

IRR 2015 Sch A-8 F.Z17.xlsm
12/15/2014

CENTRAL VALLEY PROJECT
SCHEDULE OF IRRIGATION PROJECTED DELIVERIES BY CONTRACTOR
AND O&M COSTS PER ACRE-FOOT BY COST COMPONENT
2015 IRRIGATION WATER RATES

A		B	C	D	E	F	G	H	I
		2015 Projected Deliveries							
					Conveyance Pumping				
Facility/Contractor		Water Marketing	Storage	Conveyance	Corning PP	Jones PP	O'Neill PG	Dos Amigos	San Luis Drain
Ref		<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
<u>Black Butte D & R</u>									
4-E WD									
Stony Creek WD		518	518						
Total Black Butte D & R		518	518						
<u>Buchanan Unit</u>									
Chowchilla WD - BU		24,000	24,000						
<u>Clear Creek Unit</u>									
Clear Creek CSD		3,357	3,357	3,357					
<u>Colusa Basin Drain</u>									
Colusa Drain MWC		-	-						
<u>Corning Canal</u>									
Corning WD		11,193	11,193	11,193	11,193				
Proberta WD		2,359	2,359	2,359	2,359				
Thomes Creek WD		2,806	2,806	2,806	2,806				
Total Corning Canal		16,358	16,358	16,358	16,358				
<u>Cow Creek Unit</u>									
Bella Vista WD		6,455	6,455	6,455					
<u>Cross Valley Canal 1/</u>									
County of Fresno		690	690						
County of Tulare		1,407	1,407						
Hills Valley ID		890	890						
Kern-Tulare WD		15,007	15,007						
Lower Tule River ID - CVC		7,029	7,029						
Pixley ID		7,029	7,029						
Tri-Valley WD		217	217						
Total Cross Valley Canal		32,269	32,269						

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		2015 Projected Deliveries							
		Water Marketing	Storage	Conveyance	Conveyance Pumping				San Luis Drain
Facility/Contractor	Ref				Corning PP	Jones PP	O'Neill PG	Dos Amigos	
		<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
<u>Delta-Mendota Canal</u>									
Banta-Carbona ID		4,919	4,919	4,919		4,919			
Byron Bethany ID		4,970	4,970	4,970		4,970			
Del Puerto WD		47,007	47,007	47,007		47,007			
Eagle Field WD		1,775	1,775	1,775		1,775			
Mercy Springs WD		786	786	786		786			
Oro Loma WD		226	226	226		226			
Pacheco WD - DMC			-	-		-			
Panoche WD - DMC		5,509	5,509	5,509		5,509			
Patterson WD		5,717	5,717	5,717		5,717			
San Luis WD - DMC		7,583	7,583	7,583		7,583			
West Side ID		991	991	991		991			
West Stanislaus ID		11,764	11,764	11,764		11,764			
Total Delta-Mendota Canal		91,249	91,249	91,249		91,249			
<u>Delta-Mendota Pool</u>									
Coelho Trust		940	940	940		940			
Fresno Slough WD		764	764	764		764			
James ID		13,365	13,365	13,365		13,365			
Laguna WD		312	312	312		312			
Recl Dist #1606		62	62	62		62			
Tranquillity ID		5,160	5,160	5,160		5,160			
Tranquillity PUD		13	13	13		13			
Westlands WD - DMP		89	89	89		89			
Total Delta-Mendota Pool		20,705	20,705	20,705		20,705			
<u>Friant Dam - Class 2</u>									
Gravelly Ford WD		4,452							
<u>Friant-Kern Canal - Class 1</u>									
Arvin-Edison WSD		37,480	37,480	37,480					
Delano-Earlimart ID		93,416	93,416	93,416					
Exeter ID		9,574	9,574	9,574					
Garfield WD		2,880	2,880	2,880					
Hills Valley ID		1,212	1,212	1,212					
International WD		1,025	1,025	1,025					

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Facility/Contractor	2015 Projected Deliveries							
	Water Marketing	Storage	Conveyance	Conveyance Pumping				San Luis Drain
				Corning PP	Jones PP	O'Neill PG	Dos Amigos	
Ref	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Ivanhoe ID	5,900	5,900	5,900					
Kaweah Delta WCD	1,020	1,020	1,020					
Lewis Creek WD	933	933	933					
Lindmore ID	28,607	28,607	28,607					
Lindsay-Strathmore ID	23,746	23,746	23,746					
Lower Tule River ID - FKC	54,149	54,149	54,149					
Orange Cove ID	32,388	32,388	32,388					
Porterville ID	15,000	15,000	15,000					
Saucelito ID	19,373	19,373	19,373					
Shafter-Wasco ID	43,179	43,179	43,179					
So San Joaquin MUD	83,751	83,751	83,751					
Stone Corral ID	8,617	8,617	8,617					
Tea Pot Dome WD	5,936	5,936	5,936					
Terra Bella ID	23,797	23,797	23,797					
Tri-Valley ID	345	345	345					
Tulare ID	29,212	29,212	29,212					
TotaTotal Friant-Kern Canal - Class 1	521,538	521,538	521,538					
<u>Friant-Kern Canal - Class 2</u>								
Arvin-Edison WSD	99,113		99,113					
Delano-Earlimart ID	26,933		26,933					
Exeter ID	6,042		6,042					
Fresno ID	23,850		23,850					
Ivanhoe ID	380		380					
Kaweah Delta WCD	3,077		3,077					
Kern-Tulare ID	2,363		2,363					
Lindmore ID	6,996		6,996					
Lower Tule River ID - FKC	75,684		75,684					
Porterville ID	9,540		9,540					
Saucelito ID	10,430		10,430					
Shafter-Wasco ID	12,593		12,593					
So San Joaquin MUD	21,268		21,268					
Tulare ID	44,838		44,838					
Total Friant-Kern Canal - Class 2	343,106		343,106					

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	2015 Projected Deliveries							
	Conveyance Pumping							
Facility/Contractor	Water Marketing	Storage	Conveyance	Corning PP	Jones PP	O'Neill PG	Dos Amigos	San Luis Drain
Ref	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Hidden Unit								
Madera ID - HU	24,000	24,000						
Madera Canal - Class 1								
Chowchilla WD - MC	46,131	46,131	46,131					
Madera ID - MC	66,111	66,111	66,111					
Total Madera Canal - Class 1	112,242	112,242	112,242					
Madera Canal - Class 2								
Chowchilla WD - MC	50,880		50,880					
Madera ID - MC	59,148		59,148					
Total Madera Canal - Class 2	110,028		110,028					
New Melones D&R								
Central San Joaquin WCD	31,715	31,715						
Stockton-East WD	7,596	7,596						
Total New Melones D&R	39,311	39,311						
Sacramento River - Shasta								
Anderson-Cottonwood ID	3,000	3,000						
Daniell, H & B		-						
Driscoll Strawberry	21	21						
Gjermann, H & B	4	4						
Leviathan Inc	122	122						
Redding Rancheria		-						
Total Sacramento River - Shasta	3,148	3,148						
Sacramento River - Willows								
Alexander, T & K	-	-						
Anderson, A/et al	-	-						
Anderson, R & J	75	74.80						
Andreotti, A/et al	1,170	1,170.00						
Baber, J/et al	2,600	2,599.80						
Beckley, R & O	113	113.20						
Butler, Diane	251	251.20						
Butte Creek Farms Inc	417	417.40						
Byrd, A & Osborne, J.	150	150.00						

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	2015 Projected Deliveries							
	Conveyance Pumping							
Facility/Contractor	Water Marketing	Storage	Conveyance	Corning PP	Jones PP	O'Neill PG	Dos Amigos	San Luis Drain
Ref	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Cachil Dehe Band of Wintun	100	100.00						
Carter MWC	504	504.00						
Churkin, M Jr & C	48	48.40						
Conaway Consv Grp	672	672.00						
County of Sacramento	-	-						
Cranmore Farms LLC	1,953	1,953.20						
Cummings, W	102	102.20						
Driver, Gary/et al	-	-						
Driver, J & C Trustees	-	-						
Driver, Gregory	-	-						
Driver, W/et al	-	-						
Dyer, J & Wing, J	292	292.40						
Eastside MWC	476	476.00						
Ehrke, A & B	137	136.80						
E L H Sutter Properties	-	-						
Feather WD	15,000	15,000.00						
Fedora, S/Taylor, W	4	4.00						
Furlan, E & S	12	12.00						
Gillaspy, W	62	62.00						
Giovannetti, B & M	50	50.00						
Giusti, R & S	675	675.00						
Glenn-Colusa ID	86,640	86,640.00						
Green Valley Corp	509	509.40						
Griffin, J/Prater	969	969.20						
Hale, J/Marks, A	30	30.00						
Hatfield, R & B	14	14.00						
Heidrick, J Family Trust	25	24.80						
Heidrick, M	45	45.00						
Hiatt, T	411	410.80						
Hiatt, T/Illicherich, P	212	212.00						
Howald Farms Inc	1,196	1,196.40						
Jaeger, W & P	-	-						
Jansen, P & S	32	31.60						
Kary, C	249	248.60						
King, Ben	-	-						
King, L	-	-						
KLSY, LLC	54	54.00						
Knights Landing Investors	802	801.80						
Lauppe, B ET UX	86	86.40						

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	2015 Projected Deliveries							
	Conveyance Pumping							
Facility/Contractor	Water Marketing	Storage	Conveyance	Corning PP	Jones PP	O'Neill PG	Dos Amigos	San Luis Drain
Ref	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Lauppe, B & K	71	70.80						
Leiser, D	19	19.20						
Lockett, W & J	47	47.00						
Lomo CS & Micheli, J	525	525.00						
Lonon, M	348	347.60						
M C M Properties	458	458.00						
Maxwell ID	5,129	5,128.60						
Mehrhof & Montgomery	-	-						
Meridian Farms WC	9,913	9,913.20						
Micke, D & N	-	-						
Morehead, J/et ux	56	56.00						
Munson, J & D	-	-						
Natomas Basin Conserv	123	123.40						
Natomas Central MWC	18,020	18,019.80						
Nelson, T & H	98	98.00						
O'Brien, J & F	226	225.60						
Odysseus Farms	410	410.00						
Oji Brothers Farm Inc	1,480	1,479.60						
Oji, M/et al	1,068	1,068.00						
Otterson, M	225	225.00						
Pacific Realty Inc	976	976.00						
Pelger MWC	1,326	1,325.80						
Penner, R & L	-	-						
Pleasant Grv-Vrna MWC	2,300	2,300.20						
Princeton-Codora-Glenn ID	13,247	13,247.00						
Provident ID	4,311	4,310.80						
Quad-H-Ranches Inc	300	300.00						
Recl Dist # 108	24,750	24,750.00						
Recl Dist #1000	-	-						
Recl Dist #1004	12,308	12,308.40						
Reische, E	-	-						
Reische, L	25	24.80						
Richter, H Jr/et al	773	773.00						

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		2015 Projected Deliveries							
		Water			Conveyance Pumping				San Luis Drain
Facility/Contractor	Ref	Marketing	Storage	Conveyance	Corning PP	Jones PP	O'Neill PG	Dos Amigos	
		<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
River Garden Farms Co		375	375.00						
Riverby Limited		23	23.00						
Roberts Ditch Irr Co		300	300.00						
Rubio, E & E		3	3.00						
Saeed, F		641	640.60						
Seaver, C		22	22.00						
Sioux Creek Property LLC		16	16.00						
Sutter MWC		50,157	50,157.40						
Sycamore Family Trust		7,971	7,971.40						
T & P Farms		200	200.00						
Tarke, S		750	750.00						
Tisdale Irr & Drain Co		1,728	1,728.40						
Van Ruiten Brothers 1415L		173	173.20						
Van Ruiten Brothers 520XL		108	108.00						
Wallace, J & J		50	50.00						
Wallace, K Trust		272	271.60						
Wisler, J		-	-						
Youi Total Sacramento River - Willows		4	4.00						
Total Sacramento River - Willows		277,463	277,463						
<u>San Felipe Unit</u>									
San Benito County WD		12,830	12,830	12,830		12,830	12,830		
Santa Clara Valley WD		13,570	13,570	13,570		13,570	13,570		
Total San Felipe Unit		26,399	26,399	26,399		26,399	26,399		
<u>San Luis Canal - Fresno</u>									
Westlands WD -SLC		455,112	455,112	455,112		455,112	455,112	455,112	455,112
Westlands WD -SLC (DD#2)		1,273	1,273	1,273		1,273	1,273	1,273	
Total San Felipe Unit		456,386	456,386	456,386		456,386	456,386	456,386	455,112
<u>San Luis Canal - Tracy</u>									
Pacheco WD - SLC		4,266	4,266	4,266		4,266	4,266	4,266	
Panoche WD - SLC		30,281	30,281	30,281		30,281	30,281	30,281	
San Luis WD - SLC		34,699	34,699	34,699		34,699	34,699	32,048	
Total San Luis Canal - Tracy		69,247	69,247	69,247		69,247	69,247	66,596	

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Ref	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
<u>Tehama-Colusa Canal</u>								
4-M WD	1,891	1,891	1,891					
Colusa County WD	37,366	37,366	37,366					
Cortina WD	678	678	678					
Davis WD - TCC	2,475	2,475	2,475					
Dunnigan WD	9,672	9,672	9,672					
Glenn Valley WD	1,136	1,136	1,136					
Glide WD	7,559	7,559	7,559					
Holthouse WD	878	878	878					
Kanawha WD	28,762	28,762	28,762					
Kirkwood WD	573	573	573					
La Grande WD	4,533	4,533	4,533					
Myers-Marsh MWC	104	104	104					
Orland-Artois WD	33,481	33,481	33,481					
Westside WD	37,688	37,688	37,688					
Total Tehama-Colusa Canal	166,797	166,797	166,797					
<u>Delta-Mendota Exchange Water</u>				807,249				
Grand Total A/F	2,349,028	1,891,442	1,943,868	16,358	1,471,235	552,032	522,981	455,112
Projected 2015 O&M Costs (Sch A-9)	\$20,150,085	\$19,311,484	\$3,016,673	\$195,975	\$10,463,187	\$1,086,386	\$2,126,195	
LESS: O&M Costs that are Direct Billed (Sch A-9)			(299,873)	(195,975)	(10,463,187)	(1,086,386)	(2,126,195)	
Projected 2015 Extraordinary O&M Costs (Sch A-9)		\$ 2,057,565	\$ -	\$ 8,505	\$ 454,083	\$ 47,147	\$ 91,904	
Projected 2015 O&M Costs for Ratesetting Purposes	\$20,150,085	\$21,369,048	\$2,716,800	\$8,505	\$454,083	\$47,147	\$91,904	
Cost Per A/F	\$8.58		\$1.40	\$0.52	\$0.31	\$0.09	\$0.18	
San Felipe Unit Cost Per A/F (Sch A-9)		\$11.07						
All Other Contractors Cost Per A/F (Sch A-9)		\$11.14						

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Footnotes:

- 1/ Cross Valley Canal contract water can be pumped and delivered through the State and/or Federal side of joint-use facilities. For the WY 2015 water rate, these contractors will not be allocated Conveyance & Conveyance Pumping O&M costs due to the variability of deliveries. If special circumstances arise that water is pumped through Federal facilities, a "Special Rate" will be developed for additional service components.