

M&I 2019 Sch A-7 F.Z21.XLSM
9/7/2018

CENTRAL VALLEY PROJECT
SCHEDULE OF HISTORICAL AND PROJECTED M&I DELIVERIES (1981 - 2030)
BY CONSTRUCTION COST COMPONENT AND CONTRACTOR
2019 M&I WATER RATES

A	B	C	D	E	F	G	H
Historical and Projected 1981-2030 Deliveries							
Facility/Contractor	Historical & Projected 1981-2030 Deliveries	Storage	Conveyance	Conveyance Pumping Dos Amigos PP	Conveyance Pumping O'Neill PG	Conveyance Pumping Jones PP	Direct Pumping
Ref	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>
<u>Black Butte D&R</u>							
County of Colusa	1,313	1,313					
Elk Creek CSD	597	597					
US Forest Service - BB	417	417					
Whitney Const.	835	835					
Total Black Butte D&R	3,162	3,162					
<u>Clear Creek Unit</u>							
Clear Creek CSD	84,316	84,316	84,316				
<u>Contra Costa Canal</u>							
Contra Costa WD	5,233,861	5,233,861					5,233,861
<u>Cow Creek Unit</u>							
Bella Vista WD	180,356	180,356	180,356				180,356
<u>Cross Valley Canal</u>							
County of Fresno	2,384	2,384		2,384			2,384
County of Tulare	7,943	7,943		7,943			7,943
Total Cross Valley Canal	10,327	10,327		10,327			10,327
<u>Delta-Mendota Canal</u>							
Byron Bethany ID	31,098	31,098	31,098			31,098	
City of Tracy	344,401	344,401	344,401			344,401	
Del Puerto WD	589	589	589			589	

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Facility/Contractor	Historical & Projected 1981-2030 Deliveries	Historical and Projected 1981-2030 Deliveries					Direct Pumping
Ref	<Sch A-13>	Storage <Sch A-13>	Conveyance <Sch A-13>	Conveyance Pumping Dos Amigos PP <Sch A-13>	Conveyance Pumping O'Neill PG <Sch A-13>	Conveyance Pumping Jones PP <Sch A-13>	<Sch A-13>
Department of Veterans Affairs	6,512	6,512	6,512			6,512	
Panoche WD - DMC	1,171	1,171	1,171			1,171	
San Luis WD - DMC	5,706	5,706	5,706			5,706	
Total Delta-Mendota Canal	389,475	389,475	389,475			389,475	
<u>Folsom D&R</u>							
City of Folsom	68,323	68,323					
City of Roseville	1,098,787	1,098,787					
El Dorado ID - FD&R	258,293	258,293					
Placer County WA	65,085	65,085					
Sacramento County WA	115,375	115,375					
San Juan WD	243,278	243,278					
Total Folsom D&R	1,849,141	1,849,141					
<u>Folsom-South Canal</u>							
East Bay MUD	953,681	953,681	953,681				
Sacramento County WA - FSC	55,718	55,718	55,718				
Sacramento MUD	754,898	754,898	754,898				
Total Folsom-South Canal	1,764,297	1,764,297	1,764,297				
<u>Friant Dam</u> ^{1/}							
County of Madera	3,127	3,127					
Fresno County WW #18	5,856	5,856					
Total Friant Dam	8,983	8,983					
<u>Friant-Kern Canal</u> ^{1/}							
Arvin-Edison WSD	28,991	28,991	28,991				
City of Fresno	2,148,906	2,148,906	2,148,906				
City of Lindsay	82,982	82,982	82,982				
City of Orange Cove	51,964	51,964	51,964				
Delano-Earlimart ID	5,977	5,977	5,977				

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Ref	<Sch A-13>	Storage	Conveyance	Conveyance Pumping Dos Amigos PP	Conveyance Pumping O'Neill PG	Conveyance Pumping Jones PP	Direct Pumping
Ref	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>
Lindsay-Strathmore ID	16,192	16,192	16,192				
Shafter-Wasco ID	14,066	14,066	14,066				
Terra Bella ID	37,760	37,760	37,760				
Total Friant-Kern Canal	2,386,839	2,386,839	2,386,839				
 <u>New Melones D & R</u>							
Stockton-East WD	732,374	732,374					
 <u>Sacramento River</u>							
City of Redding - SR	160,879	160,879					
City of W. Sacramento	267,676	267,676					
Lake California P.O.A.	9,205	9,205					
Riverview Golf & CC	1,196	1,196					
Total Sacramento River	438,956	438,956					
 <u>San Felipe Unit</u>							
San Benito County WD	174,122	174,122	174,122		174,122	174,122	174,122
Santa Clara Valley WD	3,709,727	3,709,727	3,709,727		3,709,727	3,709,727	3,709,727
Total San Felipe Unit	3,883,849	3,883,849	3,883,849		3,883,849	3,883,849	3,883,849
 <u>San Luis Canal - Fresno</u>							
City of Avenal	105,581	105,581	105,581	105,581	105,581	105,581	
City of Coalinga	262,429	262,429	262,429	262,429	262,429	262,429	262,429
City of Huron	47,272	47,272	47,272	47,272	47,272	47,272	
State of CA	311	311	311	311	311	311	
Westlands WD	199,104	199,104	199,104	199,104	199,104	199,104	199,104
Total SLC - Fresno	614,698	614,698	614,698	614,698	614,698	614,698	461,533

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Ref	<Sch A-13>	Storage	Conveyance	Conveyance Pumping Dos Amigos PP	Conveyance Pumping O'Neill PG	Conveyance Pumping Jones PP	Direct Pumping
Ref	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>	<Sch A-13>
<u>San Luis Canal - Tracy</u>							
Pacheco WD	542	542	542	542	542	542	
Panoche WD	2,412	2,412	2,412	2,412	2,412	2,412	
San Luis WD ^{2/}	53,135	53,135	53,135	3,136	53,135	53,135	53,135
Total SLC - Tracy	<u>56,089</u>	<u>56,089</u>	<u>56,089</u>	<u>6,089</u>	<u>56,089</u>	<u>56,089</u>	<u>53,135</u>
<u>Shasta D&R</u>							
Centerville CSD	33,441	33,441					
Mountain Gate CSD	30,589	30,589					
Shasta CWA	8,149	8,149					
Total Shasta D&R	<u>72,179</u>	<u>72,179</u>					
<u>Spring Creek Conduit</u>							
City of Redding - SCC	151,736	151,736					
Shasta CWA - SCC	6,640	6,640					
Shasta CSD	26,375	26,375					
Total Spring Creek Conduit	<u>184,752</u>	<u>184,752</u>					
<u>Tehama-Colusa Canal</u>							
Colusa County WD	5,083	5,083		5,083			5,083
Kanawha WD	214	214		214			214
Total Tehama-Colusa Canal	<u>5,297</u>	<u>5,297</u>		<u>5,297</u>			<u>5,297</u>
<u>Toyon Pipeline</u>							
City of Redding - TP	5,300	5,300		5,300			
City of Shasta Lake	95,051	95,051		95,051			95,051
US Forest Service	301	301		301			
Total Toyon Pipeline	<u>100,651</u>	<u>100,651</u>		<u>100,651</u>			<u>95,051</u>
CVP Sub-Total (A/F)	<u>17,999,602</u>	<u>17,999,602</u>	<u>9,465,867</u>	<u>631,114</u>	<u>4,554,635</u>	<u>4,944,110</u>	<u>9,923,410</u>
<u>Delta-Mendota Exchange</u>							
Total (A/F)	<u>2,505,580</u>	<u>17,999,602</u>	<u>9,465,867</u>	<u>631,114</u>	<u>4,554,635</u>	<u>2,505,580</u>	<u>9,923,410</u>
	<u>20,505,181</u>	<u>17,999,602</u>	<u>9,465,867</u>	<u>631,114</u>	<u>4,554,635</u>	<u>7,449,690</u>	<u>9,923,410</u>

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FOOTNOTES

- 1/ These contractors are responsible for paying Jones Pumping Plant costs applicable to Delta-Mendota Exchange Water.
- 2/ San Luis WD's projected deliveries for Dos Amigos PP is reduced as a significant amount of water is not pumped through the pumping plant.