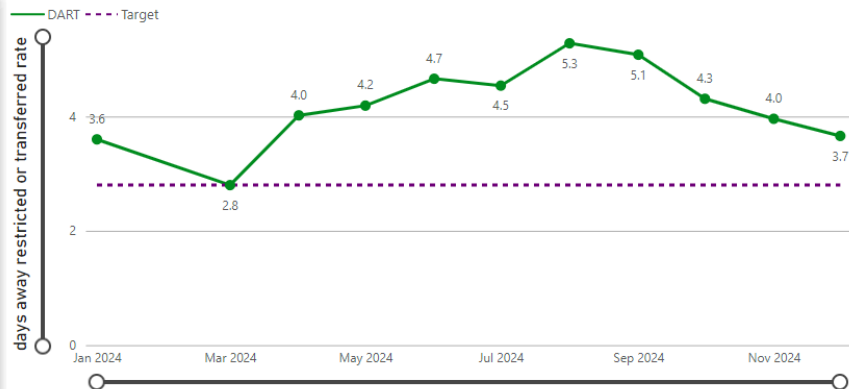
Organizational Capacity

Days Away Restricted or Transferred Rate

3.7

Target: 2.8 (-0.9)
December 2024

DART Rate



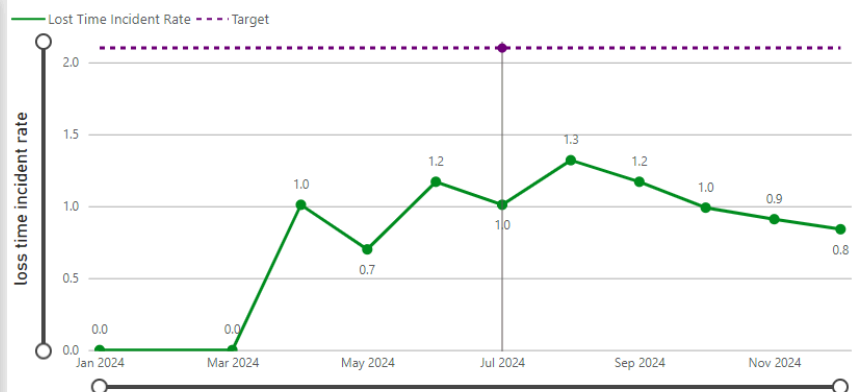
The DART rate includes OSHA recordable injuries or illness that resulted in loss time, restricted duty, or transfer of duties. It is calculated by the number of loss time injuries divided by modified duty injuries multiplied by 200,000 (100 workers at 40 hours per week for 50 work weeks) divided by the total hours worked.

Lost Time Incident Rate

0.8

Target: 2.1 (+1.26)
December 2024

Lost Time Incident Rate



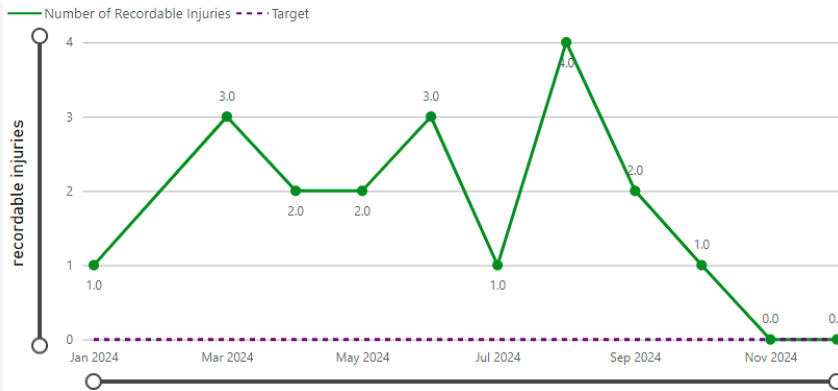
The Incident Rate calculates the number of incidents that result in time away from work. The rate is calculated by the number of loss time injuries multiplied by 200,000 (100 workers at 40 hours per week for 50 work weeks) divided by the total hours worked.

Number of Recordable Injuries

0.0

Target: 0.0
December 2024

Recordable Injuries



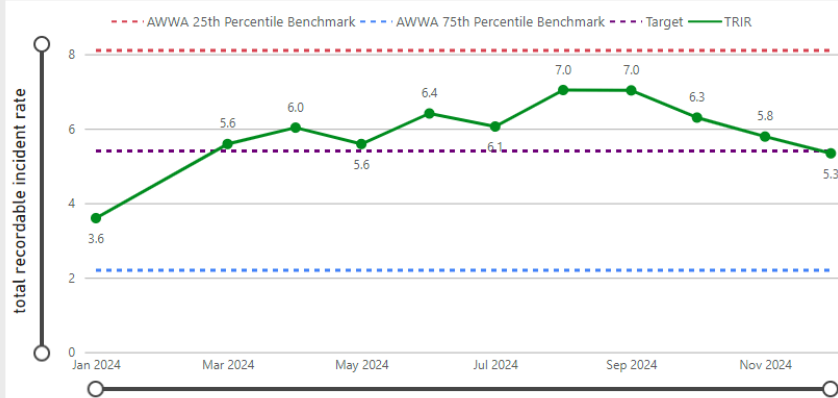
This metric tracks the number of recordable injuries as defined by the Occupational Safety and Health Administration (OSHA). Pittsburgh Water conducts Root Cause Analysis (RCA's) and safety evaluations on all reported injuries, which in turn helps to protect personnel and equipment. Reducing injuries keeps our employees safe, reduces loss, and minimizes liability exposure.

Total Recordable Incident Rate

5.3

Target: 5.4 (+0.06)
December 2024

Recordable Incident Rate



The Total Recordable Incident Rate is the number of work-related injuries per 100 full-time workers during a one year period. The rate is calculated by the number of recordable injuries multiplied by 200,000 (100 workers at 40 hours per week for 50 work weeks) divided by the total hours worked.

Budget Guide

Fund Structure

Pittsburgh Water currently operates using five different bank accounts or funds. Those include the general bank account, capital projects account, rate stabilization fund, operating reserve fund, and debt service reserve fund.

The **General Fund** is the main operating fund for the organization. It includes all revenue generated by charges for service and fees and is used to sustain the organization's day-to-day activities, including engineering and construction, water and wastewater conveyance operations, environmental compliance and ethics, safety and security, and other general administration.

The **Capital Projects Fund** utilizes bond proceeds to fund design, construction management, and construction that is expected to provide a long-term benefit to Pittsburgh Water's system within the annual Capital Improvement Plan (CIP). All projects funded by debt should meet two requirements: a minimum value of \$10,000 and a minimum useful life of at least one year.

The **Rate Stabilization Fund** was created in 2020 as a financial best practice and is used to house excess operating revenues when revenues are higher than expected within a fiscal year. The rate stabilization fund is intended to smooth forecasted revenues over several years to help meet debt service coverage requirements during times of unexpected shortfalls. Any revenue transferred into the Fund will not be counted as net revenues for calculating debt service coverage ratios in the year they are generated. Alternatively, monies transferred out of the fund and into the General Fund within a given year would be counted as net revenues for calculating the debt service coverage ratios.

The **Operating Reserve Fund** is a restricted fund that receives an annual allocation equal to one-sixth of the previous year's audited operating budget expenditures. The fund can only be utilized if the organization is in default and cover any operating expenditure need including, but not limited to, existing debt obligations, employee salaries, employee benefits, operating and maintenance expenses, and general administrative expenses.

The **Debt Service Reserve Fund (DSRF)** serves as a protective measure for lenders, mitigating the risk of default by the borrowing entity. By establishing a DSRF, lenders are reassured of the availability of funds to cover debt payments during unforeseen financial challenges. This reduces lending risk and enhances the attractiveness of lending, potentially resulting in more favorable terms of lower interest rates for the borrower. Additionally, the presence of a DSRF bolsters the borrower's creditworthiness in the eyes of lending and credit rating agencies.

Capital Improvement Plan (CIP)

A Capital Improvement Plan, or CIP, is a mid-range plan, usually four to ten years, which identifies capital projects and equipment purchases, provides a planning schedule, and identifies options for financing the plan. The Pittsburgh Water Capital Improvement Plan allocates funds for long-term investments in assets or projects of a nonrecurring nature that are expected to have an estimated service life of at least one year and exceed \$10,000 in cost. The CIP guides Pittsburgh Water's capital investment in infrastructure and facilities over a period of five years and provides a schedule of funding for each project. The CIP is funded through several primary sources to which specific programs and projects are allocated. These funding sources include, but are not limited to:

Debt (Revenue Bonds) – Funding secured by municipal bond issuances for specific projects. Revenue bonds, unlike general obligation bonds, are backed by the revenue generated by the project of the facility Pittsburgh Water is financing and are typically repaid over a 30 year repayment period.

Debt (Project Fund) – Funding secured by issuing debt instruments, such as revenue bonds or loans. This method of financing

allows Pittsburgh Water to secure the necessary capital earmarked for the expenses related to planning, implementing, and completing capital projects.

Distribution System Improvement Charge (DSIC) – Funding secured directly from DSIC collections via customer water and wastewater conveyance bills. Pittsburgh Water is required to report on both collections and expenses of DSIC charges to the PUC quarterly to ensure transparency and accountability are maintained. Pittsburgh Water must spend an amount equal to, or greater than the DSIC revenue collected annually.

Pennsylvania Infrastructure Investment Authority (PENNVEST) – Funding secured through an independent state agency that addresses funding needs for clean water and drinking water improvements. PENNVEST provides low-interest loans and grants to municipalities and other eligible entities to finance the construction, improvement, or expansion of water and wastewater treatment facilities, stormwater management projects, and drinking water distribution systems.

Water Infrastructure Finance and Innovation Act (WIFIA) – Funding secured through a federal loan and guarantee program administered by the United States Environmental Protection Agency (EPA). The program provides long-term, low-cost loans for eligible water, wastewater, and stormwater infrastructure projects. WIFIA loans offer favorable terms, including extended repayment periods and low interest rates and is designed to accelerate investment in water infrastructure.

American Rescue Plan Act (ARPA) – The City of Pittsburgh allocated \$17 million and \$500 thousand of their State and Local Fiscal recovery Funds (SLFRF) authorized by the American Rescue Plan Act to Pittsburgh Water for neighborhood lead service line replacement and a wastewater lateral replacement and repair pilot program respectively. During 2024, the City of Pittsburgh re-allocated the \$500 thousand originally intended for the wastewater lateral replacement and repair program for non-Pittsburgh Water initiatives. This funding must be obligated no later than December 31, 2024, and spent by December 31, 2026.

City of Pittsburgh – Funding secured by existing cost-share agreements where the City of Pittsburgh has agreed to pay for a portion of project costs.

Private Grants – Funding from any other external funding source not listed above. This can include but is not limited to ALCOSAN Green Revitalization of Our Waterways (GROW) grants, Department of Community and Economic Development (DCED) funds, The Heinz Endowments, R.K. Mellon Foundation, etc.

Costs and budget allocations are then assigned to individual projects within six major project classes:

Water Treatment Plant – Projects within this category are required to rehabilitate, upgrade, or provide new facilities at the Pittsburgh Water Water Treatment Plant.

Water Pumping and Storage – Projects within this category improve, maintain, or replace assets within the distribution system that transports and store water that is utilized by Pittsburgh Water customers.

Water Distribution – Projects within this category improve, maintain, or replace various aspects of the distribution system responsible for providing safe and clean drinking water to Pittsburgh Water customers.

Wastewater System – Projects within this category address the rehabilitation, replacement, or improvement to the system that conveys wastewater and stormwater to the ALCOSAN wastewater treatment facility.

Stormwater – Projects within this category manage stormwater during heavy rain events and use a combination of infrastructure to help reduce stormwater pollution and mitigate flooding.

Miscellaneous – Projects within this category do not qualify for any of the five categories listed above but could include projects such as the construction of a new headquarters building, annual capital project reclassification originally expensed through the operating budget, and utility cost shares.

More information on individual projects, including project descriptions, project phase, identified risks, consequence of asset failure, level of service benefits, and applicable funding sources can be found within each individual project page included in the annual Capital Improvement Plan document.

Capital Improvement Plan Process Overview

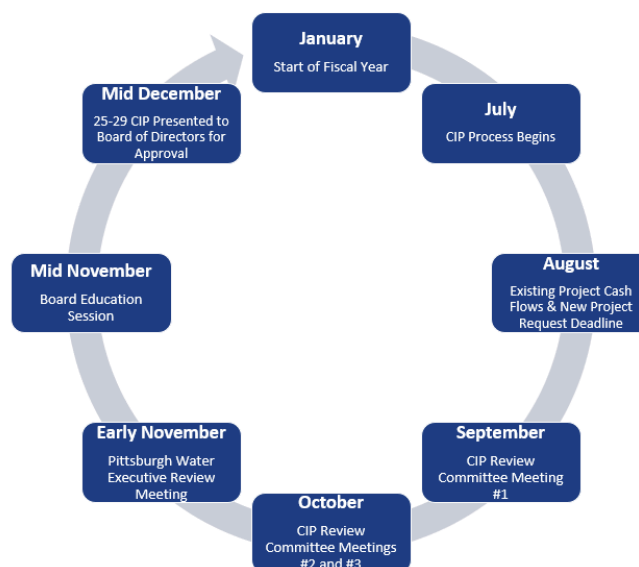
Capital Improvement Plan Development And Process

The Capital Improvement Plan (CIP) process begins each year in July when existing project cash flows for the upcoming year and new projects are solicited from the entire organization. At the completion of the request period, the CIP Review Committee screens, evaluates, and prioritizes the projects that should be included in the upcoming CIP. The review committee is made up of 17 scoring and advisory members from other Pittsburgh Water departments such as Finance, Engineering and Construction, Technology Services, Compliance and Ethics, Safety and Security, Laboratory, and Operations. Further planning efforts consist of the preparation of a project sheet, which provides more detailed information on a project's potential scope options, risks, schedule, and cost estimate. This process lasts several months and culminates with the presentation of the updated Capital Improvement Plan to Pittsburgh Water's Board of Directors. Projects not selected for execution at any stage will be re-assessed during next year's CIP development process.

The Pittsburgh Water CIP is organized into six project classes (types):

- Water Treatment Plant
- Water Pumping and Storage
- Water Distribution
- Wastewater System
- Stormwater
- Miscellaneous

Each project class is then made up of individual projects. Projects are defined based upon current information, which range from annual allowances for asset renewal and/or replacement activities, to major, multiple phase facility renewal projects.



Project Prioritization

Due to funding limitations and the need to renew/replace a significant amount of aging infrastructure, the following criteria are used by the CIP Review Committee to evaluate and prioritize capital projects. Each new project proposal is reviewed and scored on how well it meets the following criteria:

- **Regulatory Compliance** - Ranks a project's relative importance for maintaining current compliance levels or mitigating future compliance impacts.
- **Quality of Service** - Ranks a project's role in maintaining or improving current quality of services.
- **Safety** - Ranks a project's relative importance in maintaining or improving employee or public health and safety.
- **Risk of Failure** - Ranks the project's probability of failing if not replaced or improved.
- **Security** - Ranks a project's relative impact on physical security measures to protect or fortify infrastructure.
- **Social Impact** - Ranks a project's relative importance to customer quality of life, environmental justice areas, and number of customers impacted.

The scores submitted by the CIP Review Committee are then used to generate a prioritized list for the Pittsburgh Water Executive team to use when making funding decisions. Ultimately, this list is incorporated into the proposed Capital Improvement Plan, which is presented to the Board of Directors and adopted upon approval.

Criteria	Degree					Weight
	1	2	3	4	5	
Regulatory Compliance	Little to no impact	Minor severity non-compliance and/or regulatory impact expected in next 10 years	Moderate severity non-compliance and/or regulatory impact likely in next 6-10 years	Severe non-compliance and/or regulatory impact likely in next 1-5 years. Addresses a finding or recommendation from a regulator, monitor, or auditor.	Currently in major non-compliance; resulting in moratoriums, fines, orders, etc. Addresses a finding or requirement from a regulatory agency.	25%
Quality of Service	No change to QOS and assuming limited resource requirements	Minor change to QOS and/or minor impact on resource requirements	Moderate change to QOS and/or moderate impact on resource requirements, including emerging containment(s) of concern.	Significant change to QOS and/or significant impact on resource requirements, including emerging containment(s) of concern.	Major change to QOS and/or major impact on resource requirements, including emerging containment(s) of concern.	20%
Safety	No impacts on customers or employees	Minor risk of illness or possible injury	Moderate risk of illness or injury; may require hospitalization	Significant risk of serious illness or injury; may result in significant injury	Expectation of life threatening illness and/or injury to one or more customers or employees	15%
Risk of Failure	No risk of failure	Minor risk of failure	Moderate risk of failure	Significant risk of failure	Severe risk of failure	15%
Security	Little to no impact	Minor improvements to existing physical security measures	Moderate improvements to existing physical security measures	Significant impact on existing physical security measures	High impact on existing physical security measures. Addresses a recommendation from Homeland Security or regulatory requirement	15%
Social Impact	Limited or negative social impact	Minor social impact	Moderate social impact	Significant social impact	High social impact	10%

Project Page Definitions

Project Description - A basic understanding of the project's intent and scope of work

Phase - Phase in the project life-cycle (i.e. design, construction)

Priority - Determines the applicable prioritization criteria categories

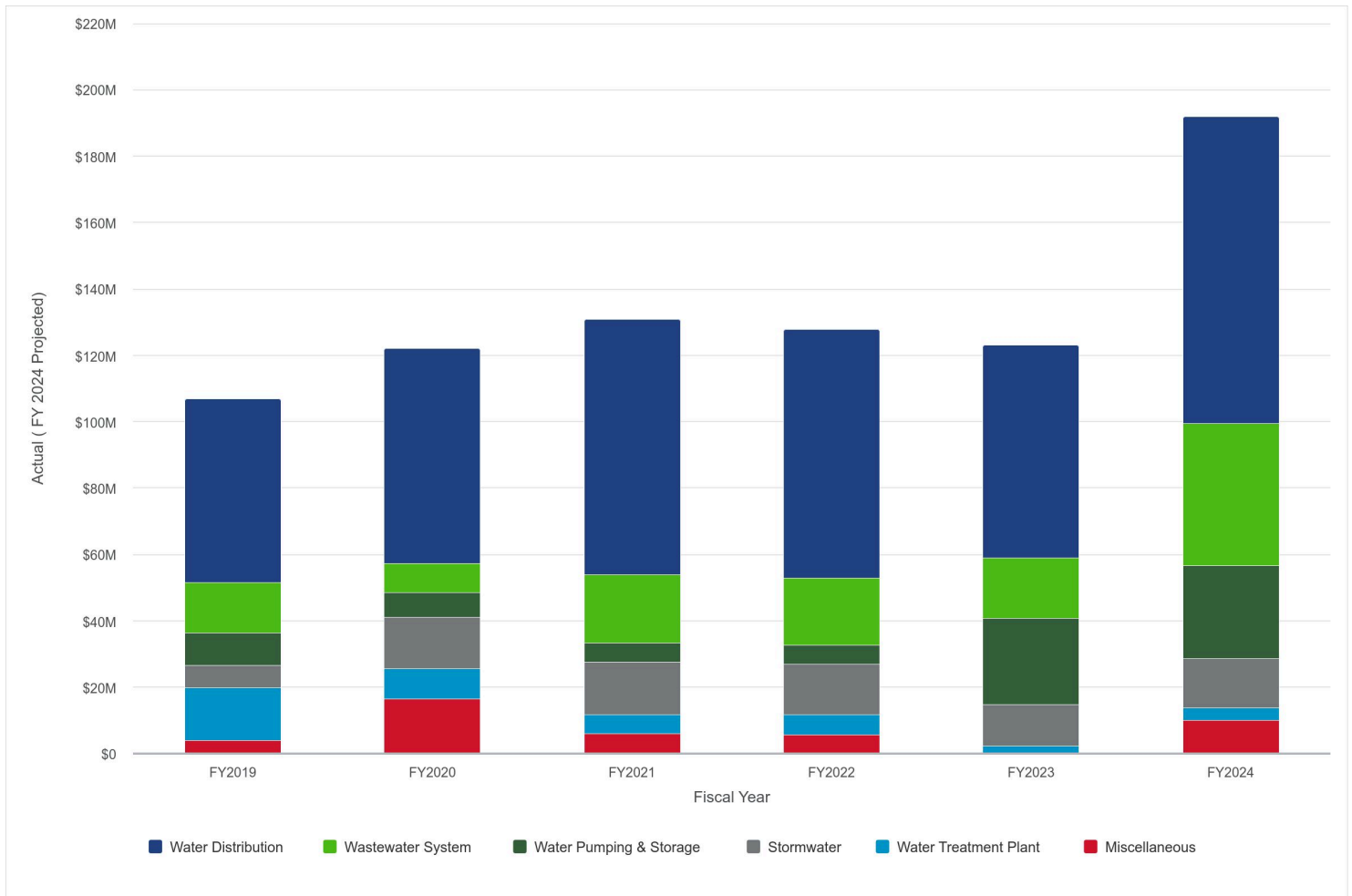
Project Justification - A detailed explanation to why the project is needed

Risk(s) - Outlines the risk(s) to Pittsburgh Water if the project is delayed or is not funded

Impact on Operations - Describes the anticipated impact to Pittsburgh Water's operations when the project is completed

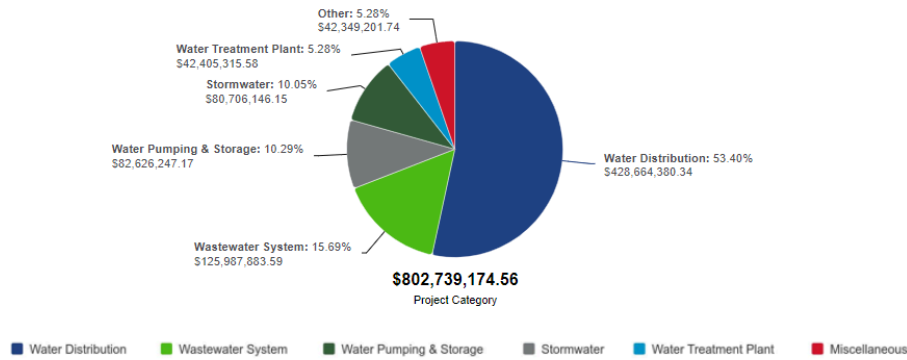
Capital Improvement Plan Summary

Annual Historical And Projected Capital Spend



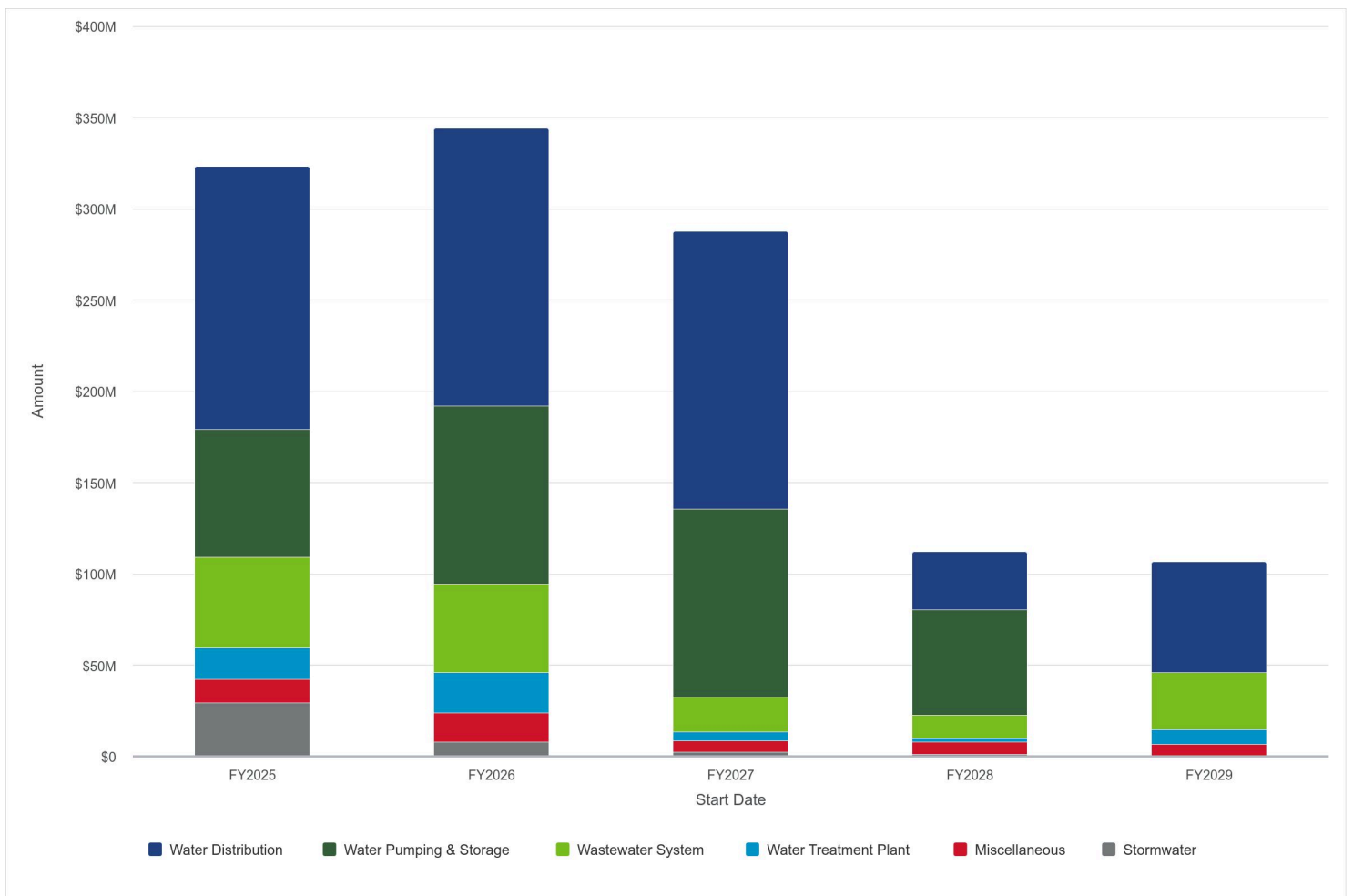
Historical Capital Budget Spend By Project Class

Project Category	2019	2020	2021	2022	2023	2024	Total
Water Treatment Plant	\$15,665,185	\$8,959,256	\$5,946,283	\$5,816,207	\$2,328,712	\$3,689,673	\$42,405,316
Water Pumping & Storage	\$9,667,165	\$7,304,722	\$5,941,184	\$5,811,219	\$26,141,063	\$27,760,894	\$82,626,247
Water Distribution	\$55,588,889	\$64,838,953	\$76,722,470	\$75,044,147	\$64,054,495	\$92,415,427	\$428,664,380
Wastewater System	\$15,152,656	\$8,767,047	\$20,632,500	\$20,181,159	\$18,088,222	\$43,166,301	\$125,987,884
Stormwater	\$6,901,255	\$15,791,622	\$15,614,923	\$15,273,343	\$12,291,912	\$14,833,091	\$80,706,146
Miscellaneous	\$4,023,798	\$16,446,590	\$5,875,126	\$5,746,606	\$104,740	\$10,152,342	\$42,349,202
TOTAL	\$106,998,948	\$122,108,190	\$130,732,485	\$127,872,680	\$123,009,144	\$192,017,728	\$802,739,175



2025 - 2029 Capital Improvement Plan By Project Class

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Category						
Water Treatment Plant	\$17,534,390	\$22,116,205	\$5,059,256	\$2,084,190	\$7,960,735	\$54,754,776
Water Pumping & Storage	\$69,968,434	\$97,542,544	\$103,072,979	\$57,549,081	\$0	\$328,133,038
Water Distribution	\$144,477,239	\$152,141,343	\$152,109,812	\$31,934,822	\$60,749,512	\$541,412,728
Wastewater System	\$49,401,152	\$48,569,270	\$18,845,643	\$12,956,679	\$31,296,112	\$161,068,856
Stormwater	\$29,489,958	\$7,580,760	\$1,999,779	\$1,333,333	\$169,014	\$40,572,844
Miscellaneous	\$12,558,165	\$16,250,000	\$6,265,500	\$6,250,000	\$6,250,000	\$47,573,665
PROJECT CATEGORY TOTAL	\$323,429,338	\$344,200,122	\$287,352,969	\$112,108,105	\$106,425,373	\$1,173,515,907



2025 - 2029 Funding Source Summary

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
PENNVEST	\$187,711,801	\$222,984,845	\$179,459,511	\$42,844,474	\$0	\$633,000,631
Debt (Revenue Bonds)	\$105,063,460	\$105,667,373	\$66,857,059	\$58,884,715	\$96,046,457	\$432,519,064
WIFIA	\$3,983,576	\$4,606,508	\$31,157,483	\$500,000	\$500,000	\$40,747,567
Debt (Project Fund)	\$14,787,331	\$0	\$0	\$0	\$0	\$14,787,331
ARPA	\$471,677	\$0	\$0	\$0	\$0	\$471,677
Private Grant	\$1,532,577	\$1,062,480	\$0	\$0	\$0	\$2,595,057
DSIC - Water	\$7164,504	\$7164,504	\$7164,504	\$7164,504	\$7164,504	\$35,822,520
DSIC - Wastewater	\$2,714,412	\$2,714,412	\$2,714,412	\$2,714,412	\$2,714,412	\$13,572,060
PROJECT FUNDING TOTAL	\$323,429,338	\$344,200,122	\$287,352,969	\$112,108,105	\$106,425,373	\$1,173,515,907

2025 - 2029 Project Summary

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Water Treatment Plant						
Aspinwall Water Treat Plant Filter Building Sodium Hypochlorite Improvements	\$416,397	\$0	\$0	\$0	\$0	\$416,397
Aspinwall Water Treatment Plant Raw Water Intakes	\$516,484	\$539,697	\$0	\$343,890	\$7,460,735	\$8,860,806
Clearwell Improvements	\$3,444,376	\$1,324,489	\$500,000	\$500,000	\$500,000	\$6,268,865
Ferric Chloride Feed System Rehabilitation	\$186,250	\$2,313,750	\$0	\$0	\$0	\$2,500,000
Hydraulic Valve Replacement Program	\$836,325	\$3,459,761	\$1,729,881	\$0	\$0	\$6,025,967
Lime Slurry System Improvements	\$6,156,738	\$0	\$0	\$0	\$0	\$6,156,738
Overhead Crane Modernization	\$375,000	\$500,000	\$0	\$0	\$0	\$875,000
Powdered Activated Carbon System Replacement	\$202,750	\$1,769,625	\$1,510,875	\$0	\$0	\$3,483,250
Sedimentation Basin Rehabilitation Project	\$2,267,800	\$4,770,200	\$391,000	\$312,800	\$0	\$7,741,800
Sludge Chamber Project	\$1,332,472	\$0	\$0	\$0	\$0	\$1,332,472
Vactor Pit Decant Facility Renovation/ Replacement	\$175,000	\$285,000	\$927,500	\$927,500	\$0	\$2,315,000
Water Treatment Plant 84-Inch Diameter Line Rehabilitation	\$1,234,798	\$3,653,683	\$0	\$0	\$0	\$4,888,481
Water Treatment Plant Chemical Building Storage Tank Improvements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Water Treatment Plant Entrance Improvements	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Water Treatment Plant Filter Building Roof	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
Water Treatment Plant Contingency	\$0	\$0	\$0	\$0	\$0	\$0
WATER TREATMENT PLANT TOTAL	\$17,534,390	\$22,116,205	\$5,059,256	\$2,084,190	\$7,960,735	\$54,754,776
Water Pumping & Storage						
Aspinwall and Fox Chapel Interim Feed	\$539,200	\$4,862,604	\$1,711,721	\$454,581	\$0	\$7,568,106
Aspinwall Pump Station Improvements, Bruecken Pump Station Improvements, and Clearwell Bypass	\$34,368,736	\$78,419,004	\$91,447,113	\$46,897,050	\$0	\$251,131,903
Bruecken Pumps No. 4, 5, and 7 Starter Replacements	\$731,028	\$0	\$0	\$0	\$0	\$731,028
Chlorine Booster Station Improvements	\$353,823	\$0	\$0	\$0	\$0	\$353,823
Herron Hill Reservoir Improvements	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Herron Hill Reservoir Improvements - Sodium Hypochlorite Building	\$414,780	\$0	\$0	\$0	\$0	\$414,780
Highland No. 2 Reservoir Liner and Cover Replacements	\$810,916	\$352,488	\$9,914,145	\$10,197,450	\$0	\$21,274,999
Highland Reservoir Pump Station and Rising Main	\$24,908,444	\$13,908,448	\$0	\$0	\$0	\$38,816,892
Lanpher Reservoir Improvements	\$7,600,857	\$0	\$0	\$0	\$0	\$7,600,857
Lincoln Pump Station; Bypass Pump Station Project	\$230,650	\$0	\$0	\$0	\$0	\$230,650
Water Pumping & Storage Contingency	\$0	\$0	\$0	\$0	\$0	\$0
WATER PUMPING & STORAGE TOTAL	\$69,968,434	\$97,542,544	\$103,072,979	\$57,549,081	\$0	\$328,133,038
Water Distribution						
Interconnection Vault Stormwater Removal	\$902,260	\$0	\$0	\$0	\$0	\$902,260
Intermediate Meter Replacement Program	\$205,000	\$221,500	\$238,825	\$257,016	\$276,117	\$1,198,458
Large Diameter Water Main Program	\$2,192,936	\$19,733,691	\$0	\$0	\$0	\$21,926,627
Large Meter Replacement Program	\$200,120	\$222,626	\$246,257	\$271,070	\$297,123	\$1,237,196
Neighborhood Lead Service Line Replacement Program	\$50,931,646	\$60,770,404	\$64,693,568	\$8,552,963	\$0	\$184,948,581
Private Lead Service Line Reimbursement	\$500,000	\$500,000	\$500,000	\$300,000	\$0	\$1,800,000
Small Diameter Water Main Replacement Program	\$74,188,361	\$60,800,003	\$76,205,405	\$12,883,159	\$51,810,000	\$275,886,928
Small Meter Replacement Program	\$990,000	\$1,039,500	\$1,091,475	\$396,049	\$453,351	\$3,970,375

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Urgent Lead Service Line Replacement Program	\$1,728,931	\$683,323	\$227,774	\$0	\$0	\$2,640,028
Valve Replacement Program	\$3,250,509	\$3,109,019	\$3,188,361	\$3,170,353	\$3,170,000	\$15,888,242
Water and Wastewater Safety and Security Improvements (PENNVEST)	\$5,381,580	\$0	\$0	\$0	\$0	\$5,381,580
Water Relay Program	\$4,005,896	\$5,061,277	\$5,718,147	\$6,104,212	\$4,742,921	\$25,632,453
Water Distribution Contingency	\$0	\$0	\$0	\$0	\$0	\$0
WATER DISTRIBUTION TOTAL	\$144,477,239	\$152,141,343	\$152,109,812	\$31,934,822	\$60,749,512	\$541,412,728
Wastewater System						
31st Ward Pump Station and Appurtenances - Phase 2	\$746,447	\$7,248,809	\$9,507,797	\$0	\$0	\$17,503,053
Browns Hill Road Sewer Pump Station Replacement	\$2,221,215	\$1,297,058	\$0	\$0	\$0	\$3,518,273
Large Diameter Sewer Rehabilitation Program	\$8,766,419	\$7,715,321	\$2,300,000	\$660,000	\$5,720,000	\$25,161,740
Ruthven Cost Share	\$1,225,766	\$0	\$0	\$0	\$0	\$1,225,766
Sewer Reconstruction Program	\$3,131,514	\$3,277,271	\$3,677,846	\$4,496,679	\$2,714,412	\$17,297,722
Sewers Under Structures Program	\$6,609,093	\$0	\$0	\$0	\$0	\$6,609,093
Small Diameter Sewer Rehabilitation Program	\$26,700,698	\$29,030,811	\$3,360,000	\$7,800,000	\$22,861,700	\$89,753,209
Wastewater Contingency	\$0	\$0	\$0	\$0	\$0	\$0
WASTEWATER SYSTEM TOTAL	\$49,401,152	\$48,569,270	\$18,845,643	\$12,956,679	\$31,296,112	\$161,068,856
Stormwater						
Braywood Stormwater Improvements	\$1,142,826	\$0	\$0	\$0	\$0	\$1,142,826
Bus Rapid Transit Stormwater Infrastructure Improvements	\$2,210,806	\$3,418,543	\$666,446	\$0	\$0	\$6,295,795
Catch Basin and Inlet Replacement Program	\$9,111,007	\$1,964,319	\$1,333,333	\$1,333,333	\$169,014	\$13,911,006
Four Mile Run Stormwater Infrastructure Improvements	\$432,323	\$0	\$0	\$0	\$0	\$432,323
Fowler Park Stormwater Improvements	\$361,868	\$48,693	\$0	\$0	\$0	\$410,561
Oakridge Stormwater Separation	\$155,168	\$0	\$0	\$0	\$0	\$155,168
Saw Mill Run Watershed Improvements	\$900,000	\$100,000	\$0	\$0	\$0	\$1,000,000
Southside Flats Sewer Separation	\$12,926,946	\$1,062,480	\$0	\$0	\$0	\$13,989,426
Woods Run Stream Removal Stormwater Infrastructure Improvements	\$2,249,014	\$986,725	\$0	\$0	\$0	\$3,235,739
Stormwater Improvements Contingency	\$0	\$0	\$0	\$0	\$0	\$0
STORMWATER TOTAL	\$29,489,958	\$7,580,760	\$1,999,779	\$1,333,333	\$169,014	\$40,572,844
Miscellaneous						
Annual Capital Project Reclassification	\$10,958,354	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,958,354
New Headquarters and Operations Facility	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$11,000,000
Utility Cost Shares	\$599,811	\$250,000	\$265,500	\$250,000	\$250,000	\$1,615,311
Miscellaneous Contingency	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS TOTAL	\$12,558,165	\$16,250,000	\$6,265,500	\$6,250,000	\$6,250,000	\$47,573,665
PROJECT FUNDING TOTAL	\$323,429,338	\$344,200,122	\$287,352,969	\$112,108,105	\$106,425,373	\$1,173,515,907

Water Treatment Plant

Project Class Summary

Projects within this category are required to rehabilitate, upgrade, or provide new facilities at the Pittsburgh Water Treatment Plant location. Projects can include, but are not limited to, improvements to pump stations, water intakes, chemical storage areas, sedimentation basins, and the Clearwell, which is a large, century-old water storage facility that is used to treat water with chlorine to kill any harmful bacteria or pathogens. The Pittsburgh Water Treatment Plant produces an average of 70 million gallons of water daily and provides drinking water to the majority of the Pittsburgh area.

Project Summary Table

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Aspinwall Water Treat Plant Filter Building Sodium Hypochlorite Improvements	\$416,397	\$0	\$0	\$0	\$0	\$416,397
Aspinwall Water Treatment Plant Raw Water Intakes	\$516,484	\$539,697	\$0	\$343,890	\$7,460,735	\$8,860,806
Clearwell Improvements	\$3,444,376	\$1,324,489	\$500,000	\$500,000	\$500,000	\$6,268,865
Ferric Chloride Feed System Rehabilitation	\$186,250	\$2,313,750	\$0	\$0	\$0	\$2,500,000
Hydraulic Valve Replacement Program	\$836,325	\$3,459,761	\$1,729,881	\$0	\$0	\$6,025,967
Lime Slurry System Improvements	\$6,156,738	\$0	\$0	\$0	\$0	\$6,156,738
Overhead Crane Modernization	\$375,000	\$500,000	\$0	\$0	\$0	\$875,000
Powdered Activated Carbon System Replacement	\$202,750	\$1,769,625	\$1,510,875	\$0	\$0	\$3,483,250
Sedimentation Basin Rehabilitation Project	\$2,267,800	\$4,770,200	\$391,000	\$312,800	\$0	\$7,741,800
Sludge Chamber Project	\$1,332,472	\$0	\$0	\$0	\$0	\$1,332,472
Vactor Pit Decant Facility Renovation/ Replacement	\$175,000	\$285,000	\$927,500	\$927,500	\$0	\$2,315,000
Water Treatment Plant 84-Inch Diameter Line Rehabilitation	\$1,234,798	\$3,653,683	\$0	\$0	\$0	\$4,888,481
Water Treatment Plant Chemical Building Storage Tank Improvements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Water Treatment Plant Entrance Improvements	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Water Treatment Plant Filter Building Roof	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
Water Treatment Plant Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$17,534,390	\$22,116,205	\$5,059,256	\$2,084,190	\$7,960,735	\$54,754,776

Aspinwall Water Treatment Plant Filter Building Sodium Hypochlorite Improvements

Project Description

General and mechanical work will include demolition, a new filling station, a new storage and pumping room, furnishing and installing new storage tanks, feed pumps and piping. HVAC work will include furnishing and installing new HVAC system including an air handling unit, a condensing unit, an exhaust system and ductwork. Plumbing work will include new water service lines inside the building, furnishing and installing eyewash stations, hot water units, sanitary drain modifications, and the installation of a wet sprinkler fire suppression system and fire alarm system. Electrical work will include furnishing and installing power wiring and conduit to new equipment, control wiring to instrumentation, and program system integration services to operate the new treatment process.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Risk of Failure, Quality of Service

Project Justification: To increase storage of sodium hypochlorite solution as required by the PADEP and enhance the operational safety and efficiency of the system.

Risk(s): Not meeting requirements of the PADEP if the project not completed.

Impact on Operations: Operating budget will likely decrease due to efficiencies.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2017-322-101-8 - Aspinwall Water Treatment Plant Filter Building Sodium Hypochlorite Improvements - General/Mechanical	\$350,000	\$0	\$0	\$0	\$0	\$350,000
2017-322-101-11 - Aspinwall Water Treatment Plant Filter Building Sodium Hypochlorite Improvements - Electrical	\$66,397	\$0	\$0	\$0	\$0	\$66,397
PROJECT FUNDING TOTAL	\$416,397	\$0	\$0	\$0	\$0	\$416,397

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$416,397	\$0	\$0	\$0	\$0	\$416,397
PROJECT FUNDING TOTAL	\$416,397	\$0	\$0	\$0	\$0	\$416,397

Aspinwall Water Treatment Plant Raw Water Intakes

Project Description

Project will include condition assessment, renewing or replacing the existing West and East Raw Water Intake Gate House buildings and associated systems (including gates, screens, and associated mechanical equipment), as well as the addition of SCADA. Influent piping through the Ross Pump Station will also be addressed.

Project Details

Phase: Design

Priority: Regulatory Compliance, Quality of Service, Risk of Failure

Project Justification: The West Gate is 90% closed and inoperable. Both gate houses are in need of rehabilitation or replacement. The West Gatehouse is 100 years old, and the East Gate is almost 90 years old.

Risk(s): Both gates have reached the end of their useful life and need to be replaced. Failure of the East Gate would cause a disruption to the supply of water.

Impact on Operations: Modernization of systems will require less time spent in operations and maintenance of these facilities.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-100-104-0 - Aspinwall Water Treatment Plant Raw Water Intakes	\$516,484	\$539,697	\$0	\$343,890	\$7,460,735	\$8,860,806
PROJECT FUNDING TOTAL	\$516,484	\$539,697	\$0	\$343,890	\$7,460,735	\$8,860,806

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$516,484	\$539,697	\$0	\$343,890	\$7,460,735	\$8,860,806
PROJECT FUNDING TOTAL	\$516,484	\$539,697	\$0	\$343,890	\$7,460,735	\$8,860,806

Clearwell Improvements

Project Description

Replacement of the existing 100 + year old clearwell (finished water structure) with multi-celled clearwell to allow for maintenance.

Project Details

Phase: Design

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: The clearwell was constructed in 1908 and has not undergone any major modifications or upgrades since. It has two main functions: providing equalization storage that allows the filters to operate independently of potential fluctuations in system demands, and providing sufficient retention contact time for disinfection agents to meet the requirements of the Surface Water Treatment Rule and Long-Term 2 Enhanced Surface Water Treatment Rule.

Risk(s): Failure of the clearwell would cause a service disruption.

Impact on Operations: Ability to meet system reliability and water quality regulations.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-100-104-0 - Clearwell Improvements	\$3,444,376	\$1,324,489	\$500,000	\$500,000	\$500,000	\$6,268,865
PROJECT FUNDING TOTAL	\$3,444,376	\$1,324,489	\$500,000	\$500,000	\$500,000	\$6,268,865

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
WIFIA	\$3,444,376	\$1,324,489	\$500,000	\$500,000	\$500,000	\$6,268,865
PROJECT FUNDING TOTAL	\$3,444,376	\$1,324,489	\$500,000	\$500,000	\$500,000	\$6,268,865

Ferric Chloride Feed System Rehabilitation

Project Description

Replacement and modernization of the Ferric Chloride Chemical Feed Pump System, including flow pacing.

Project Details

Phase: Design

Priority: Safety, Regulatory Compliance

Project Justification: The goal of this project is to replace and modernize the ferric chloride dosing system. Ferric chloride acts as a coagulant and flocculant that facilitates the clarification of water (separating suspended and some dissolved materials). The replacement is to ensure reliability, resiliency, and treatment performance. Additionally, flow pacing will allow for the chemical to be dosed at the correct rate without intervention.

Risk(s): Ferric Chloride Feed System is required for achieving water quality.

Impact on Operations: None

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-100-101-0 - Ferric Chloride Feed System Rehabilitation	\$186,250	\$2,313,750	\$0	\$0	\$0	\$2,500,000
PROJECT FUNDING TOTAL	\$186,250	\$2,313,750	\$0	\$0	\$0	\$2,500,000

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$186,250	\$2,313,750	\$0	\$0	\$0	\$2,500,000
PROJECT FUNDING TOTAL	\$186,250	\$2,313,750	\$0	\$0	\$0	\$2,500,000

Hydraulic Valve Replacement Program

Project Description

This project is retrofitting the various hydraulic valve actuators in the filters to electric valve actuators.

Project Details

Phase: Design

Priority: Regulatory Compliance, Safety, Risk of Failure, Quality of Service

Project Justification: Improve operational control while modernizing the facility to better align with industry standard practices.

Risk(s): Inefficient operations resulting from an aged facility that do not align with industry standard practices.

Impact on Operations: Increased system reliability and improved system management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-100-105-0 - Hydraulic Valve Replacement Program	\$836,325	\$3,459,761	\$1,729,881	\$0	\$0	\$6,025,967
PROJECT FUNDING TOTAL	\$836,325	\$3,459,761	\$1,729,881	\$0	\$0	\$6,025,967

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$836,325	\$3,459,761	\$1,729,881	\$0	\$0	\$6,025,967
PROJECT FUNDING TOTAL	\$836,325	\$3,459,761	\$1,729,881	\$0	\$0	\$6,025,967

Lime Slurry System and Sodium Permanganate System Improvements

Project Description

Lime slurry system capacity expansion improvements to include demolition, installation of additional tanks, chemical feed equipment, minor revisions to the existing lime slurry system, and Supervisory Control and Data Acquisition (SCADA) communications equipment and interface.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service

Project Justification: Adequate lime storage is mandated by the PADEP. New system will be more efficient/require less labor to operate and maintain.

Risk(s): The extra storage for liquid lime is critical to the reliable operation of the Water Treatment Plant.

Impact on Operations: Adequate storage, increased reliability and efficiency, less housekeeping labor.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2017-322-101-7 - Lime Slurry System Improvements	\$3,631,719	\$0	\$0	\$0	\$0	\$3,631,719
2017-322-101-12 - Lime Slurry System and Sodium Permanganate System Improvements - Plumbing	\$1,089,467	\$0	\$0	\$0	\$0	\$1,089,467
2017-322-101-13 - Lime Slurry System and Sodium Permanganate System Improvements - Electrical	\$1,435,552	\$0	\$0	\$0	\$0	\$1,435,552
PROJECT FUNDING TOTAL	\$6,156,738	\$0	\$0	\$0	\$0	\$6,156,738

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029
Project Funding					
Debt (Project Fund)	\$6,156,738	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$6,156,738	\$0	\$0	\$0	\$0

Overhead Crane Modernization

Project Description

Replacement and upgrade of existing cranes at Bruecken, Mission, Aspinwall, and Ross pump stations.

Project Details

Phase: Construction

Priority: Safety, Quality of Service

Project Justification: The current age of the existing overhead cranes is well beyond their useful life and should be replaced.

Risk(s): Inefficient operations resulting from an aged facility that does not align with industry standard practices.

Impact on Operations: Increase operating flexibility and reliability.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-100-100-0 - Overhead Crane Modernization	\$375,000	\$500,000	\$0	\$0	\$0	\$875,000
PROJECT FUNDING TOTAL	\$375,000	\$500,000	\$0	\$0	\$0	\$875,000

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$375,000	\$500,000	\$0	\$0	\$0	\$875,000
PROJECT FUNDING TOTAL	\$375,000	\$500,000	\$0	\$0	\$0	\$875,000

Powdered Activated Carbon System Replacement

Project Description

Replacement of the current non-functional Powdered Activated Carbon (PAC) System.

Project Details

Phase: Design

Priority: Safety, Regulatory Compliance

Project Justification: Powdered activated carbon (PAC) is required for the production of drinking water, primarily on a seasonal basis, to address the necessary removal of organic compounds. PAC is used to remove persistent organic compounds (e.g., pesticides and biocides) and organic compounds (e.g., AOX, BTEX, MAH, and PAHs). The existing system is non-operational.

Risk(s): PAC System is required for achieving water quality.

Impact on Operations: None

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-100-102-0 - Powdered Activated Carbon System Replacement	\$202,750	\$1,769,625	\$1,510,875	\$0	\$0	\$3,483,250
PROJECT FUNDING TOTAL	\$202,750	\$1,769,625	\$1,510,875	\$0	\$0	\$3,483,250

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$202,750	\$1,769,625	\$1,510,875	\$0	\$0	\$3,483,250
PROJECT FUNDING TOTAL	\$202,750	\$1,769,625	\$1,510,875	\$0	\$0	\$3,483,250

Sedimentation Basin Rehabilitation Project

Project Description

Improvements to keep stormwater from infiltrating the basins, rehabilitation or replacement of existing sluice gates including drain gates, disconnecting existing stormwater outfall including related permitting, and repair of existing vaults.

Project Details

Phase: Design

Priority: Regulatory Compliance, Quality of Service, Risk of Failure

Project Justification: The sedimentation basins are the only system in the Water Treatment Plant process that is open to the environment. As such, care must be taken to prevent infiltration of contaminants via surface runoff. These repairs and valve replacements were recommended by regulating agencies. Working isolation valves are required to properly isolate and maintain treatment. Proactive repair/maintenance will reduce the chance of complete failure of the asset.

Risk(s): Pittsburgh Water could experience regulatory violations.

Impact on Operations: Ability for staff to quickly isolate the sedimentation basins as part of routine or emergency maintenance.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-100-106-0 - Sedimentation Basin Rehabilitation Project	\$2,267,800	\$4,770,200	\$391,000	\$312,800	\$0	\$7,741,800
PROJECT FUNDING TOTAL	\$2,267,800	\$4,770,200	\$391,000	\$312,800	\$0	\$7,741,800

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$2,267,800	\$4,770,200	\$391,000	\$312,800	\$0	\$7,741,800
PROJECT FUNDING TOTAL	\$2,267,800	\$4,770,200	\$391,000	\$312,800	\$0	\$7,741,800

Sludge Chamber Project

Project Description

Replacement of existing sludge pump and related components.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Quality of Service, Risk of Failure

Project Justification: The submersible pumps are not operational because they are not capable of handling the type of sludge coming from the clarifier drainage. The pump system needs to be designed to ensure the proper pump size and selection suitable for sludge handling is utilized.

Risk(s): Inefficient operations resulting from an aged facility that does not align with industry standard practices.

Impact on Operations: Increased operating efficiency, flexibility, reliability, and life expectancy.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2021-322-102-0 - Sludge Chamber Pump Project	\$214,446	\$0	\$0	\$0	\$0	\$214,446
2021-322-102-2 - Sludge Chamber Pump Project - General	\$828,038	\$0	\$0	\$0	\$0	\$828,038
2021-322-102-3 - Sludge Chamber Pump Project - Mechanical/Electric	\$289,988	\$0	\$0	\$0	\$0	\$289,988
PROJECT FUNDING TOTAL	\$1,332,472	\$0	\$0	\$0	\$0	\$1,332,472

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029
Project Funding					
Debt (Revenue Bonds)	\$289,988	\$0	\$0	\$0	\$0
Debt (Project Fund)	\$1,042,484	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$1,332,472	\$0	\$0	\$0	\$0

Vactor Pit Decant Facility Renovation/ Replacement

Project Description

Design/evaluation and construction of a renovated/replacement Vactor Dewatering Facility.

Project Details

Phase: Design

Priority: Regulatory Compliance, Improved Efficiency/ Effectiveness

Project Justification: Project is necessary to address a poorly functioning pit facility which is difficult to maintain. Project will provide adequate location for the handling and processing of the ongoing debris generated from Pittsburgh Water's direct/internal cleaning of sewers and catch basins. Project will also provide for handling the debris from Pittsburgh Water's vendors (e.g., catch basin cleaning debris), in lieu of the vendors directly hauling the wastes to a remote disposal site.

Risk(s): Inefficient operations resulting from an aged facility that do not align with industry standard practices.

Impact on Operations: It is anticipated that the expansion/replacement of the vactor pit to accommodate Pittsburgh Water's vendors will eliminate the need for vendors to dispose of debris at sites remote from City limits. This should allow vendors to bid more competitively on contracts.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-100-103-0 - Vactor Pit Decant Facility Renovation/ Replacement	\$175,000	\$285,000	\$927,500	\$927,500	\$0	\$2,315,000
PROJECT FUNDING TOTAL	\$175,000	\$285,000	\$927,500	\$927,500	\$0	\$2,315,000

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$175,000	\$285,000	\$927,500	\$927,500	\$0	\$2,315,000
PROJECT FUNDING TOTAL	\$175,000	\$285,000	\$927,500	\$927,500	\$0	\$2,315,000

Water Treatment Plant 84-Inch Diameter Line Rehabilitation

Project Description

Replacement of various isolation valves at the plant and the encasement of an existing 84-inch diameter pipe coupling and lining of the conduit between the clarifiers and the filter building.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Risk of Failure, Quality of Service

Project Justification: This 84-inch coupling presents a single source of failure at the WTP. Water from the sedimentation basins travels through a single 84-inch diameter main to the filters. There is a coupling on this main that is highly corroded and at risk of failure. Proactive repair/maintenance will reduce the chance of complete failure of the asset.

Risk(s): Customers may experience service disruption.

Impact on Operations: An inability to route water through the sedimentation basins will lead to an inability to meet water quality regulations.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-100-106-1 - Water Treatment Plant 84-Inch Diameter Line Rehabilitation Project	\$1,234,798	\$3,653,683	\$0	\$0	\$0	\$4,888,481
PROJECT FUNDING TOTAL	\$1,234,798	\$3,653,683	\$0	\$0	\$0	\$4,888,481

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$1,234,798	\$3,653,683	\$0	\$0	\$0	\$4,888,481
PROJECT FUNDING TOTAL	\$1,234,798	\$3,653,683	\$0	\$0	\$0	\$4,888,481

Water Treatment Plant Chemical Building Storage Tank Improvements

Project Description

The project involves three ferric chloride storage tanks and requires each tank to be individually removed from service, drained, old liner removed, bottom cone replaced, and a new liner installed. The tank will then be hydrostatically tested before being placed back into service and moving to the next tank. All work will be overseen by a certified tank installer and proper documentation filed with the PADEP for the work on the registered storage tanks. In addition, this project will install new remote fill point spill containment lockers to better contain any drips during the unloading process.

Project Details

Phase: Other

Priority: Regulatory Compliance, Safety, Quality of Service

Project Justification: Pittsburgh Water maintains three above-ground storage tanks for ferric chloride, which is a primary chemical used for coagulation in the drinking water treatment process. These steel tanks are lined to protect against the highly corrosive property of ferric chloride. However, due to the age of the liner regulatory inspections have determined the liners require replacement. In addition, the bottom cone section of each tank has lost wall thickness due to age and requires replacement. This work is needed to maintain storage of the chemical and to comply with regulatory inspections.

Risk(s): Compliance violation for improper operation of an above-ground storage tank system. Product leakage resulting in emergency cleanup and disposal of a hazardous waste. Catastrophic failure resulting in employee safety concerns and loss of water treatment capacity or capability.

Impact on Operations: Water treatment can continue while one tank at a time is out of service for liner replacement. During this time more frequent deliveries are required to maintain chemical volumes with reduced storage capacity.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-100-111-0 - Water Treatment Plant Chemical Building Storage Tank Improvements	\$125,000	\$0	\$0	\$0	\$0	\$125,000
PROJECT FUNDING TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$125,000	\$0	\$0	\$0	\$0	\$125,000
PROJECT FUNDING TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Water Treatment Plant Entrance Improvements

Project Description

Improvements to the Water Treatment Plant's entrance.

Project Details

Phase: Design

Priority: Safety, Quality of Service

Project Justification: The project is necessary to facilitate safe access to the treatment plant by employees and contractors during the ongoing and future extensive construction work and daily operations of the plant. Traffic will back up on to Freeport Road without these improvements increasing the risk of a traffic or train accident.

Risk(s): Traffic and train accidents with increased vehicular traffic at the plant.

Impact on Operations: None

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-100-100-0 - Water Treatment Plant Entrance Improvements	\$265,000	\$0	\$0	\$0	\$0	\$265,000
PROJECT FUNDING TOTAL	\$265,000	\$0	\$0	\$0	\$0	\$265,000

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$265,000	\$0	\$0	\$0	\$0	\$265,000
PROJECT FUNDING TOTAL	\$265,000	\$0	\$0	\$0	\$0	\$265,000

Water Treatment Plant Filter Building Roof

Project Description

Roof and parapet flashing replacement at the Water Treatment Plant filter building.

Project Details

Phase: Inactive

Priority: Safety, Security, Risk of Failure, Quality of Service

Project Justification: The existing roof is aged and in need of replacement.

Risk(s): Continued deterioration of the roof could result in an emergency replacement.

Impact on Operations: Decrease in yearly maintenance for the existing roof.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-100-103-0 - Water Treatment Plant Filter Building Roof	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
PROJECT FUNDING TOTAL	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
PROJECT FUNDING TOTAL	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000

Water Treatment Plant Contingency

Project Description

Water Treatment Plant contingency project pass-trough.

Project Details

Phase: Not applicable

Priority: Not applicable

Project Justification: Improved efficiency of capital improvement fund management.

Risk(s): No identified risks.

Impact on Operations: Improved efficiency of capital improvement plan management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-100-105-0 - Water Treatment Plant Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Water Pumping & Storage

Category Summary

Projects within this category improve, maintain, or replace assets within the distribution system that transports and stores water that is utilized by Pittsburgh Water customers. The system contains 1 raw water pump station located along the Allegheny River, 10 finished water pump stations, 4 finished water reservoirs, 1 source water reservoir, and 11 storage tanks. These assets are critical to ensure that appropriate water levels are always maintained and available for customers.

Project Summary Table

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Aspinwall and Fox Chapel Interim Feed	\$539,200	\$4,862,604	\$1,711,721	\$454,581	\$0	\$7,568,106
Aspinwall Pump Station Improvements, Bruecken Pump Station Improvements, and Clearwell Bypass	\$34,368,736	\$78,419,004	\$91,447,113	\$46,897,050	\$0	\$251,131,903
Bruecken Pumps No. 4, 5, and 7 Starter Replacements	\$731,028	\$0	\$0	\$0	\$0	\$731,028
Chlorine Booster Station Improvements	\$353,823	\$0	\$0	\$0	\$0	\$353,823
Herron Hill Reservoir Improvements	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Herron Hill Reservoir Improvements - Sodium Hypochlorite Building	\$414,780	\$0	\$0	\$0	\$0	\$414,780
Highland No. 2 Reservoir Liner and Cover Replacements	\$810,916	\$352,488	\$9,914,145	\$10,197,450	\$0	\$21,274,999
Highland Reservoir Pump Station and Rising Main	\$24,908,444	\$13,908,448	\$0	\$0	\$0	\$38,816,892
Lanpher Reservoir Improvements	\$7,600,857	\$0	\$0	\$0	\$0	\$7,600,857
Lincoln Pump Station: Bypass Pump Station Project	\$230,650	\$0	\$0	\$0	\$0	\$230,650
Water Pumping & Storage Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$69,968,434	\$97,542,544	\$103,072,979	\$57,549,081	\$0	\$328,133,038

Aspinwall Pump Station, Bruecken Pump Station, and Clearwell Bypass

Project Description

Replacement of aged pump and valve equipment, electrical equipment, HVAC, auxiliary systems, and rehabilitation of the building architectural and energy management systems at the Bruecken and Aspinwall Pump Stations, or replacement with a single high service pump station at the Water Treatment Plant.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: The pump station is in need of renovations and upgrades to maintain service, to restore a 20 to 25 year useful life expectancy, and to provide safer conditions for staff. Additionally, the installation of variable frequency drives will reduce water pressure surges during start-up, and it will allow the pumps to operate over a wide range of flow, and to operate while the clearwell is being replaced. Alternately, a new high service pump station to replace the existing pump stations is also being investigated.

Risk(s): Pittsburgh Water could experience higher costs for emergency maintenance, and customers could experience a service disruption.

Impact on Operations: Increased operating efficiency, flexibility, reliability, and improved safety conditions.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-300-100-0 - Aspinwall PS, Bruecken PS, and Clearwell Bypass - Construction	\$4,678,239	\$8,996,063	\$12,676,270	\$12,496,062	\$0	\$38,846,634
2024-300-100-1 - Aspinwall PS, Bruecken PS, and Clearwell Bypass - General	\$20,823,926	\$53,273,787	\$55,898,199	\$21,228,572	\$0	\$151,224,484
2024-300-100-2 - Aspinwall PS, Bruecken PS, and Clearwell Bypass - Electrical	\$7,743,023	\$14,252,755	\$18,224,336	\$9,605,192	\$0	\$49,825,306
2024-300-100-3 - Aspinwall PS, Bruecken PS, and Clearwell Bypass - Plumbing	\$407,418	\$809,474	\$1,758,328	\$1,098,955	\$0	\$4,074,175
2024-300-100-4 - Aspinwall PS, Bruecken PS, and Clearwell Bypass - HVAC	\$716,130	\$1,086,925	\$2,889,980	\$2,468,269	\$0	\$7,161,304
PROJECT FUNDING TOTAL	\$34,368,736	\$78,419,004	\$91,447,113	\$46,897,050	\$0	\$251,131,903

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
PENNVEST	\$34,368,736	\$78,419,004	\$60,789,630	\$34,772,997	\$0	\$208,350,367
Debt (Revenue Bonds)	\$0	\$0	\$0	\$12,124,053	\$0	\$12,124,053
WIFIA	\$0	\$0	\$30,657,483	\$0	\$0	\$30,657,483
PROJECT FUNDING TOTAL	\$34,368,736	\$78,419,004	\$91,447,113	\$46,897,050	\$0	\$251,131,903

Aspinwall and Fox Chapel Interim Feed

Project Description

Design of alternative feed to Aspinwall and Fox Chapel during the construction of the clearwell bypass.

Project Details

Phase: Design

Priority: Quality of Service, Social Impact, Regulatory Compliance

Project Justification: The Aspinwall Pump Station to Lanpher Reservoir Rising Main project was growing to exceed reasonable budget expectations. An alternate method to ensure contact time for Fox Chapel and Aspinwall will be explored as an alternative to the Lanpher Rising Main Project.

Risk(s): Excessive cost of the Lanpher Rising Main, delays due to permitting and borough negotiations, difficult operations due to two mains.

Impact on Operations: The Lanpher Rising Main is proving to likely be difficult to operate. This option will allow the Aspinwall Pumps to decrease in size as well as provide more bandwidth for pump operation.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-300-113-0 - Aspinwall and Fox Chapel Interim Feed	\$539,200	\$4,862,604	\$1,711,721	\$454,581	\$0	\$7,568,106
PROJECT FUNDING TOTAL	\$539,200	\$4,862,604	\$1,711,721	\$454,581	\$0	\$7,568,106

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$0	\$1,580,585	\$1,711,721	\$454,581	\$0	\$3,746,887
WIFIA	\$539,200	\$3,282,019	\$0	\$0	\$0	\$3,821,219
PROJECT FUNDING TOTAL	\$539,200	\$4,862,604	\$1,711,721	\$454,581	\$0	\$7,568,106

Bruecken Pumps No. 4, 5, and 7 Starter Replacements

Project Description

Replacement of Bruecken Pump Station motor starters for Pumps No. 4, 5, and 7.

Project Details

Phase: Construction

Priority: Quality of Service, Risk of Failure

Project Justification: The motor starters failed and require immediate replacement.

Risk(s): May cause service disruptions.

Impact on Operations: Increased operating efficiency, flexibility, and reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2022-323-101-0 - Bruecken Pumps No. 4, 5, and 7 Starter Replacements	\$731,028	\$0	\$0	\$0	\$0	\$731,028
PROJECT FUNDING TOTAL	\$731,028	\$0	\$0	\$0	\$0	\$731,028

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$731,028	\$0	\$0	\$0	\$0	\$731,028
PROJECT FUNDING TOTAL	\$731,028	\$0	\$0	\$0	\$0	\$731,028

Chlorine Booster Station Improvements

Project Description

Replacement of existing chlorine injection facilities at reservoirs and tanks for chlorine residual.

Project Details

Phase: Design

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: Pittsburgh Water boosts chlorine residual at a majority of its storage facilities. Recent changes to PADEP regulations require an increase in minimum chlorine residual levels in the distribution system. All chlorine booster facilities need to be upgraded to meet these requirements.

Risk(s): Negative impacts to water quality.

Impact on Operations: Increased flexibility and reliability, system compliance, and improved safety conditions.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2019-323-101-0 - Chlorine Booster Station Improvements	\$353,823	\$0	\$0	\$0	\$0	\$353,823
PROJECT FUNDING TOTAL	\$353,823	\$0	\$0	\$0	\$0	\$353,823

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$353,823	\$0	\$0	\$0	\$0	\$353,823
PROJECT FUNDING TOTAL	\$353,823	\$0	\$0	\$0	\$0	\$353,823

Herron Hill Reservoir Improvements

Project Description

Replacement of existing reservoir liner and cover and associated reservoir rehabilitation. Replacement of existing chlorine injection system.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Risk of Failure, Quality of Service

Project Justification: The existing cover has reached the end of its useful life and must be replaced. Existing chlorine feed systems are beyond their useful life and must be replaced.

Risk(s): Exposes Pittsburgh Water's customers to poor water quality from reservoir failure and inadequate booster disinfection.

Impact on Operations: Increased flexibility and reliability, system compliance, and improved safety conditions.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2019-323-100-0 - Herron Hill Reservoir Improvements	\$10,000	\$0	\$0	\$0	\$0	\$10,000
PROJECT FUNDING TOTAL	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$10,000	\$0	\$0	\$0	\$0	\$10,000
PROJECT FUNDING TOTAL	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Herron Hill Reservoir Improvements - Sodium Hypochlorite Building

Project Description

Replacement of existing chlorine injection system.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Risk of Failure, Quality of Service

Project Justification: Existing chlorine feed systems are beyond their useful life and must be replaced.

Risk(s): Exposes the Pittsburgh Water's customers to poor water quality and possible PADEP violations due to inadequate booster disinfection.

Impact on Operations: Increased flexibility and reliability, system compliance, and improved safety conditions.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2019-323-100-1 - Herron Hill Reservoir Improvements - Sodium Hypochlorite Building - General	\$414,780	\$0	\$0	\$0	\$0	\$414,780
PROJECT FUNDING TOTAL	\$414,780	\$0	\$0	\$0	\$0	\$414,780

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$414,780	\$0	\$0	\$0	\$0	\$414,780
PROJECT FUNDING TOTAL	\$414,780	\$0	\$0	\$0	\$0	\$414,780

Highland No. 2 Reservoir Liner and Cover Replacements

Project Description

Replacement of existing reservoir liner and cover and associated reservoir rehabilitation. Replacement of existing chlorine injection system and an upgrade of the reservoir outlet structure.

Project Details

Phase: Design

Priority: Regulatory Compliance, Safety, Quality of Service

Project Justification: The Highland No. 2 Reservoir will be used as a temporary clearwell while the new clearwell is being constructed. Existing chlorine feed facilities must be upgraded to meet PADEP regulatory requirements for the distribution of chlorine residual. The existing reservoir outlet structure must be upgraded to accommodate new Highland Reservoir Pump Station.

Risk(s): Pittsburgh Water could experience poor water quality and regulatory violations.

Impact on Operations: Increased flexibility and reliability, system compliance, and improved safety conditions.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2019-323-102-2 - Highland No. 2 Reservoir Dam Permitting and Slope Stability	\$810,916	\$352,488	\$9,914,145	\$10,197,450	\$0	\$21,274,999
PROJECT FUNDING TOTAL	\$810,916	\$352,488	\$9,914,145	\$10,197,450	\$0	\$21,274,999

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$810,916	\$352,488	\$9,914,145	\$10,197,450	\$0	\$21,274,999
PROJECT FUNDING TOTAL	\$810,916	\$352,488	\$9,914,145	\$10,197,450	\$0	\$21,274,999

Highland Reservoir Pump Station and Rising Main

Project Description

Construction of a new finished water pump station and transmission main to supply water to the Highland No. 1 service area from the Highland No. 2 Reservoir.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: All the water supply for the Highland No. 1 service area currently flows through the Highland No. 1 Reservoir. There is no other source water supply for the Highland No. 1 service area. In addition to providing alternate supply, this project is to temporarily provide finished water that meets the chlorine disinfection rules to the Highland No. 1 service area during the Clearwell Replacement Project. Additionally, this new facility could also be designed to service the Garfield pressure district, thus eliminating the rehabilitation of the Highland Pump Station.

Risk(s): Customers may experience service disruption.

Impact on Operations: Increased operation and maintenance labor and expenses. Increased operating flexibility in the future.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2017-323-101-0 - Highland Reservoir Pump Station and Rising Main	\$4,803,659	\$2,139,076	\$0	\$0	\$0	\$6,942,735
2017-323-101-1 - Highland Reservoir Pump Station and Rising Main - General	\$14,258,113	\$7,320,698	\$0	\$0	\$0	\$21,578,811
2017-323-101-2 - Highland Reservoir Pump Station and Rising Main - Electrical	\$4,851,122	\$3,640,657	\$0	\$0	\$0	\$8,491,779
2017-323-101-3 - Highland Reservoir Pump Station and Rising Main - HVAC	\$550,866	\$414,838	\$0	\$0	\$0	\$965,704
2017-323-101-4 - Highland Reservoir Pump Station and Rising Main - Plumbing	\$444,684	\$393,179	\$0	\$0	\$0	\$837,863
PROJECT FUNDING TOTAL	\$24,908,444	\$13,908,448	\$0	\$0	\$0	\$38,816,892

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$24,908,444	\$13,908,448	\$0	\$0	\$0	\$38,816,892
PROJECT FUNDING TOTAL	\$24,908,444	\$13,908,448	\$0	\$0	\$0	\$38,816,892

Lanpher Reservoir Improvements

Project Description

Replacement of existing reservoir liner and cover and associated reservoir rehabilitation. Replacement of existing chlorine injection system.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: The existing cover failed and had to be replaced on an emergency basis as part of the PADEP October 2017 Administrative Order. Existing chlorine feed systems are beyond their useful life and must be replaced.

Risk(s): Exposes Pittsburgh Water's customers to poor water quality from reservoir failure and inadequate booster disinfection.

Impact on Operations: Increased flexibility and reliability, system compliance, and improved safety conditions.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2017-323-105-0 - Lanpher Reservoir Improvements	\$1,142,013	\$0	\$0	\$0	\$0	\$1,142,013
2017-323-105-4 - Lanpher Reservoir Booster Disinfection Improvements - Construction	\$1,342,456	\$0	\$0	\$0	\$0	\$1,342,456
2017-323-105-5 - Lanpher Reservoir Booster Disinfection Improvements - General/Mechanical	\$3,622,300	\$0	\$0	\$0	\$0	\$3,622,300
2017-323-105-6 - Lanpher Reservoir Booster Disinfection Improvements - Electrical	\$693,340	\$0	\$0	\$0	\$0	\$693,340
2017-323-105-7 - Lanpher Reservoir Booster Disinfection Improvements - HVAC	\$581,000	\$0	\$0	\$0	\$0	\$581,000
2017-323-105-8 - Lanpher Reservoir Booster Disinfection Improvements - Plumbing	\$207,000	\$0	\$0	\$0	\$0	\$207,000
2017-323-105-9 - Lanpher Reservoir Dam Permitting	\$12,748	\$0	\$0	\$0	\$0	\$12,748
PROJECT FUNDING TOTAL	\$7,600,857	\$0	\$0	\$0	\$0	\$7,600,857

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$12,748	\$0	\$0	\$0	\$0	\$12,748
Debt (Project Fund)	\$7,588,109	\$0	\$0	\$0	\$0	\$7,588,109
PROJECT FUNDING TOTAL	\$7,600,857	\$0	\$0	\$0	\$0	\$7,600,857

Lincoln Pump Station: Bypass Pump Station Project

Project Description

Construction of a temporary bypass pump station that will be used at the Lincoln Pump Station and Saline Pump Station. This pump station will allow for the existing pump station to be taken off line completely for rehabilitation.

Project Details

Phase: Construction

Priority: Safety, Quality of Service

Project Justification: Repair of the existing pump station while trying to keep it online increases the cost and construction time. This is a cost-effective way to provide temporary pumping.

Risk(s): Delaying the construction of this pump station will delay the renewal of existing pump stations that are in need of upgrades.

Impact on Operations: Decrease in yearly maintenance for the existing system.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2020-323-100-0 - Lincoln Pump Station: Bypass Pump Station Project	\$10,000	\$0	\$0	\$0	\$0	\$10,000
2020-323-100-1 - Lincoln Pump Station: Bypass Pump Station Project - General	\$190,200	\$0	\$0	\$0	\$0	\$190,200
2020-323-100-2 - Lincoln Pump Station: Bypass Pump Station Project - Electrical	\$30,450	\$0	\$0	\$0	\$0	\$30,450
PROJECT FUNDING TOTAL	\$230,650	\$0	\$0	\$0	\$0	\$230,650

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$230,650	\$0	\$0	\$0	\$0	\$230,650
PROJECT FUNDING TOTAL	\$230,650	\$0	\$0	\$0	\$0	\$230,650

Water Pumping & Storage Contingency

Project Description

Water Pumping & Storage contingency project pass-through.

Project Details

Phase: Not Applicable

Priority: Not Applicable

Project Justification: Improved efficiency of capital improvement fund management.

Risk(s): No identified risks.

Impact on Operations: Improved efficiency of capital improvement plan management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-300-103-0 - Water Pumping & Storage Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Water Distribution

Category Summary

Projects within this category improve, maintain, or replace various aspects of the distribution system responsible for providing safe and clean drinking water to Pittsburgh Water customers. The drinking water system contains approximately 965 miles of water lines and over 32,000 valves and fire hydrants. The distribution process begins at the Pittsburgh Water Treatment Plant where water is pulled from the Allegheny River, processed for treatment, and ends at private service lines. Pittsburgh Water continually conducts compliance monitoring and sample testing and is committed to providing customers with the highest quality drinking water that exceeds EPA standards.

Project Summary Table

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Interconnection Vault Stormwater Removal	\$902,260	\$0	\$0	\$0	\$0	\$902,260
Intermediate Meter Replacement Program	\$205,000	\$221,500	\$238,825	\$257,016	\$276,117	\$1,198,458
Large Diameter Water Main Program	\$2,192,936	\$19,733,691	\$0	\$0	\$0	\$21,926,627
Large Meter Replacement Program	\$200,120	\$222,626	\$246,257	\$271,070	\$297,123	\$1,237,196
Neighborhood Lead Service Line Replacement Program	\$50,931,646	\$60,770,404	\$64,693,568	\$8,552,963	\$0	\$184,948,581
Private Lead Service Line Reimbursement	\$500,000	\$500,000	\$500,000	\$300,000	\$0	\$1,800,000
Small Diameter Water Main Replacement Program	\$74,188,361	\$60,800,003	\$76,205,405	\$12,883,159	\$51,810,000	\$275,886,928
Small Meter Replacement Program	\$990,000	\$1,039,500	\$1,091,475	\$396,049	\$453,351	\$3,970,375
Urgent Lead Service Line Replacement Program	\$1,728,931	\$683,323	\$227,774	\$0	\$0	\$2,640,028
Valve Replacement Program	\$3,250,509	\$3,109,019	\$3,188,361	\$3,170,353	\$3,170,000	\$15,888,242
Water and Wastewater Safety and Security Improvements (PENNVEST)	\$5,381,580	\$0	\$0	\$0	\$0	\$5,381,580
Water Relay Program	\$4,005,896	\$5,061,277	\$5,718,147	\$6,104,212	\$4,742,921	\$25,632,453
Water Distribution Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$144,477,239	\$152,141,343	\$152,109,812	\$31,934,822	\$60,749,512	\$541,412,728

Interconnection Vault Stormwater Removal

Project Description

The purpose of this project is to install permanent sump pumps for stormwater dewatering at all of our interconnection vault locations. This project is required by a Consent Order Agreement.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Risk of Failure, Quality of Service

Project Justification: This project is required by a Consent Order Agreement.

Risk(s): Failure to maintain regulatory compliance.

Impact on Operations: Improved system efficiency.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2022-325-102-0 - Interconnection Vault Stormwater Removal	\$902,260	\$0	\$0	\$0	\$0	\$902,260
PROJECT FUNDING TOTAL	\$902,260	\$0	\$0	\$0	\$0	\$902,260

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$902,260	\$0	\$0	\$0	\$0	\$902,260
PROJECT FUNDING TOTAL	\$902,260	\$0	\$0	\$0	\$0	\$902,260

Intermediate Meter Replacement Program

Project Description

Replacement of customer meters size 1.5 inches to 2 inches.

Project Details

Phase: Other

Priority: Regulatory Compliance, Quality of Service, Risk of Failure

Project Justification: Ensure capture of all revenue. As meters age, they typically underestimate the amount of water consumed.

Risk(s): Failure to replace meters annually could result in lost revenue or violate regulatory requirements.

Impact on Operations: Increased system reliability and improved system management.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2021-325-100-0 - Intermediate Meter Replacement Program	\$205,000	\$221,500	\$238,825	\$257,016	\$276,117	\$1,198,458
PROJECT FUNDING TOTAL	\$205,000	\$221,500	\$238,825	\$257,016	\$276,117	\$1,198,458

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$205,000	\$221,500	\$238,825	\$257,016	\$276,117	\$1,198,458
PROJECT FUNDING TOTAL	\$205,000	\$221,500	\$238,825	\$257,016	\$276,117	\$1,198,458

Large Diameter Water Main Program

Project Description

Strategic replacement or rehabilitation of large diameter water mains (16 inches and larger) and appurtenances to improve system reliability and hydraulics, including internal and external inspections.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: Pittsburgh Water's water system has approximately 122 miles of large diameter water mains. Maintaining a proactive approach to replacing large mains will ensure that large mains are replaced before the end of their useful life.

Risk(s): The consequences of failure for larger mains are much greater than for smaller distribution mains, which typically include significant service outages (larger area and longer time frame impacts), as well as property and roadway damage.

Impact on Operations: Increased system reliability and improved system management.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-200-100-0 - 2024 Large Diameter Water Main	\$2,192,936	\$19,733,691	\$0	\$0	\$0	\$21,926,627
PROJECT FUNDING TOTAL	\$2,192,936	\$19,733,691	\$0	\$0	\$0	\$21,926,627

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$2,192,936	\$19,733,691	\$0	\$0	\$0	\$21,926,627
PROJECT FUNDING TOTAL	\$2,192,936	\$19,733,691	\$0	\$0	\$0	\$21,926,627

Large Meter Replacement Program

Project Description

Annual replacement of water meters larger than 2 inches.

Project Details

Phase: Other

Priority: Regulatory Compliance, Quality of Service, Risk of Failure

Project Justification: Ensure capture of all revenue. As meters age, they typically underestimate the amount of water consumed.

Risk(s): Failure to replace meters annually could result in lost revenue.

Impact on Operations: Increased system reliability and improved system management.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-200-102-0 - Large Meter Replacement Program	\$200,120	\$222,626	\$246,257	\$271,070	\$297,123	\$1,237,196
PROJECT FUNDING TOTAL	\$200,120	\$222,626	\$246,257	\$271,070	\$297,123	\$1,237,196

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$200,120	\$222,626	\$246,257	\$271,070	\$297,123	\$1,237,196
PROJECT FUNDING TOTAL	\$200,120	\$222,626	\$246,257	\$271,070	\$297,123	\$1,237,196

Neighborhood Lead Service Line Replacement Program

Project Description

Neighborhood Lead Service Line Replacement (LSLR) program to replace all remaining public and private lead service lines within the Pittsburgh Water service area.

Project Details

Phase: Construction, Inactive, Other

Priority: Regulatory Compliance, Safety, Risk of Failure, Quality of Service, Social Impact

Project Justification: Comply with water quality regulatory requirements.

Risk(s): Noncompliance with Pittsburgh Water goals and regulatory requirements.

Impact on Operations: Increased operating flexibility, reliability, and water quality.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2021-325-109-0 - 2022 Neighborhood Lead Service Line Replacement	\$471,677	\$0	\$0	\$0	\$0	\$471,677
2022-325-104-1 - 2023 Neighborhood Lead Service Line Replacement Program - Contract B	\$2,628,900	\$0	\$0	\$0	\$0	\$2,628,900
2024-200-105-0 - 2024 Neighborhood Lead Service Line Replacement - Contract A	\$5,168,741	\$0	\$0	\$0	\$0	\$5,168,741
2024-200-105-2 - 2024 Neighborhood Lead Service Line Replacement - Contract A-1	\$8,880,789	\$0	\$0	\$0	\$0	\$8,880,789
2024-200-105-3 - 2024 Neighborhood Lead Service Line Replacement - Contract A-2	\$9,164,658	\$0	\$0	\$0	\$0	\$9,164,658
2024-200-105-4 - 2024 Neighborhood Lead Service Line Replacement - Contract A-3	\$8,979,532	\$0	\$0	\$0	\$0	\$8,979,532
2024-200-105-1 - 2024 Neighborhood Lead Service Line Replacement - Contract B	\$12,464,700	\$4,154,900	\$0	\$0	\$0	\$16,619,600
2025-200-106-0 - 2025 Neighborhood Lead Service Line Replacement - Contract A	\$3,172,649	\$28,553,839	\$0	\$0	\$0	\$31,726,488
2025-200-106-1 - 2025 Neighborhood Lead Service Line Replacement - Contract B	\$0	\$24,636,958	\$8,212,320	\$0	\$0	\$32,849,278
2026-200-107-0 - 2026 Neighborhood Lead Service Line Replacement - Contract A	\$0	\$3,424,707	\$30,822,360	\$0	\$0	\$34,247,067
2026-200-107-3 - 2026 Neighborhood Lead Service Line Replacement - Contract B	\$0	\$0	\$25,658,888	\$8,552,963	\$0	\$34,211,851
PROJECT FUNDING TOTAL	\$50,931,646	\$60,770,404	\$64,693,568	\$8,552,963	\$0	\$184,948,581

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
PENNVEST	\$45,443,826	\$57,207,129	\$61,034,922	\$8,071,477	\$0	\$171,757,354
Debt (Revenue Bonds)	\$5,016,143	\$3,563,275	\$3,658,646	\$481,486	\$0	\$12,719,550
ARPA	\$471,677	\$0	\$0	\$0	\$0	\$471,677
PROJECT FUNDING TOTAL	\$50,931,646	\$60,770,404	\$64,693,568	\$8,552,963	\$0	\$184,948,581

Private Lead Service Line Reimbursement

Project Description

Reimbursement of private line lead service line costs.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure, Social Impact

Project Justification: Replacing both private and public lead service lines is required to eliminate lead in the water system.

Risk(s): Failure to replace private lead service lines poses a public health risk.

Impact on Operations: Increased system reliability and improved system management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-200-103-0 - Private Lead Service Line Reimbursement	\$500,000	\$500,000	\$500,000	\$300,000	\$0	\$1,800,000
PROJECT FUNDING TOTAL	\$500,000	\$500,000	\$500,000	\$300,000	\$0	\$1,800,000

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$500,000	\$500,000	\$500,000	\$300,000	\$0	\$1,800,000
PROJECT FUNDING TOTAL	\$500,000	\$500,000	\$500,000	\$300,000	\$0	\$1,800,000

Small Diameter Water Main Replacement Program

Project Description

Strategic replacement of water mains to improve system reliability, improve water pressure, maintain water quality, and minimize disturbance to the community. Program will initially focus on replacing existing 4-inch and 6-inch unlined cast iron mains and mains with a history of frequent breaks.

Project Details

Phase: Construction, Design, Inactive

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure, Social Impact

Project Justification: By maintaining a proactive approach to asset management, efforts can be directed towards remedying assets before their failure, thus saving overall replacement cost. Additionally, projects will be coordinated with other utilities to minimize disturbances to the community and street surface restoration costs. Water quality will also improve by removing tuberculated mains.

Risk(s): Customers may be subject to service outages or the potential for inadequate pressure.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: Yes

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2020-325-106-1 - 2021 Small Diameter Water Main Replacement - Contract B	\$254,088	\$0	\$0	\$0	\$0	\$254,088
2020-325-106-2 - 2021 Small Diameter Water Main Replacement - Contract C	\$571,906	\$0	\$0	\$0	\$0	\$571,906
2021-325-104-0 - 2022 Small Diameter Water Main Replacement	\$1,856,166	\$187,060	\$0	\$0	\$0	\$2,043,226
2021-325-104-1 - 2022 Small Diameter Water Main Replacement - Contract A1	\$13,004,474	\$717,420	\$0	\$0	\$0	\$13,721,894
2021-325-104-2 - 2022 Small Diameter Water Main Replacement - Contract B	\$1,393,832	\$0	\$0	\$0	\$0	\$1,393,832
2021-325-104-3 - 2022 Small Diameter Water Main Replacement - Contract C	\$1,367,730	\$0	\$0	\$0	\$0	\$1,367,730
2021-325-104-4 - 2022 Small Diameter Water Main Replacement - Contract A2	\$12,430,967	\$685,806	\$0	\$0	\$0	\$13,116,773
2022-325-113-0 - 2023 Small Diameter Water Main Replacement	\$41,464,706	\$33,482,353	\$0	\$0	\$0	\$74,947,059
2022-325-113-2 - 2023 Small Diameter Water Main Replacement - Contract A1	\$168,292	\$168,292	\$0	\$0	\$0	\$336,584
2022-325-113-3 - 2023 Small Diameter Water Main Replacement - Contract B1	\$175,226	\$260,429	\$0	\$0	\$0	\$435,655
2023-200-105-0 - 2024 Small Diameter Water Main Replacement	\$0	\$25,268,653	\$66,463,571	\$0	\$0	\$91,732,224
2023-200-105-5 - 2024 Small Diameter Water Main Replacement- Contract E	\$261,817	\$0	\$13,058	\$13,058	\$0	\$287,933
2023-200-105-1 - 2024 Small Diameter Water Main Replacement - Contract A	\$306,533	\$0	\$0	\$0	\$0	\$306,533
2023-200-105-2 - 2024 Small Diameter Water Main Replacement - Contract B	\$349,268	\$13,442	\$35,355	\$0	\$0	\$398,065
2023-200-105-3 - 2024 Small Diameter Water Main Replacement - Contract C	\$275,573	\$16,548	\$43,522	\$0	\$0	\$335,643
2023-200-105-4 - 2024 Small Diameter Water Main Replacement - Contract D	\$307,783	\$0	\$0	\$0	\$0	\$307,783
2025-200-105-0 - 2025 Small Diameter Water Main Replacement	\$0	\$0	\$9,649,899	\$12,350,101	\$0	\$22,000,000
2029-200-101-1 - 2029 Small Diameter Water Main Replacement- Contract A	\$0	\$0	\$0	\$260,000	\$26,400,000	\$26,660,000
2029-200-101-4 - 2029 Small Diameter Water Main Replacement- Contract D	\$0	\$0	\$0	\$260,000	\$25,410,000	\$25,670,000
PROJECT FUNDING TOTAL	\$74,188,361	\$60,800,003	\$76,205,405	\$12,883,159	\$51,810,000	\$275,886,928

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
PENNVEST	\$65,576,775	\$53,172,580	\$57,634,959	\$0	\$0	\$176,384,314
Debt (Revenue Bonds)	\$8,611,586	\$7,627,423	\$18,570,446	\$12,883,159	\$51,810,000	\$99,502,614
PROJECT FUNDING TOTAL	\$74,188,361	\$60,800,003	\$76,205,405	\$12,883,159	\$51,810,000	\$275,886,928

Small Meter Replacement Program

Project Description

Annual replacement of water meters 1 inch or less.

Project Details

Phase: Other

Priority: Regulatory Compliance, Quality of Service, Risk of Failure

Project Justification: Ensure capture of all revenue. As meters age, they typically underestimate the amount of water consumed.

Risk(s): Failure to replace meters annually could result in lost revenue or violate regulatory requirements.

Impact on Operations: Increased system reliability, reliability, and improved system management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-200-106-0 - Small Meter Replacement Program	\$990,000	\$1,039,500	\$1,091,475	\$396,049	\$453,351	\$3,970,375
PROJECT FUNDING TOTAL	\$990,000	\$1,039,500	\$1,091,475	\$396,049	\$453,351	\$3,970,375

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$990,000	\$1,039,500	\$1,091,475	\$396,049	\$453,351	\$3,970,375
PROJECT FUNDING TOTAL	\$990,000	\$1,039,500	\$1,091,475	\$396,049	\$453,351	\$3,970,375

Urgent Lead Service Line Replacement Program

Project Description

This project involves the private side Lead Service Line Replacements (LSLR) associated with public side replacements. It includes provisions for some full line replacements when operations requests both sides be completed due to their workload or other factors.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Social Impact

Project Justification: This project involves the private side Lead Service Line Replacements (LSLR) associated with public side replacements. It includes provisions for some full line replacements when operations requests both sides be completed due to their workload or other factors.

Risk(s): Required to terminate service if property owners do not replace their private side lead service lines after operations replaces a public side service line.

Impact on Operations: Increased operating flexibility, reliability, and water quality.

DSIC Eligible: Yes

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-200-107-0 - 2023 Urgent Lead Service Line Replacement	\$1,556,202	\$0	\$0	\$0	\$0	\$1,556,202
2025-200-107-0 - 2025 Urgent Lead Service Line Replacement	\$172,729	\$683,323	\$227,774	\$0	\$0	\$1,083,826
PROJECT FUNDING TOTAL	\$1,728,931	\$683,323	\$227,774	\$0	\$0	\$2,640,028

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$1,728,931	\$683,323	\$227,774	\$0	\$0	\$2,640,028
PROJECT FUNDING TOTAL	\$1,728,931	\$683,323	\$227,774	\$0	\$0	\$2,640,028

Valve Replacement Program

Project Description

Replacement of defective or non-operational valves on transmission and distribution mains throughout the water distribution system, excluding valves replaced during waterline relays.

Project Details

Phase: Construction, Inactive

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: Increasing the number of operable valves in the system will reduce the number of valves that would need to be closed during emergency conditions, and therefore the number of customers that may be impacted.

Risk(s): A larger number of customers may be subject to service outages.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: Yes

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-200-108-0 - 2024 Valve Replacement	\$2,590,138	\$88,724	\$0	\$0	\$0	\$2,678,862
2025-200-108-0 - 2025 Valve Replacement	\$660,371	\$3,020,295	\$149,705	\$0	\$0	\$3,830,371
2026-200-108-0 - 2026 Valve Replacement	\$0	\$0	\$3,038,656	\$131,344	\$0	\$3,170,000
2027-200-108-0 - 2027 Valve Replacement	\$0	\$0	\$0	\$3,039,009	\$130,991	\$3,170,000
2028-200-108-0 - 2028 Valve Replacement	\$0	\$0	\$0	\$0	\$3,039,009	\$3,039,009
PROJECT FUNDING TOTAL	\$3,250,509	\$3,109,019	\$3,188,361	\$3,170,353	\$3,170,000	\$15,888,242

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
DSIC - Water	\$3,250,509	\$3,109,019	\$3,188,361	\$3,170,353	\$3,170,000	\$15,888,242
PROJECT FUNDING TOTAL	\$3,250,509	\$3,109,019	\$3,188,361	\$3,170,353	\$3,170,000	\$15,888,242

Water and Wastewater Safety and Security Improvements

Project Description

Safety and security improvements throughout Pittsburgh Water facilities.

Project Details

Phase: Construction

Priority: Safety, Security

Project Justification: Failure to implement safety and security measures will increase the likelihood of a security breach causing harm to Pittsburgh Water employees and customers.

Risk(s): Security breaches.

Impact on Operations: Increased safety and security at all Pittsburgh Water facilities.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-200-109-0 - Water and Wastewater Safety and Security Improvements (PENNVEST)	\$5,381,580	\$0	\$0	\$0	\$0	\$5,381,580
PROJECT FUNDING TOTAL	\$5,381,580	\$0	\$0	\$0	\$0	\$5,381,580

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
PENNVEST	\$5,381,580	\$0	\$0	\$0	\$0	\$5,381,580
PROJECT FUNDING TOTAL	\$5,381,580	\$0	\$0	\$0	\$0	\$5,381,580

Water Relay Program

Project Description

Replacement of existing water mains, valves, fittings, service connections, and hydrants due to emergency situations.

Project Details

Phase: Construction, Design, Inactive

Priority: Safety, Quality of Service, Risk of Failure

Project Justification: The existing water distribution system is aging and updates are required to address failures that could be significant public safety hazards.

Risk(s): Customers will be subject to service outages or inadequate pressure.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: Yes

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-200-110-0 - 2023 Water Relay	\$982,217	\$0	\$0	\$0	\$0	\$982,217
2024-200-110-0 - 2024 Water Relay	\$2,635,089	\$534,911	\$0	\$0	\$0	\$3,170,000
2025-200-110-0 - 2025 Water Relay	\$388,590	\$3,061,910	\$0	\$0	\$0	\$3,450,500
2026-200-110-0 - 2026 Water Relay	\$0	\$1,464,456	\$2,834,961	\$0	\$0	\$4,299,417
2027-200-110-0 - 2027 Water Relay	\$0	\$0	\$2,835,504	\$2,312,830	\$1,564,766	\$6,713,100
2028-200-110-0 - 2028 Water Relay	\$0	\$0	\$47,682	\$3,791,382	\$3,178,155	\$7,017,219
PROJECT FUNDING TOTAL	\$4,005,896	\$5,061,277	\$5,718,147	\$6,104,212	\$4,742,921	\$25,632,453

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$91,901	\$1,005,792	\$1,742,004	\$2,110,061	\$748,417	\$5,698,175
DSIC - Water	\$3,913,995	\$4,055,485	\$3,976,143	\$3,994,151	\$3,994,504	\$19,934,278
PROJECT FUNDING TOTAL	\$4,005,896	\$5,061,277	\$5,718,147	\$6,104,212	\$4,742,921	\$25,632,453

Water Distribution Contingency

Project Description

Water Distribution System contingency pass-through project.

Project Details

Phase: Not Applicable

Priority: Not Applicable

Project Justification: Improved efficiency of capital improvement plan fund management.

Risk(s): No identified risks.

Impact on Operations: Improved efficiency of capital improvement plan fund management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-200-100-0 - Water Distribution Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Wastewater System

Project Class Summary

Projects within this category address the rehabilitation, replacement, or improvement to the system that conveys wastewater and stormwater to the ALCOSAN wastewater treatment facility. The sewer system includes approximately 1,242 miles of sanitary, stormwater, and combined sewer lines and 24,993 catch basins and inlets. About 73 percent of the sewer system is a combined system, meaning the stormwater and wastewater flow through the same pipe. The remaining 27 percent is a separate system which means that wastewater flows through one sewer pipe and stormwater flows through another. Projects include, but are not limited to, small and large diameter sewer rehabilitation programs along with the replacement and relocation sewer lines that have been built underneath structures such as bridges, buildings, or railroads.

Project Summary Table

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
31st Ward Pump Station and Appurtenances - Phase 2	\$746,447	\$7,248,809	\$9,507,797	\$0	\$0	\$17,503,053
Browns Hill Road Sewer Pump Station Replacement	\$2,221,215	\$1,297,058	\$0	\$0	\$0	\$3,518,273
Large Diameter Sewer Rehabilitation Program	\$8,766,419	\$7,715,321	\$2,300,000	\$660,000	\$5,720,000	\$25,161,740
Ruthven Cost Share	\$1,225,766	\$0	\$0	\$0	\$0	\$1,225,766
Sewer Reconstruction Program	\$3,131,514	\$3,277,271	\$3,677,846	\$4,496,679	\$2,714,412	\$17,297,722
Sewers Under Structures Program	\$6,609,093	\$0	\$0	\$0	\$0	\$6,609,093
Small Diameter Sewer Rehabilitation Program	\$26,700,698	\$29,030,811	\$3,360,000	\$7,800,000	\$22,861,700	\$89,753,209
Wastewater Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$49,401,152	\$48,569,270	\$18,845,643	\$12,956,679	\$31,296,112	\$161,068,856

31st Ward Pump Station and Appurtenances - Phase 2

Project Description

Evaluation to identify and locate the source(s) of the infiltration and inflow (I/I), removal of public I/I sources, and rehabilitation/replacement of the Rogers Street and Mifflin Road Pump Station and force main.

Project Details

Phase: Design

Priority: Regulatory Compliance, Safety, Quality of Service

Project Justification: Both sewage pump stations and the force main that convey flow to the Streets Run Sanitary Trunk Sewer were constructed in the late 1940's and are reaching the end of their useful life. Additionally, past studies suggest this sewershed may be significantly impacted by high levels of infiltration/inflow.

Risk(s): Increased combined sewer overflows and pump station system failures.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2022-424-108-0 - 31st Ward Pump Station and Appurtenances - Phase 2	\$746,447	\$7,248,809	\$9,507,797	\$0	\$0	\$17,503,053
PROJECT FUNDING TOTAL	\$746,447	\$7,248,809	\$9,507,797	\$0	\$0	\$17,503,053

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$746,447	\$7,248,809	\$9,507,797	\$0	\$0	\$17,503,053
PROJECT FUNDING TOTAL	\$746,447	\$7,248,809	\$9,507,797	\$0	\$0	\$17,503,053

Browns Hill Road Sewer Pump Station Replacement

Project Description

Construction of a replacement 160 GPM sanitary sewer pump station, including standby power, safer ingress and egress for routine maintenance, a water supply for equipment wash down and odor control facilities, if required. Additionally, perform a condition assessment of the 4-inch force main (approx. 790 l.f.) that was constructed in 2007 but not utilized, and confirm that sanitary sewer separation occurred.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service

Project Justification: The existing sanitary sewer pump station has reached the end of its useful life. The replacement station will provide increased operating efficiency and resiliency and improved safety conditions.

Risk(s): If the station is not replaced, pump or wet well failures could occur, which would result in sanitary sewer overflows. Sanitary sewer overflows could result in fines and notices of violations from regulating agencies.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2022-424-109-0 - Browns Hill Road Sewer Pump Station Replacement	\$2,221,215	\$1,297,058	\$0	\$0	\$0	\$3,518,273
PROJECT FUNDING TOTAL	\$2,221,215	\$1,297,058	\$0	\$0	\$0	\$3,518,273

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$2,221,215	\$1,297,058	\$0	\$0	\$0	\$3,518,273
PROJECT FUNDING TOTAL	\$2,221,215	\$1,297,058	\$0	\$0	\$0	\$3,518,273

Large Diameter Sewer Rehabilitation Program

Project Description

Proactive, trenchless rehabilitation of 36 inch diameter (or greater) sewer mains to restore structural integrity, reduce root intrusion, and reduce infiltration and inflow; including cleaning and pre and post construction CCTV inspections.

Project Details

Phase: Construction, Design, Inactive

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: Provides Pittsburgh Water with a means to address several moderate/major structural defects in pipe segments prior to complete failure. This trenchless pipe renewal method renews the asset, eliminates disruptive excavation, and is more cost-effective than replacement.

Risk(s): If moderate/major structural defects are not proactively addressed, complete failure will eventually occur and excavation will be required. Any complete failure that occurs will result in dramatically increased expenditures for repair.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2020-424-107-0 - 2021 Large Diameter Sewer Rehabilitation	\$3,863,361	\$0	\$0	\$0	\$0	\$3,863,361
2021-424-105-0 - 2022 Large Diameter Sewer Rehabilitation	\$735,269	\$0	\$0	\$0	\$0	\$735,269
2022-424-110-0 - 2023 Large Diameter Sewer Rehabilitation	\$1,245,894	\$1,285,321	\$0	\$0	\$0	\$2,531,215
2024-400-101-0 - 2024 Large Diameter Sewer Rehabilitation	\$2,381,895	\$2,070,000	\$0	\$0	\$0	\$4,451,895
2025-400-101-0 - 2025 Large Diameter Sewer Rehabilitation	\$540,000	\$4,360,000	\$0	\$0	\$0	\$4,900,000
2026-400-101-0 - 2026 Large Diameter Sewer Rehabilitation	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
2028-400-101-0 - 2028 Large Diameter Sewer Rehabilitation	\$0	\$0	\$0	\$660,000	\$5,720,000	\$6,380,000
PROJECT FUNDING TOTAL	\$8,766,419	\$7,715,321	\$2,300,000	\$660,000	\$5,720,000	\$25,161,740

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
PENNVEST	\$4,167,789	\$7715,321	\$0	\$0	\$0	\$11,883,110
Debt (Revenue Bonds)	\$4,598,630	\$0	\$2,300,000	\$660,000	\$5,720,000	\$13,278,630
PROJECT FUNDING TOTAL	\$8,766,419	\$7,715,321	\$2,300,000	\$660,000	\$5,720,000	\$25,161,740

Ruthven Cost Share

Project Description

Replacement of a failing 18-inch sewer along with a water main under Ruthven Street.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Improved Efficiency or Effectiveness

Project Justification: The sewer main is failing, and the City of Pittsburgh is constructing a wall that will disturb the water and sewer mains. A cost-share has been executed with the City of Pittsburgh.

Risk(s): Delay of City project.

Impact on Operations: New water main may reduce operations repairs required on the water line.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-400-104-0 - Ruthven Cost Share	\$1,225,766	\$0	\$0	\$0	\$0	\$1,225,766
PROJECT FUNDING TOTAL	\$1,225,766	\$0	\$0	\$0	\$0	\$1,225,766

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$1,225,766	\$0	\$0	\$0	\$0	\$1,225,766
PROJECT FUNDING TOTAL	\$1,225,766	\$0	\$0	\$0	\$0	\$1,225,766

Sewer Reconstruction Program

Project Description

Reconstruction of existing sewers, manholes, catch basins, and inlets due to emergency situations or pipe failures.

Project Details

Phase: Construction, Design, Inactive

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: The existing sewer system is aging and immediate repairs are required to address failures that could be significant public safety hazards.

Risk(s): Customers may be subject to basement backups or overflows may occur due to collapsed pipes.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: Yes

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2022-424-100-0 - 2022 Sewer Reconstruction	\$71,027	\$0	\$0	\$0	\$0	\$71,027
2023-400-100-0 - 2023 Sewer Reconstruction	\$51,020	\$0	\$0	\$0	\$0	\$51,020
2024-400-100-1 - 2024 Sewer Reconstruction	\$1,307,392	\$0	\$0	\$0	\$0	\$1,307,392
2025-400-100-0 - 2025 Sewer Reconstruction	\$1,683,339	\$1,316,661	\$0	\$0	\$0	\$3,000,000
2026-400-100-0 - 2026 Sewer Reconstruction	\$18,736	\$1,945,987	\$1,535,277	\$0	\$0	\$3,500,000
2027-400-100-0 - 2027 Sewer Reconstruction	\$0	\$14,623	\$2,124,290	\$1,861,087	\$0	\$4,000,000
2028-400-100-0 - 2028 Sewer Reconstruction	\$0	\$0	\$18,279	\$2,635,592	\$2,714,412	\$5,368,283
PROJECT FUNDING TOTAL	\$3,131,514	\$3,277,271	\$3,677,846	\$4,496,679	\$2,714,412	\$17,297,722

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$417,102	\$562,859	\$963,434	\$1,782,267	\$0	\$3,725,662
DSIC - Wastewater	\$2,714,412	\$2,714,412	\$2,714,412	\$2,714,412	\$2,714,412	\$13,572,060
PROJECT FUNDING TOTAL	\$3,131,514	\$3,277,271	\$3,677,846	\$4,496,679	\$2,714,412	\$17,297,722

Sewers Under Structures Program

Project Description

Rehabilitation, relocation, and abandonment, if applicable, of existing sewer infrastructure located under or adjacent to buildings, bridges, or railroads or located on steep slopes.

Project Details

Phase: Design, Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: In recent years, there has been an increasing rate of failure of this asset type due to limited accessibility and pipe age. By maintaining a proactive approach to asset management, efforts can be directed towards remedying assets before their failure, thus saving in overall replacement cost.

Risk(s): Failure of this asset type could result in significant property/structure damage, increased replacement cost, and increased service outages or bypass pumping.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2020-424-104-0 - 2020 Sewers Under Structures Contract 1	\$4,276,680	\$0	\$0	\$0	\$0	\$4,276,680
2020-424-104-1 - 2020 Sewers Under Structures Contract 2	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
2022-424-107-0 - 2022 Sewers Under Structures	\$100,000	\$0	\$0	\$0	\$0	\$100,000
2023-400-101-0 - 2023 Sewers Under Structures	\$232,413	\$0	\$0	\$0	\$0	\$232,413
PROJECT FUNDING TOTAL	\$6,609,093	\$0	\$0	\$0	\$0	\$6,609,093

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$6,609,093	\$0	\$0	\$0	\$0	\$6,609,093
PROJECT FUNDING TOTAL	\$6,609,093	\$0	\$0	\$0	\$0	\$6,609,093

Small Diameter Sewer Rehabilitation Program

Project Description

Proactive, trenchless rehabilitation of sewer mains (36-inch diameter and less) to restore structural integrity, reduce root intrusion, and reduce infiltration and inflow; including cleaning and pre- and post-construction Closed-Circuit Television (CCTV) inspections.

Project Details

Phase: Construction, Design, Inactive

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: Provides Pittsburgh Water with a means to address several moderate/major structural defects in pipe segments before complete failure. This trenchless pipe renewal method renews the asset, eliminates disruptive excavation, and is more cost-effective than replacement.

Risk(s): If moderate/major structural defects are not proactively addressed, complete failure will eventually occur, and excavation will be required. Any complete failure that occurs will result in dramatically increased expenditures for repair.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: Yes

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2021-424-108-0 - 2023 Small Diameter Sewer Rehabilitation Contract 1	\$2,161,613	\$0	\$0	\$0	\$0	\$2,161,613
2021-424-108-1 - 2023 Small Diameter Sewer Rehabilitation Contract 2	\$1,707,025	\$0	\$0	\$0	\$0	\$1,707,025
2021-424-108-2 - 2023 Small Diameter Sewer Rehabilitation Contract 3	\$430,491	\$0	\$0	\$0	\$0	\$430,491
2024-400-103-0 - 2024 Small Diameter Sewer Rehabilitation Contract 1	\$4,851,807	\$876,502	\$0	\$0	\$0	\$5,728,309
2024-400-103-1 - 2024 Small Diameter Sewer Rehabilitation Contract 2	\$5,663,063	\$2,772,852	\$0	\$0	\$0	\$8,435,915
2024-400-103-2 - 2024 Small Diameter Sewer Rehabilitation Contract 3	\$7516,354	\$3,500,263	\$0	\$0	\$0	\$11,016,617
2024-400-103-3 - 2024 Small Diameter Sewer Rehabilitation IDIQ	\$798,610	\$0	\$0	\$0	\$0	\$798,610
2025-400-103-0 - 2025 Small Diameter Sewer Rehabilitation Contract 1	\$482,906	\$6,173,333	\$0	\$0	\$0	\$6,656,239
2025-400-103-1 - 2025 Small Diameter Sewer Rehabilitation Contract 2	\$577,431	\$6,173,333	\$0	\$0	\$0	\$6,750,764
2025-400-103-2 - 2025 Small Diameter Sewer Rehabilitation Contract 3	\$271,398	\$6,174,528	\$0	\$0	\$0	\$6,445,926
2025-400-103-3 - 2025 Small Diameter Sewer Rehabilitation IDIQ	\$2,240,000	\$1,120,000	\$0	\$0	\$0	\$3,360,000
2026-400-103-0 - 2026 Small Diameter Sewer Rehabilitation	\$0	\$2,240,000	\$1,120,000	\$0	\$0	\$3,360,000
2027-400-103-0 - 2027 Small Diameter Sewer Rehabilitation	\$0	\$0	\$2,240,000	\$1,120,000	\$0	\$3,360,000
2028-400-103-0 - 2028 Small Diameter Sewer Rehabilitation	\$0	\$0	\$0	\$2,240,000	\$1,120,000	\$3,360,000
2029-400-103-0 - 2029 Small Diameter Sewer Rehabilitation	\$0	\$0	\$0	\$4,440,000	\$21,741,700	\$26,181,700
PROJECT FUNDING TOTAL	\$26,700,698	\$29,030,811	\$3,360,000	\$7,800,000	\$22,861,700	\$89,753,209

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
PENNVEST	\$23,662,088	\$25,670,811	\$0	\$0	\$0	\$49,332,899
Debt (Revenue Bonds)	\$3,038,610	\$3,360,000	\$3,360,000	\$7,800,000	\$22,861,700	\$40,420,310
PROJECT FUNDING TOTAL	\$26,700,698	\$29,030,811	\$3,360,000	\$7,800,000	\$22,861,700	\$89,753,209

Wastewater Contingency

Project Description

Wastewater contingency project pass-through.

Project Details

Phase: Not applicable

Priority: Not applicable

Project Justification: Improved efficiency of capital improvement fund management.

Risk(s): Not applicable

Impact on Operations: Improved efficiency of capital improvement fund management.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-400-105-0 - Wastewater Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Stormwater

Project Class Summary

Projects within this category manage stormwater during heavy rain events. These projects use a combination of green and gray infrastructure that on the surface mimic nature using vegetation, engineered soils, and open channels that retain water. Underneath are storage systems that hold water back before slowly releasing it through a network of pipes. They also help reduce basement backups, sewer overflows, and improve water quality. Pittsburgh Water maintains 3 sanitary sewer overflow structures, 146 combined sewer overflow outfall structures co-permitted with several other authorities, 35 solely owned combined sewer overflow outfall structures, 46 combined sewer overflow outfall structure co-permitted with ALCOSAN, and 254 separate storm sewer outfalls in the Municipal Separate Storm Sewer System.

Project Summary Table

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Braywood Stormwater Improvements	\$1,142,826	\$0	\$0	\$0	\$0	\$1,142,826
Bus Rapid Transit Stormwater Infrastructure Improvements	\$2,210,806	\$3,418,543	\$666,446	\$0	\$0	\$6,295,795
Catch Basin and Inlet Replacement Program	\$9,111,007	\$1,964,319	\$1,333,333	\$1,333,333	\$169,014	\$13,911,006
Four Mile Run Stormwater Infrastructure Improvements	\$432,323	\$0	\$0	\$0	\$0	\$432,323
Fowler Park Stormwater Improvements	\$361,868	\$48,693	\$0	\$0	\$0	\$410,561
Oakridge Stormwater Separation	\$155,168	\$0	\$0	\$0	\$0	\$155,168
Saw Mill Run Watershed Improvements	\$900,000	\$100,000	\$0	\$0	\$0	\$1,000,000
Southside Flats Sewer Separation	\$12,926,946	\$1,062,480	\$0	\$0	\$0	\$13,989,426
Woods Run Stream Removal Stormwater Infrastructure Improvements	\$2,249,014	\$986,725	\$0	\$0	\$0	\$3,235,739
Stormwater Improvements Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$29,489,958	\$7,580,760	\$1,999,779	\$1,333,333	\$169,014	\$40,572,844

Braywood Stormwater Improvements

Project Description

Stormwater detention system in the right-of-way in and around Braywood Way to increase stormwater control and mitigate flooding experienced by residents. Infrastructure could include permeable pavement, bioswales, subsurface detention, etc. depending on design determinations.

Project Details

Phase: Construction

Priority: Regulatory Compliance, Safety, Quality of Service

Project Justification: There is a low point on Braywood Way that experiences persistent, severe flooding. The previously installed system is undersized and deteriorating.

Risk(s): Risks associated with not completing this project include poor level of service.

Impact on Operations: This project would decrease the need for persistent catch basin cleaning in this location.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2022-424-105-0 - Braywood Stormwater Improvements	\$1,142,826	\$0	\$0	\$0	\$0	\$1,142,826
PROJECT FUNDING TOTAL	\$1,142,826	\$0	\$0	\$0	\$0	\$1,142,826

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$1,142,826	\$0	\$0	\$0	\$0	\$1,142,826
City of Pittsburgh	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$1,142,826	\$0	\$0	\$0	\$0	\$1,142,826

Bus Rapid Transit Stormwater Infrastructure Improvements

Project Description

The redesign of Forbes Avenue and Fifth Avenue to accommodate bus rapid transit from Downtown to the Birmingham Bridge. This project will include the installation of permeable paving, underground storage, and bioretention plantings and is tributary to the M-05 and M-19 outfall. Phase 2 currently includes the stormwater and green infrastructure improvements in the Uptown Neighborhood.

Project Details

Phase: Construction

Priority: Safety, Quality of Service, Social Impact

Project Justification: The construction of the Bus Rapid Transit (BRT) project requires that certain assets owned and/or operated by Pittsburgh Water be removed, replaced, and/or relocated. This project will help slow or reduce runoff into the combined sewer system during wet weather events.

Risk(s): Wet weather flow may continue to flow into the combined sewer system prior to the completion of the project, which could cause issues during wet weather events.

Impact on Operations: Increased system reliability and improved system management.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-500-105-0 - Bus Rapid Transit - Phase 2	\$1,145,931	\$1,522,452	\$118,686	\$0	\$0	\$2,787,069
2020-GI-100-0 - Bus Rapid Transit Stormwater Infrastructure Improvements	\$1,064,875	\$1,896,091	\$547,760	\$0	\$0	\$3,508,726
PROJECT FUNDING TOTAL	\$2,210,806	\$3,418,543	\$666,446	\$0	\$0	\$6,295,795

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$2,210,806	\$3,418,543	\$666,446	\$0	\$0	\$6,295,795
PROJECT FUNDING TOTAL	\$2,210,806	\$3,418,543	\$666,446	\$0	\$0	\$6,295,795

Catch Basin and Inlet Replacement Program

Project Description

Strategic replacement of catch basins and storm inlets throughout the system to replace failed units, stormwater control reliability, and minimize disturbance to the community.

Project Details

Phase: Inactive, Construction

Priority: Regulatory Compliance, Safety, Quality of Service, Risk of Failure

Project Justification: By maintaining a proactive approach to asset management, efforts can be directed towards remedying assets before their failure, thus saving in overall replacement costs.

Risk(S): Overland and street flooding could occur due to a defective or undersized catch basin or storm inlet, creating a public health and safety hazard during wet weather events.

Impact On Operations: Increased operating reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-500-100-0 - 2024 Catch Basin and Inlet Replacement	\$1,216,057	\$0	\$0	\$0	\$0	\$1,216,057
2024-500-100-1 - 2024 Catch Basin and Inlet Replacement (Independent)	\$347,041	\$0	\$0	\$0	\$0	\$347,041
2024-500-100-2 - 2024 Catch Basin and Inlet Replacement (A. Merante)	\$347,909	\$0	\$0	\$0	\$0	\$347,909
2025-500-100-0 - 2025 Catch Basin and Inlet Replacement	\$7,200,000	\$800,000	\$0	\$0	\$0	\$8,000,000
2026-500-100-0 - 2026 Catch Basin and Inlet Replacement	\$0	\$1,164,319	\$169,014	\$0	\$0	\$1,333,333
2027-500-100-0 - 2027 Catch Basin and Inlet Replacement	\$0	\$0	\$1,164,319	\$169,014	\$0	\$1,333,333
2028-500-100-0 - 2028 Catch Basin and Inlet Replacement	\$0	\$0	\$0	\$1,164,319	\$169,014	\$1,333,333
PROJECT FUNDING TOTAL	\$9,111,007	\$1,964,319	\$1,333,333	\$1,333,333	\$169,014	\$13,911,006

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
PENNVEST	\$9,111,007	\$800,000	\$0	\$0	\$0	\$9,911,007
Debt (Revenue Bonds)	\$0	\$1,164,319	\$1,333,333	\$1,333,333	\$169,014	\$3,999,999
PROJECT FUNDING TOTAL	\$9,111,007	\$1,964,319	\$1,333,333	\$1,333,333	\$169,014	\$13,911,006

Four Mile Run Stormwater Infrastructure Improvements

Project Description

Sewer separation to reduce wet weather flow currently discharging into the combined sewer located in M-29.

Project Details

Phase: Design

Priority: Regulatory Compliance, Safety, Quality of Service

Project Justification: This project will separate wet weather flow from being directly discharged into Pittsburgh Water's combined sewer system.

Risk(s): Wet weather flow may continue to flow into the combined sewer system prior to the completion of the project, which could result in issues during wet weather events.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2018-GI102-0 - Four Mile Run Stormwater Infrastructure Improvements	\$432,323	\$0	\$0	\$0	\$0	\$432,323
PROJECT FUNDING TOTAL	\$432,323	\$0	\$0	\$0	\$0	\$432,323

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$432,323	\$0	\$0	\$0	\$0	\$432,323
PROJECT FUNDING TOTAL	\$432,323	\$0	\$0	\$0	\$0	\$432,323

Fowler Park Stormwater Improvements

Project Description

Construction of storm sewer system and green infrastructure improvements as part of the City of Pittsburgh Park Master Plan improvements. The project will include the installation of stormwater storage, storm sewer conveyance, new catch basins, and vegetated stormwater control measures. The project is subject to a cost share request with the City of Pittsburgh.

Project Details

Phase: Design

Priority: Regulatory Compliance, Quality of Service, Safety, Risk of Failure, Social Impact

Project Justification: Existing combined sewer system in this area has been identified as a flooding risk and for evaluation as a critical area for sewer capacity improvements.

Risk(s): Reduced need for catch basin cleaning after significant precipitation events.

Impact on Operations: Increased operating reliability.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-500-102-0 - Fowler Park Stormwater Improvements	\$361,868	\$48,693	\$0	\$0	\$0	\$410,561
PROJECT FUNDING TOTAL	\$361,868	\$48,693	\$0	\$0	\$0	\$410,561

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$361,868	\$48,693	\$0	\$0	\$0	\$410,561
PROJECT FUNDING TOTAL	\$361,868	\$48,693	\$0	\$0	\$0	\$410,561

Oakridge Stormwater Separation

Project Description

Improvements for Pittsburgh Water separated storm sewer system to eliminate illicit storm connections to the existing sanitary sewer system located along Oakridge St and Brookline Memorial Park driveway. The project includes the design and installation of new storm sewers and a connection tributary to the existing 42-inch outfall sewer on Brookline Boulevard. Stormwater storage alternatives will be evaluated based on field investigations, with the capture of contributing impervious area managed (appx. 1.2 acres) to the 95th percentile storm event (1.66 inches of runoff depth) to mitigate project impacts to the existing sewer system.

Project Details

Phase: Design

Priority: Safety, Quality of Service

Project Justification: Improvements will reduce sanitary sewer overflows to Saw Mill Run.

Risk(s): Additional storm flow could travel faster to the 42-inch outfall sewer.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-500-102-1 - Oakridge Stormwater Separation	\$155,168	\$0	\$0	\$0	\$0	\$155,168
PROJECT FUNDING TOTAL	\$155,168	\$0	\$0	\$0	\$0	\$155,168

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$155,168	\$0	\$0	\$0	\$0	\$155,168
PROJECT FUNDING TOTAL	\$155,168	\$0	\$0	\$0	\$0	\$155,168

Saw Mill Run Watershed Improvements

Project Description

Implementation of stormwater treatment and reconnection of streams to vegetated floodplains to help mitigate stormwater peak flows and reduce sediment and other pollutant loads. This project will demonstrate the effectiveness of green infrastructure in reducing pollutants, controlling CSO/SSOs, and restoring the health of the aquatic ecosystems in the Saw Mill Run watershed to comply with regulatory obligations.

Project Details

Phase: Construction

Priority: Safety, Quality of Service, Regulatory Compliance

Project Justification: This project will help to comply with regulatory obligations by reducing pollutants and controlling CSO/SSOs.

Risk(s): It may be difficult to comply with certain regulatory obligations prior to the completion of the project.

Impact on Operations: Increased system reliability and improved system management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2020-424-109-0 - Saw Mill Run Watershed Improvements	\$900,000	\$100,000	\$0	\$0	\$0	\$1,000,000
PROJECT FUNDING TOTAL	\$900,000	\$100,000	\$0	\$0	\$0	\$1,000,000

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029
Project Funding					
Debt (Revenue Bonds)	\$900,000	\$100,000	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$900,000	\$100,000	\$0	\$0	\$0

Southside Flats Sewer Separation

Project Description

Separation of 17 acres of combined sewer through the construction of storm drain along Wharton Street to 18th Street.

Project Details

Phase: Construction

Priority: Safety, Quality of Service

Project Justification: This project will help slow or reduce runoff into the combined sewer system during wet weather events.

Risk(s): Community members are concerned about disruptions during construction and potential rooftop disconnect costs.

Impact on Operations: Increased system reliability and improved system management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2021-424-106-0 - Southside Flats Sewer Separation	\$12,926,946	\$1,062,480	\$0	\$0	\$0	\$13,989,426
PROJECT FUNDING TOTAL	\$12,926,946	\$1,062,480	\$0	\$0	\$0	\$13,989,426

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$12,606,426	\$0	\$0	\$0	\$0	\$12,606,426
Private Grant	\$320,520	\$1,062,480	\$0	\$0	\$0	\$1,383,000
PROJECT FUNDING TOTAL	\$12,926,946	\$1,062,480	\$0	\$0	\$0	\$13,989,426

Woods Run Stream Removal Stormwater Infrastructure Improvements

Project Description

This project will redirect an existing stream inflow location into a detain and slow-release subsurface storage facility. The stream base and wet weather flow currently discharge directly into a 36-inch diameter combined sewer on Mairdale Avenue.

Project Details

Phase: Construction

Priority: Safety, Quality of Service

Project Justification: This project will separate wet weather flow from being directly discharged into Pittsburgh Water's combined sewer system.

Risk(s): Wet weather flow may continue to flow into the combined sewer system prior to the completion of the project, which could be an issue during wet weather events.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2017-424-108-0 - Woods Run Stream Inflow -Mairdale Avenue	\$19,981	\$0	\$0	\$0	\$0	\$19,981
2017-424-108-1 - Woods Run Improvements - Mairdale Avenue	\$2,229,033	\$986,725	\$0	\$0	\$0	\$3,215,758
PROJECT FUNDING TOTAL	\$2,249,014	\$986,725	\$0	\$0	\$0	\$3,235,739

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$1,036,957	\$986,725	\$0	\$0	\$0	\$2,023,682
Private Grant	\$1,212,057	\$0	\$0	\$0	\$0	\$1,212,057
PROJECT FUNDING TOTAL	\$2,249,014	\$986,725	\$0	\$0	\$0	\$3,235,739

Stormwater Improvements Contingency

Project Description

Stormwater contingency project pass-through.

Project Details

Phase: Not applicable

Priority: Not applicable

Project Justification: Improved efficiency of capital improvement fund management.

Risk(s): No identified risks.

Impact on Operations: Improved efficiency of capital improvement plan management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-500-101-0 - Stormwater Improvements Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Miscellaneous

Project Class Summary

Projects within this category do not qualify for any of the other five project categories and include, but are not limited to, a new Pittsburgh Water headquarters building, utility cost shares with other entities, and the annual capital reclassification.

Project Summary Table

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Annual Capital Project Reclassification	\$10,958,354	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,958,354
New Headquarters and Operations Facility	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$11,000,000
Utility Cost Shares	\$599,811	\$250,000	\$265,500	\$250,000	\$250,000	\$1,615,311
Miscellaneous Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$12,558,165	\$16,250,000	\$6,265,500	\$6,250,000	\$6,250,000	\$47,573,665

2025 Capital Project Reclassification

Project Description

Annual capital project reclassification originally expensed through the annual operating budget.

Project Details

Phase: Not Applicable

Priority: Not Applicable

Project Justification: This project is required to reclassify operating costs related to urgent water replacements, urgent sewer replacements, and manhole and point repairs.

Risk(s): Failure to fully capitalize Pittsburgh Water assets.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-600-100-0 - 2025 Capital Project Reclassification	\$10,958,354	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,958,354
PROJECT FUNDING TOTAL	\$10,958,354	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,958,354

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$10,958,354	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,958,354
PROJECT FUNDING TOTAL	\$10,958,354	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,958,354

New Headquarters and Operations Facility

Project Description

Pittsburgh Water is searching for a new headquarters location that would also include a space for the operations division.

Project Details

Phase: Design

Priority: Quality of Service

Project Justification: A new location would provide additional space that is needed as a result of increased operations.

Risk(s): Increased operational challenges.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2023-600-101-0 - New Headquarters and Operations Facility	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$11,000,000
PROJECT FUNDING TOTAL	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$11,000,000

Funding Sources

	2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$11,000,000
PROJECT FUNDING TOTAL	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$11,000,000

Utility Cost Shares

Project Description

This project will fund future cost share projects.

Project Details

Phase: Not Applicable

Priority: Quality of Service

Project Justification: Cost sharing projects can provide savings to Pittsburgh Water.

Risk(s): Increased costs to Pittsburgh Water.

Impact on Operations: Increased operating flexibility and reliability.

DSIC Eligible: No

Project Funding

	2025-2029 CAPITAL PLAN					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2024-600-104-0 - PennDOT - SR 8 Improvements (Butler St)	\$15,870	\$0	\$0	\$0	\$0	\$15,870
2024-600-102-0 - Utility Cost Shares	\$0	\$0	\$0	\$0	\$0	\$0
2025-600-102-0 - Utility Cost Shares	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
2023-600-107-0 - Charles Anderson Bridge Utility Coordination	\$0	\$0	\$15,500	\$0	\$0	\$15,500
2024-600-103-0 - North Avenue Signals & Safety Improvements (DOMI)	\$89,128	\$0	\$0	\$0	\$0	\$89,128
2023-600-108-0 - PennDot SR4003 A25	\$8,813	\$0	\$0	\$0	\$0	\$8,813
2023-600-106-0 - DOMI: Sylvan Avenue	\$236,000	\$0	\$0	\$0	\$0	\$236,000
PROJECT FUNDING TOTAL	\$599,811	\$250,000	\$265,500	\$250,000	\$250,000	\$1,615,311

Funding Sources

2025-2029 CAPITAL PLAN						5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
Debt (Revenue Bonds)	\$599,811	\$250,000	\$265,500	\$250,000	\$250,000	\$1,615,311
PROJECT FUNDING TOTAL	\$599,811	\$250,000	\$265,500	\$250,000	\$250,000	\$1,615,311

Miscellaneous Contingency

Project Description

Miscellaneous contingency project pass-through.

Project Details

Phase: Not Applicable

Priority: Not Applicable

Project Justification: Improved efficiency of capital improvement fund management.

Risk(s): No identified risks.

Impact on Operations: Improved efficiency of capital improvement plan management.

DSIC Eligible: No

Project Funding

2025-2029 CAPITAL PLAN						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	
Project Funding						
2025-600-101-0 - Miscellaneous Contingency	\$0	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources

2025-2029 CAPITAL PLAN					5 YEAR TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029
Project Funding					
Debt (Revenue Bonds)	\$0	\$0	\$0	\$0	\$0
PROJECT FUNDING TOTAL	\$0	\$0	\$0	\$0	\$0

Glossary of Terms and Acronyms

Terms

Appurtenance: Structures and devices of a water, sewer, and stormwater system that are designed to assist in the efficient operation and maintenance.

Bioretention: The process in which contaminants and sedimentation are removed from stormwater runoff.

Bioswale: Channels designed to concentrate and convey stormwater runoff while removing debris and pollution.

Catch basin: A type of structure typically found on streets, parking lots, and other paved surfaces. It consists of a concrete or plastic box with a grate or cover on top, allowing water to enter while filtering out debris and larger objects.

Choice Neighborhood: A U.S. Department of Housing and Urban Development program that awards competitive grants to redevelop severely distressed neighborhoods.

Clean Water Act (CWA): A United States federal law enacted in 1972 that aims to regulate the discharge of pollutants into the waters of the United States and ensuring water quality for rivers, lakes, and coastal areas. The law is administered by the Environmental Protection Agency (EPA) and serves as the cornerstone of water pollution control efforts in the United States.

Clearwell: A tank that mixes treated water with disinfectants and stores water that is ready to be pumped out to customers.

Floodplain: Flat lands next to waterways that get flooded periodically.

Impervious: Not allowing liquid to pass through.

Lift station: Also known as a pumping station, these are an essential component of wastewater and stormwater management systems to move water or sewage from lower elevations to higher ones. Lift stations prevent the need for deep, costly sewer lines by allowing water to be "lifted" and transported to treatment plants or further along the collection system.

Manhole: An opening in the ground that provides access to underground utility systems.

Outfall: A structure or point where wastewater and/or stormwater discharges from a pipe or drainage system into another body of water. Outfalls are designed to manage the flow of water and can include features to help treat the water before it enters the environment, minimizing pollution and impact on aquatic ecosystems.

Pathogen: A bacterium, virus, or other microorganism that can cause disease.

Permeable: Allows liquids to pass through.

PGH20 Cares Team: A specialized group within Pittsburgh Water focused on providing direct assistance to low-income and vulnerable customers. Their primary role is to help customers enroll in the available customer assistance programs, which offer discounts and other benefits to reduce bills.

Pump station: A facility that uses pumps to move water from one location to another within the distribution system.

Reservoir: Large natural or artificial storage area designed to hold water for water supply throughout the distribution system.

Safe Drinking Water Act (SDWA): A United States federal law enacted in 1974 that aims to protect the quality of drinking water in the United States. The SDWA authorizes the Environmental Protection Agency (EPA) to set national health-based standards for drinking water to protect against both naturally occurring and human-made contaminants that may be present in water systems.

Sedimentation basin: A structure designed to remove suspended solids from water or wastewater. The main purpose of a sedimentation basin is to allow solids to settle out of the water due to gravity, making the water cleaner. This is commonly used in water treatment plants, stormwater management systems, and industrial wastewater treatment processes.

Stormwater: Water that originates from precipitation, including rain, hail, and snow.

Subsurface detention system: Underground structures that are used to detain and release stormwater.

Tariff: All the water, wastewater, and stormwater service rates, rules, and regulations issued by Pittsburgh Water, which are officially approved by the Pennsylvania Public Utility Commission.

Water treatment plant: A facility that processes and purifies water to make it safe for drinking, recreational use, or industrial applicants.

Acronyms

ALCOSAN: Allegheny County Sanitary Authority: The public agency that provides wastewater treatment services for 83 municipalities in Allegheny County, including Pittsburgh and its suburbs.

AMI: Advanced Metering Infrastructure: Refers to an integrated system of smart meters, communication networks, and data management systems that enable two-way communication between utility companies and their customers.

ARPA: American Rescue Plan Act: A federal economic assistance program that provides direct aid for workers, families, small businesses, and industries affected by COVID-19.

BRT: Bus Rapid Transit: A bus-based public transport system designed to have much more capacity, reliability and other quality features than a conventional bus system.

CCTV: Closed Circuit Television: A system that uses cameras to inspect pipes, sewers, and drains. CCTV can help identify issues in water and wastewater infrastructure without having to dig or remove walls.

CSO: Combined Sewer Overflows: Discharges of untreated, diluted sewage into rivers and watercourses during heavy rainfall.

DSIC: Distribution System Improvement Charge: Charges on customers' bills to be used for system improvements.

EPA: Environmental Protection Agency: An independent agency of the United States federal government tasked with protecting human health and the environment. The primary responsibility is to create and enforce regulations based on laws passed by Congress to protect air, water, and land resources, and ensure that both natural ecosystems and public health are protected.

GI: Green Infrastructure: An approach to managing wet weather impacts to sewer systems and surface waters.

GPM: Gallons Per Minute: A flow rate measurement used to measure the velocity of liquid through water and sewer pipes.

IFE: Individual Filter Effluent: A measurement of the clarity of water.

LSLR: Lead Service Line Replacement: The replacement of lead water service lines.

MS4: Municipal Separate Storm Sewer System: A collection of structures, including retention basins, ditches, roadside inlets and underground pipes, designed to gather stormwater from built-up areas and discharge it, without treatment, into local streams and rivers. It is not connected to the sanitary sewer system.

PADEP: Pennsylvania Department of Environmental Protection: The Pennsylvania state agency that oversees environmental protection and manages permitting, licensing, and compliance.

PUC: Pennsylvania Public Utility Commission: The state agency responsible for overseeing public utilities in Pennsylvania. Its primary role is to ensure that utility services are provided to consumers in a safe, reliable, and cost-effective manner. The PUC plays a critical role in balancing the interests of utility companies with those of consumers, while also promoting sustainable and efficient utility practices.

PENNVEST: Pennsylvania Infrastructure Investment Authority: A Pennsylvania authority that provides low-interest loans and grants for water, wastewater, and stormwater projects.

SCADA: Supervisory Control and Data Acquisition: A system of software and hardware that allows organizations to control industrial processes and to collect, analyze, and process data.

SSO: Sanitary Sewer Overflows: Discharges of untreated sewage into the environment, not due to stormwater.

WIFIA: Water Infrastructure Finance and Innovation Act: A federal program that provides long-term, low-cost supplemental loans for water, wastewater, and stormwater infrastructure projects.