

M&I Full Cost 2018 Sch FC-4.Z20
12/18/2017

CENTRAL VALLEY PROJECT
SCHEDULE OF PROJECTED M&I WATER DELIVERIES FOR FISCAL YEARS 2018-2030
AND PRESENT WORTH @ .076980 FOR CALCULATION OF CONSTRUCTION COST PER ACRE-FOOT

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YEAR	BLACK BUTTE D&R										CLEAR CREEK UNIT		CONTRA COSTA CANAL		COW CREEK UNIT	
	COUNTY OF COLUSA		ELK CREEK CSD		US FOREST SVC		WHITNEY CONST.		TOTAL		CLEAR CREEK CSD		CONTRA COSTA WD		BELLA VISTA WD	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW
2018	8	8	14	13	18	17	4	4	45	42	1,514	1,406	93,653	86,959	4,192	3,892
2019	8	7	14	12	18	16	4	3	45	39	1,514	1,305	93,653	80,743	4,192	3,614
2020	8	7	14	11	18	15	4	3	45	36	1,514	1,212	93,653	74,972	4,192	3,355
2021	8	6	14	10	18	14	4	3	45	33	1,514	1,125	93,653	69,613	4,192	3,116
2022	8	6	14	10	18	13	4	3	45	31	1,514	1,045	93,653	64,637	4,192	2,893
2023	8	5	14	9	18	12	4	3	45	29	1,514	970	93,653	60,017	4,192	2,686
2024	8	5	14	8	18	11	4	2	45	27	1,514	901	93,653	55,727	4,192	2,494
2025	8	5	14	8	18	10	4	2	45	25	1,514	836	93,653	51,744	4,192	2,316
2026	8	4	14	7	18	9	4	2	45	23	1,514	777	93,653	48,046	4,192	2,150
2027	8	4	14	7	18	9	4	2	45	21	1,514	721	93,653	44,611	4,192	1,997
2028	8	4	14	6	18	8	4	2	45	20	1,514	670	93,653	41,423	4,192	1,854
2029	8	3	14	6	18	8	4	2	45	18	1,514	622	93,653	38,462	4,192	1,721
2030	8	3	14	5	18	7	4	2	45	17	1,514	577	93,653	35,713	4,192	1,598
P/T	110	68	182	113	238	147	52	32	581	359	19,680	12,167	1,217,491	752,668	54,490	33,687

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YEAR	CROSS VALLEY CANAL						DELTA-MENDOTA CANAL									
	COUNTY OF FRESNO		COUNTY OF TULARE		TOTAL		BYRON BETHANY ID		CITY OF TRACY		DEL PUERTO WD		DEPT OF VETERANS		PANOCHÉ WD	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AFFAIRS	PW	AF	PW
2018	86	80	192	178	278	258	833	774	6,556	6,088	9	8	234	217	24	22
2019	86	74	192	166	278	240	833	718	6,556	5,652	9	8	234	201	24	21
2020	86	69	192	154	278	223	833	667	6,556	5,248	9	7	234	187	24	19
2021	86	64	192	143	278	207	833	619	6,556	4,873	9	6	234	174	24	18
2022	86	59	192	133	278	192	833	575	6,556	4,525	9	6	234	161	24	17
2023	86	55	192	123	278	178	833	534	6,556	4,201	9	6	234	150	24	15
2024	86	51	192	114	278	165	833	496	6,556	3,901	9	5	234	139	24	14
2025	86	48	192	106	278	154	833	460	6,556	3,622	9	5	234	129	24	13
2026	86	44	192	98	278	143	833	427	6,556	3,363	9	4	234	120	24	12
2027	86	41	192	91	278	132	833	397	6,556	3,123	9	4	234	111	24	11
2028	86	38	192	85	278	123	833	369	6,556	2,900	9	4	234	103	24	11
2029	86	35	192	79	278	114	833	342	6,556	2,693	9	4	234	96	24	10
2030	86	33	192	73	278	106	833	318	6,556	2,500	9	3	234	89	24	9
P/T	1,118	691	2,496	1,543	3,614	2,234	10,833	6,697	85,230	52,690	113	70	3,038	1,878	312	193

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YEAR	DELTA-MENDOTA CANAL				FOLSOM D&R													
	SAN LUIS WD		TOTAL		CITY OF FOLSOM		CITY OF ROSEVILLE		EL DORADO ID		SACRAMENTO CTY WA		SAN JUAN WD		PLACER CTY WA		TOTAL	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW
2018	77	72	7,733	7,180	4,075	3,784	23,477	21,799	3,406	3,163	2,605	2,419	1,315	1,221	5,000	4,643	39,879	37,028
2019	77	67	7,733	6,667	4,075	3,513	23,477	20,241	3,406	2,937	2,605	2,246	1,315	1,134	5,000	4,311	39,879	34,381
2020	77	62	7,733	6,190	4,075	3,262	23,477	18,794	3,406	2,727	2,605	2,085	1,315	1,053	5,000	4,003	39,879	31,924
2021	77	57	7,733	5,748	4,075	3,029	23,477	17,451	3,406	2,532	2,605	1,936	1,315	977	5,000	3,717	39,879	29,642
2022	77	53	7,733	5,337	4,075	2,812	23,477	16,203	3,406	2,351	2,605	1,798	1,315	908	5,000	3,451	39,879	27,523
2023	77	49	7,733	4,956	4,075	2,611	23,477	15,045	3,406	2,183	2,605	1,669	1,315	843	5,000	3,204	39,879	25,556
2024	77	46	7,733	4,601	4,075	2,425	23,477	13,970	3,406	2,027	2,605	1,550	1,315	782	5,000	2,975	39,879	23,729
2025	77	43	7,733	4,273	4,075	2,251	23,477	12,971	3,406	1,882	2,605	1,439	1,315	727	5,000	2,763	39,879	22,033
2026	77	40	7,733	3,967	4,075	2,091	23,477	12,044	3,406	1,747	2,605	1,336	1,315	675	5,000	2,565	39,879	20,458
2027	77	37	7,733	3,684	4,075	1,941	23,477	11,183	3,406	1,623	2,605	1,241	1,315	626	5,000	2,382	39,879	18,996
2028	77	34	7,733	3,420	4,075	1,802	23,477	10,384	3,406	1,507	2,605	1,152	1,315	582	5,000	2,211	39,879	17,638
2029	77	32	7,733	3,176	4,075	1,674	23,477	9,642	3,406	1,399	2,605	1,070	1,315	540	5,000	2,053	39,879	16,378
2030	77	29	7,733	2,949	4,075	1,554	23,477	8,953	3,406	1,299	2,605	993	1,315	501	5,000	1,907	39,879	15,207
P/T	1,003	620	100,529	62,148	52,975	32,750	305,203	188,680	44,282	27,376	33,867	20,937	17,095	10,568	65,000	40,184	518,421	320,495

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YEAR	FOLSOM-SOUTH CANAL								FRIANT DAM					
	EAST BAY MUD		SACRAMENTO CTY WA		SMUD		TOTAL		COUNTY OF MADERA		FRESNO CTY WW #18		TOTAL	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW
2018	9,604	8,918	4,286	3,980	14,220	13,204	28,111	26,101	28	26	102	95	131	121
2019	9,604	8,280	4,286	3,695	14,220	12,260	28,111	24,236	28	25	102	88	131	113
2020	9,604	7,689	4,286	3,431	14,220	11,384	28,111	22,503	28	23	102	82	131	105
2021	9,604	7,139	4,286	3,186	14,220	10,570	28,111	20,895	28	21	102	76	131	97
2022	9,604	6,629	4,286	2,958	14,220	9,815	28,111	19,401	28	20	102	71	131	90
2023	9,604	6,155	4,286	2,747	14,220	9,113	28,111	18,015	28	18	102	66	131	84
2024	9,604	5,715	4,286	2,550	14,220	8,462	28,111	16,727	28	17	102	61	131	78
2025	9,604	5,306	4,286	2,368	14,220	7,857	28,111	15,531	28	16	102	57	131	72
2026	9,604	4,927	4,286	2,199	14,220	7,295	28,111	14,421	28	15	102	52	131	67
2027	9,604	4,575	4,286	2,042	14,220	6,774	28,111	13,390	28	14	102	49	131	62
2028	9,604	4,248	4,286	1,896	14,220	6,290	28,111	12,433	28	13	102	45	131	58
2029	9,604	3,944	4,286	1,760	14,220	5,840	28,111	11,545	28	12	102	42	131	54
2030	9,604	3,662	4,286	1,634	14,220	5,423	28,111	10,719	28	11	102	39	131	50
P/T	124,856	77,187	55,718	34,446	184,866	114,286	365,439	225,919	370	228	1,330	822	1,699	1,051

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YEAR	FRIANT-KERN CANAL											
	ARVIN-EDISON WSD		CITY OF FRESNO		CITY OF LINDSAY		CITY OF ORANGE COVE		DELANO-EARLIMART ID		LINDSAY-STRATHMORE ID	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW
2018	463	430	36,182	33,596	1,494	1,387	908	843	189	175	506	470
2019	463	399	36,182	31,194	1,494	1,288	908	783	189	163	506	437
2020	463	370	36,182	28,965	1,494	1,196	908	727	189	151	506	405
2021	463	344	36,182	26,894	1,494	1,110	908	675	189	140	506	376
2022	463	319	36,182	24,972	1,494	1,031	908	626	189	130	506	350
2023	463	296	36,182	23,187	1,494	957	908	582	189	121	506	325
2024	463	275	36,182	21,530	1,494	889	908	540	189	112	506	301
2025	463	256	36,182	19,991	1,494	825	908	502	189	104	506	280
2026	463	237	36,182	18,562	1,494	766	908	466	189	97	506	260
2027	463	220	36,182	17,235	1,494	711	908	432	189	90	506	241
2028	463	205	36,182	16,003	1,494	661	908	401	189	84	506	224
2029	463	190	36,182	14,859	1,494	613	908	373	189	78	506	208
2030	463	176	36,182	13,797	1,494	570	908	346	189	72	506	193
P/T	6,013	3,718	470,362	290,784	19,416	12,003	11,800	7,295	2,455	1,518	6,584	4,070

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YEAR	FRIANT-KERN CANAL						NEW MELONES D & R		SACRAMENTO RIVER					
	SHAFTER-WASCO ID		TERRA BELLA ID		TOTAL		STOCKTON EAST WD		CITY OF REDDING		CITY OF WEST SACRAMENTO		LAKE CA P.O.A.	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW
2018	297	276	1,084	1,006	41,122	38,183	30,482	28,303	2,432	2,258	6,678	6,200	186	172
2019	297	256	1,084	934	41,122	35,453	30,482	26,280	2,432	2,097	6,678	5,757	186	160
2020	297	238	1,084	868	41,122	32,919	30,482	24,402	2,432	1,947	6,678	5,346	186	149
2021	297	221	1,084	806	41,122	30,566	30,482	22,658	2,432	1,808	6,678	4,963	186	138
2022	297	205	1,084	748	41,122	28,381	30,482	21,038	2,432	1,679	6,678	4,609	186	128
2023	297	190	1,084	695	41,122	26,353	30,482	19,534	2,432	1,559	6,678	4,279	186	119
2024	297	177	1,084	645	41,122	24,469	30,482	18,138	2,432	1,447	6,678	3,973	186	111
2025	297	164	1,084	599	41,122	22,720	30,482	16,842	2,432	1,344	6,678	3,689	186	103
2026	297	152	1,084	556	41,122	21,096	30,482	15,638	2,432	1,248	6,678	3,426	186	95
2027	297	142	1,084	516	41,122	19,588	30,482	14,520	2,432	1,158	6,678	3,181	186	88
2028	297	131	1,084	479	41,122	18,188	30,482	13,482	2,432	1,076	6,678	2,953	186	82
2029	297	122	1,084	445	41,122	16,888	30,482	12,518	2,432	999	6,678	2,742	186	76
2030	297	113	1,084	413	41,122	15,681	30,482	11,624	2,432	927	6,678	2,546	186	71
P/T	3,863	2,388	14,090	8,711	534,584	330,487	396,266	244,977	31,616	19,545	86,808	53,666	2,414	1,493

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YEAR	SACRAMENTO RIVER				SAN FELIPE UNIT (IN-BASIN)					
	RIVERVIEW GOLF & CC		TOTAL		SAN BENITO CTY WD		SANTA CLARA VALLEY WD		TOTAL	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW
2018	18	17	9,313	8,647	3,583	3,327	83,126	77,184	86,709	80,512
2019	18	15	9,313	8,029	3,583	3,089	83,126	71,668	86,709	74,757
2020	18	14	9,313	7,455	3,583	2,868	83,126	66,545	86,709	69,413
2021	18	13	9,313	6,923	3,583	2,663	83,126	61,788	86,709	64,452
2022	18	12	9,313	6,428	3,583	2,473	83,126	57,372	86,709	59,845
2023	18	11	9,313	5,968	3,583	2,296	83,126	53,271	86,709	55,567
2024	18	11	9,313	5,542	3,583	2,132	83,126	49,463	86,709	51,596
2025	18	10	9,313	5,146	3,583	1,980	83,126	45,928	86,709	47,908
2026	18	9	9,313	4,778	3,583	1,838	83,126	42,645	86,709	44,483
2027	18	9	9,313	4,436	3,583	1,707	83,126	39,597	86,709	41,304
2028	18	8	9,313	4,119	3,583	1,585	83,126	36,767	86,709	38,351
2029	18	7	9,313	3,825	3,583	1,472	83,126	34,139	86,709	35,610
2030	<u>18</u>	<u>7</u>	<u>9,313</u>	<u>3,551</u>	<u>3,583</u>	<u>1,366</u>	<u>83,126</u>	<u>31,698</u>	<u>86,709</u>	<u>33,065</u>
P/T	232	144	121,071	74,848	46,581	28,797	1,080,640	668,065	1,127,221	696,862

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YEAR	SAN LUIS CANAL - FRESNO											
	CITY OF AVENAL AF	PW	CITY OF COALINGA AF	PW	CITY OF HURON AF	PW	STATE OF CA AF	PW	WESTLANDS WD AF	PW	TOTAL AF	PW
2018	2,218	2,059	4,778	4,437	922	856	6	6	2,671	2,480	10,595	9,838
2019	2,218	1,912	4,778	4,120	922	795	6	5	2,671	2,303	10,595	9,135
2020	2,218	1,775	4,778	3,825	922	738	6	5	2,671	2,138	10,595	8,482
2021	2,218	1,649	4,778	3,552	922	685	6	4	2,671	1,985	10,595	7,875
2022	2,218	1,531	4,778	3,298	922	636	6	4	2,671	1,843	10,595	7,312
2023	2,218	1,421	4,778	3,062	922	591	6	4	2,671	1,712	10,595	6,790
2024	2,218	1,320	4,778	2,843	922	549	6	4	2,671	1,589	10,595	6,304
2025	2,218	1,225	4,778	2,640	922	509	6	3	2,671	1,476	10,595	5,854
2026	2,218	1,138	4,778	2,451	922	473	6	3	2,671	1,370	10,595	5,435
2027	2,218	1,056	4,778	2,276	922	439	6	3	2,671	1,272	10,595	5,047
2028	2,218	981	4,778	2,113	922	408	6	3	2,671	1,181	10,595	4,686
2029	2,218	911	4,778	1,962	922	379	6	2	2,671	1,097	10,595	4,351
2030	<u>2,218</u>	<u>846</u>	<u>4,778</u>	<u>1,822</u>	<u>922</u>	<u>352</u>	<u>6</u>	<u>2</u>	<u>2,671</u>	<u>1,019</u>	<u>10,595</u>	<u>4,040</u>
P/T	28,832	17,824	62,118	38,402	11,984	7,409	78	48	34,723	21,466	137,735	85,150

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YEAR	SAN LUIS CANAL - TRACY								SHASTA D&R							
	PACHECO WD		PANOCHÉ WD		SAN LUIS WD		TOTAL		CENTERVILLE CSD		MOUNTAIN GATE CSD		SHASTA CWA		TOTAL	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW
2018	7	6	62	58	1,853	1,721	1,922	1,785	635	590	591	549	158	147	1,385	1,286
2019	7	6	62	54	1,853	1,598	1,922	1,658	635	548	591	510	158	136	1,385	1,194
2020	7	5	62	50	1,853	1,483	1,922	1,538	635	508	591	473	158	127	1,385	1,108
2021	7	5	62	46	1,853	1,377	1,922	1,428	635	472	591	440	158	118	1,385	1,029
2022	7	5	62	43	1,853	1,279	1,922	1,327	635	438	591	408	158	109	1,385	955
2023	7	4	62	40	1,853	1,188	1,922	1,232	635	407	591	379	158	101	1,385	887
2024	7	4	62	37	1,853	1,103	1,922	1,144	635	378	591	352	158	94	1,385	824
2025	7	4	62	34	1,853	1,024	1,922	1,062	635	351	591	327	158	87	1,385	765
2026	7	4	62	32	1,853	951	1,922	987	635	326	591	303	158	81	1,385	711
2027	7	3	62	30	1,853	883	1,922	916	635	303	591	282	158	75	1,385	660
2028	7	3	62	28	1,853	820	1,922	851	635	281	591	262	158	70	1,385	613
2029	7	3	62	26	1,853	761	1,922	790	635	261	591	243	158	65	1,385	569
2030	7	3	62	24	1,853	707	1,922	734	635	242	591	225	158	60	1,385	528
P/T	89	55	812	502	24,091	14,895	24,992	15,452	8,257	5,105	7,687	4,752	2,058	1,272	18,001	11,129

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AND PRESENT WORTH @ .076980 FOR CALCULATION OF CONSTRUCTION COST PER ACRE-FOOT

YEAR	SPRING CREEK CONDUIT								TEHAMA-COLUSA CANAL					
	CITY OF REDDING		SHASTA WA		SHASTA CSD		TOTAL		COLUSA COUNTY WD		KANAWA WD		TOTAL	
	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW	AF	PW
2018	4,191	3,891	131	122	443	411	4,765	4,424	131	122	9	8	140	130
2019	4,191	3,613	131	113	443	382	4,765	4,108	131	113	9	8	140	120
2020	4,191	3,355	131	105	443	355	4,765	3,814	131	105	9	7	140	112
2021	4,191	3,115	131	97	443	329	4,765	3,542	131	97	9	7	140	104
2022	4,191	2,893	131	90	443	306	4,765	3,289	131	90	9	6	140	96
2023	4,191	2,686	131	84	443	284	4,765	3,054	131	84	9	6	140	90
2024	4,191	2,494	131	78	443	264	4,765	2,835	131	78	9	5	140	83
2025	4,191	2,316	131	72	443	245	4,765	2,633	131	72	9	5	140	77
2026	4,191	2,150	131	67	443	227	4,765	2,444	131	67	9	5	140	72
2027	4,191	1,996	131	62	443	211	4,765	2,270	131	62	9	4	140	67
2028	4,191	1,854	131	58	443	196	4,765	2,107	131	58	9	4	140	62
2029	4,191	1,721	131	54	443	182	4,765	1,957	131	54	9	4	140	57
2030	4,191	1,598	131	50	443	169	4,765	1,817	131	50	9	3	140	53
P/T	54,483	33,682	1,703	1,053	5,757	3,559	61,943	38,294	1,701	1,052	115	71	1,816	1,123

M&I Full Cost 2018 Sch FC-4.Z20
12/18/2017

CENTRAL VALLEY PROJECT
SCHEDULE OF PROJECTED M&I WATER DELIVERIES FOR FISCAL YEARS 2018-2030
AND PRESENT WORTH @ .076980 FOR CALCULATION OF CONSTRUCTION COST PER ACRE-FOOT

YEAR	TOYON PIPELINE							
	CITY OF REDDING		CITY OF SHASTA LAKE		US FOREST SVC		TOTAL	
	AF	PW	AF	PW	AF	PW	AF	PW
2018	22	21	1,333	1,238	1	1	1,356	1,259
2019	22	19	1,333	1,149	1	1	1,356	1,169
2020	22	18	1,333	1,067	1	1	1,356	1,086
2021	22	16	1,333	991	1	1	1,356	1,008
2022	22	15	1,333	920	1	1	1,356	936
2023	22	14	1,333	854	1	1	1,356	869
2024	22	13	1,333	793	1	1	1,356	807
2025	22	12	1,333	737	1	1	1,356	749
2026	22	11	1,333	684	1	1	1,356	696
2027	22	11	1,333	635	1	0	1,356	646
2028	22	10	1,333	590	1	0	1,356	600
2029	22	9	1,333	548	1	0	1,356	557
2030	<u>22</u>	<u>8</u>	<u>1,333</u>	<u>508</u>	<u>1</u>	<u>0</u>	<u>1,356</u>	<u>517</u>
P/T	288	178	17,333	10,715	13	8	17,634	10,901

CENTRAL VALLEY PROJECT
SCHEDULE OF PROJECTED M&I WATER DELIVERIES FOR FISCAL YEARS 2018-2030
AND PRESENT WORTH @ .076980 FOR CALCULATION OF CONSTRUCTION COST PER ACRE-FOOT

FOOTNOTES

Note: Projected deliveries are based on the contractor's 7-year average of historical deliveries.