

CENTRAL VALLEY PROJECT
SCHEDULE OF PROJECTED IRRIGATION DELIVERIES BY O&M COMPONENT AND CONTRACTOR
AND O&M COSTS PER ACRE-FOOT BY COST COMPONENT
2012 SPECIAL WATER RATES

A	B	C	D	E	F	G	H	I	J
Ref	2012 Projected Irrigation Deliveries								
	Conveyance Pumping						Direct Pumping	San Luis Drain	
	Water Marketing	Storage	Conveyance	Corning PP	Jones PP	O'Neill PG	Dos Amigos PP		
	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Facility/Contractor									
<u>Black Butte D & R</u>									
4-E WD									
Stony Creek WD	731	731							
Total Black Butte D & R	731	731							
<u>Buchanan Unit</u>									
Chowchilla WD - BU	24,000	24,000							
<u>Clear Creek Unit</u>									
Clear Creek CSD	3,522	3,522							
<u>Colusa Basin Drain</u>									
Colusa Drain MWC									
<u>Corning Canal</u>									
Corning WD	10,983	10,983		10,983				10,983	
Proberta WD	2,170			2,170				2,170	
Thomes Creek WD	2,878	2,878		2,878					
Total Corning Canal	16,031	16,031		16,031				13,153	
<u>Cow Creek Unit</u>									
Bella Vista WD	6,942	6,942						6,942	
<u>Cross Valley Canal</u>									
County of Fresno	870	870						870	
County of Tulare	1,539	1,539						1,539	
Hills Valley ID	970	970						970	
Kern-Tulare ID	10,660	10,660						10,660	
Lower Tule River ID - CVC	8,184	8,184						8,184	
Pixley ID	8,184	8,184						8,184	
Rag Gulch WD									
Tri-Valley WD	331	331						331	
Total CV Canal	30,739	30,739						30,739	

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Facility/Contractor	<Sch A-12>	<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	8,342	8,342	8,342		8,342				
Byron Bethany ID	6,893	6,893	6,893		6,893				
Del Puerto WD	51,168	51,168	51,168		51,168				
Eagle Field WD	2,262	2,262	2,262		2,262				
Mercy Springs WD	613	613	613		613				
Oro Loma WD	1,335	1,335	1,335		1,335				
Pacheco WD - DMC									
Panoche WD - DMC	5,461	5,461	5,461		5,461				
Patterson WD	7,397	7,397	7,397		7,397				
San Luis WD - DMC	10,918	10,918	10,918		10,918				
West Side ID	1,830	1,830	1,830		1,830				
West Stanislaus ID	20,778	20,778	20,778		20,778				
Total Delta-Mendota Canal	116,996	116,996	116,996		116,996				
<u>Delta-Mendota Pool</u>									
Coelho Trust	1,199	1,199	1,199		1,199				
Fresno Slough WD	1,311	1,311	1,311		1,311				
James ID	15,128	15,128	15,128		15,128				
Laguna WD	260	260	260		260				
Recl Dist #1606	107	107	107		107				
Tranquillity ID	4,510	4,510	4,510		4,510				
Tranquillity PUD	23	23	23		23				
Westlands WD - DMP	110	110	110		110				
Total Delta-Mendota Pool	22,648	22,648	22,648		22,648				
<u>Folsom D&R</u>									
Placer County WA									
<u>Friant Dam - Class 2</u>									
Gravelly Ford WD	6,919								

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Ref	Water	Storage	Conveyance	Conveyance Pumping			Direct	San Luis	
	Marketing			Corning PP	Jones PP	O'Neill PG			
	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Facility/Contractor									
<u>Friant-Kern Canal - Class 1</u>									
Arvin-Edison WSD	32,940	32,940	32,940						
Delano-Earlimart ID	95,951	95,951	95,951						
Exeter ID	9,535	9,535	9,535						
Garfield WD	2,979	2,979	2,979						
International WD	1,105	1,105	1,105						
Ivanhoe ID	5,690	5,690	5,690						
Kaweah Delta WCD									
Lewis Creek WD	1,434	1,434	1,434						
Lindmore ID	30,782	30,782	30,782						
Lindsay-Strathmore ID	25,073	25,073	25,073						
Lower Tule River ID - FKC	56,444	56,444	56,444						
Orange Cove ID	34,116	34,116	34,116						
Porterville ID	16,000	16,000	16,000						
Saucelito ID	20,205	20,205	20,205						
Shafter-Wasco ID	45,505	45,505	45,505						
So San Joaquin MUD	92,422	92,422	92,422						
Stone Corral ID	9,079	9,079	9,079						
Tea Pot Dome WD	6,980	6,980	6,980						
Terra Bella ID	26,369	26,369	26,369						
Tulare ID	30,000	30,000	30,000						
Total Friant-Kern Canal - Class 1	542,609	542,609	542,609						
<u>Friant-Kern Canal - Class 2</u>									
Arvin-Edison WSD	99,113		99,113						
Delano-Earlimart ID	29,542		29,542						
Exeter ID	6,042		6,042						
Fresno ID	23,850		23,850						
Ivanhoe ID	341		341						
Kaweah Delta WCD	2,353		2,353						
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	15,900		15,900						
Tulare ID	44,838		44,838						
Total Friant-Kern Canal - Class 2	337,221		337,221						
<u>Hidden Unit</u>									
Madera ID - HU	24,000	24,000							

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	Water Marketing	Storage	Conveyance	Corning PP	Jones PP	O'Neill PG	Dos Amigos PP	Direct Pumping	
Facility/Contractor	<Sch A-12>	<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>Madera Canal - Class 1</u>									
Chowchilla WD - MC	49,784	49,784	49,784						
Madera ID - MC	77,503	77,503	77,503						
Total Madera Canal - Class 1	127,286	127,286	127,286						
<u>Madera Canal - Class 2</u>									
Chowchilla WD - MC	50,880		50,880						
Madera ID - MC	59,148		59,148						
Total Madera Canal - Class 2	110,028		110,028						
<u>New Melones D&R</u>									
Central San Joaquin WCD	35,645	35,645							
<u>Sacramento River - Shasta</u>									
Anderson-Cottonwood ID	3,000	3,000							
Daniell, H & B									
Driscoll Strawberry	42	42							
Gjermann, H	4	4							
Leviathan Inc	118	118							
Redding Rancheria									
Total Sacramento River - Shasta	3,164	3,164							
<u>Sacramento River - Willows</u>									
Alexander, T & K									
Anderson, A/et al									
Anderson, R & J	75	75							
Andreotti, A/et al	1,314	1,314							
Baber, J/et al	2,450	2,450							
Beckley, R & O	76	76							
Butler, L & M	260	260							
Butte Creek Farms Inc	419	419							
Byrd, A & Osborne, J	162	162							
Cahil Dehe Band of Wintun	100	100							
Carter Mutual Water Company	504	504							
Churkin, M Jr & C	49	49							
Conaway Consv Grp	622	622							
County of Sacramento									
Cummings, W	83	83							

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	Water Marketing	Storage	Conveyance	Corning PP	Jones PP	O'Neill PG			
	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Facility/Contractor									
Dennis Wilson Farms	52	52							
Driver, G/et al									
Driver, J & C Trustees	35	35							
Driver, Gregory	0	0							
Driver, W/et al	0	0							
Dyer, J & Wing, J	182	182							
Eastside MWC	534	534							
Ehrke, A & B	111	111							
E L H Sutter/Lauppe, B & K									
Feather WD	15,000	15,000							
Fedora, S/Taylor, W	4	4							
Furlan, E & S	30	30							
Gillaspy, W	45	45							
Giovannetti, B & M	50	50							
Giusti, R & S	677	677							
Glenn-Colusa ID	86,688	86,688							
Green Valley Corp	518	518							
Griffin, J/Prater	1,030	1,030							
Hale, J/Marks, A	30	30							
Hatfield, R & B	15	15							
Heidrick, J Family Trust	8	8							
Heidrick, M	47	47							
Hiatt, T	412	412							
Hiatt, T/Illicher, P	163	163							
Howald Farms Inc	1,163	1,163							
Jaeger, W & P									
Jansen, P & S	24	24							
Kary, C	330	330							
King, Ben	0	0							
King, L	6	6							
KLSY, LLC	33	33							
Knights Landing Investors	830	830							
Lauppe, B UT EX	86	86							
Lauppe, B & K (1364X ATP)	85	85							
Leiser, D	24	24							
Lockett, W & J	47	47							
Lomo CS & Micheli, J	525	525							
Lonon, M	278	278							
M C M Properties	510	510							
Maxwell ID	5,543	5,543							
Mehrhof & Montgomery	16	16							
Meridian Farms WC	9,080	9,080							

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	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Facility/Contractor									
Micke, D & N									
Morehead, J/et ux	112	112							
Munson, J & D									
Natomas Basin Conserv	233	233							
Natomas Central MWC	22,000	22,000							
Nelson, T & H	98	98							
Nene Ranch, LLC	148	148							
O'Brien, J & F	217	217							
Odysseus Farms Prtnrshp	410	410							
Oji Brothers Farm Inc	1,511	1,511							
Oji, M/et al	1,155	1,155							
Otterson, M	225	225							
Pacific Realty Inc	976	976							
Pelger MWC	1,531	1,531							
Penner, R & L									
Pleasant Grv-Vrna MWC	2,195	2,195							
Princeton-Codora-Glenn ID	14,462	14,462							
Provident ID	4,252	4,252							
Quad-H-Ranches Inc	300	300							
Rauf, A & T	595	595							
Recl Dist # 108	26,711	26,711							
Recl Dist #1000									
Recl Dist #1004	12,633	12,633							
Reische, E	3	3							
Reische, L	28	28							
Reynen, J/et al	2,000	2,000							
Richter, H Jr/et al	873	873							
River Garden Farms Co	425	425							
Riverby Limited	24	24							
Roberts Ditch Irr Co	300	300							
Rubio E & E	3	3							
Schreiner, J & C	20	20							
Seaver, C	22	22							
Sutter MWC	50,843	50,843							
Sycamore Family Trust	7,708	7,708							
Tarke, S	750	750							
Tisdale Irr & Drain Co	1,873	1,873							
Wakida, T	322	322							
Wallace, K Trust	202	202							
Wisler, J									
Young, R/et al	4	4							
Total Sacramento River - Willows	285,489	285,489							

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	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Facility/Contractor									
<u>San Felipe Unit</u>									
San Benito County WD	13,733	13,733	13,733		13,733	13,733		13,733	
Santa Clara Valley WD	19,673	19,673	19,673		19,673	19,673		19,673	
Total San Felipe Unit	33,406	33,406	33,406		33,406	33,406		33,406	
<u>San Luis Canal - Fresno</u>									
Westlands WD -SLC	594,233	594,233	594,233		594,233	594,233	594,233	594,233	594,233
Westlands WD--SLC (DD#2)	778	778	778		778	778	778	778	778
	595,011	595,011	595,011		595,011	595,011	595,011	595,011	595,011
<u>San Luis Canal - Tracy</u>									
Pacheco WD - SLC	5,481	5,481	5,481		5,481	5,481	5,481		
Panoche WD - SLC	39,566	39,566	39,566		39,566	39,566	39,566	39,566	
San Luis WD - SLC	39,056	39,056	39,056		39,056	39,056	35,413 1/	39,056	
Total San Luis Canal - Tracy	84,103	84,103	84,103		84,103	84,103	80,459	78,622	
<u>Tehama-Colusa Canal</u>									
4-M WD	2,258	2,258							
Colusa County WD	37,050	37,050						37,050	
Cortina WD	902	902							
Davis WD - TCC	2,287	2,287							
Dunnigan WD	10,622	10,622						10,622	
Glenn Valley WD	1,075	1,075						1,075	
Glide WD	6,952	6,952							
Holthouse WD	1,248	1,248							
Kanawha WD	28,267	28,267						28,267	
Kirkwood WD	667	667							
La Grande WD	4,554	4,554							
Myers-Marsh MWC	106	106							
Orland-Artois WD	30,520	30,520						30,520	
Westside WD	39,054	39,054						39,054	
Total Tehama-Colusa Canal	165,563	165,563						146,588	
<u>Delta-Mendota Exchange Water</u>									
					811,636				
Total	2,572,055	2,117,886	1,969,309	16,031	1,663,800	712,520	675,471	904,462	595,011

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	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>	<Sch A-12>
Facility/Contractor									
Projected 2012 O&M Costs (2012 Irrigation Schedule A-9)	\$ 16,544,999	\$ 16,524,104	\$ 249,058	\$ 149,158	\$ 11,617,660	\$ 1,209,321	\$ 2,141,726		\$ 200,000
Costs that are Direct Billed to Water Authorities (IRR Sch A-9)			\$ (249,058)	\$ (149,158)	\$ (11,617,660)	\$ (1,209,321)	\$ (2,141,726)		
Projected 2012 Extraordinary O&M Costs (Irrigation Sch A-9)		\$ 326,132	\$ 295,170	\$ 5,569	\$ 1,116,836	\$ 45,150	\$ 79,961		
Projected 2012 ARRA Costs (Irrigation Sch A-9)		\$ 139,427	\$ -	\$ 13	\$ 3,079	\$ 37,550	\$ 901		
Projected 2012 O&M Costs for Ratesetting Purposes	<u>\$ 16,544,999</u>	<u>\$ 16,989,663</u>	<u>\$ 295,170</u>	<u>\$ 5,581</u>	<u>\$ 1,119,915</u>	<u>\$ 82,700</u>	<u>\$ 80,862</u>		<u>\$ 200,000</u>
Average Cost Per Acre-Foot	<u>\$ 6.43</u>		<u>\$ 0.15</u>	<u>\$ 0.35</u>	<u>\$ 0.67</u>	<u>\$ 0.12</u>	<u>\$ 0.12</u>		<u>\$ 0.34</u>
San Felipe Unit Cost Per Acre-Foot (2012 Irrigation Water Rates, Sch. A-9)		<u>\$ 7.57</u>							
All Other Contractors Cost Per Acre-Foot (2012 Irrigation Water Rates, Sch. A-9)		<u>\$ 8.03</u>							

FOOTNOTES:

1/ Refer to 2012 Irrigation Water Rates, Schedule A-11, Footnote 4 for determination of Acre Feet pumped through Dos Amigos PP.