The Metropolitan Water District of Southern California

Agenda

The mission of the Metropolitan Water District of Southern California is to provide its service area with adequate and reliable supplies of high-quality water to meet present and future needs in an environmentally and economically responsible way.

FAIRP Committee T. Smith, Chair L. Dick, Vice Chair D. Alvarez J. Armstrong	Finance, Audit, Insurance, and Real Property Committee	Tuesday, May 9, 2023 Meeting Schedule	
	Meeting with Board of Directors *	08:30 a.m. FAIRP 10:30 a.m. LC	
R. Atwater A. Chacon	May 9, 2023	12:00 p.m. Break 12:30 p.m. BOD 02:30 p.m. EOP	
D. De Jesus B. Dennstedt L. Fong-Sakai	8:30 a.m.	02.00 p.m. LOF	
C. Miller M. Petersen B. Pressman T. Quinn K. Seckel	Agendas, live streaming, meeting schedules, and other board materials are available here: https://mwdh2o.legistar.com/Calendar.aspx. A listen only phone line is available at 1-877-853-5257; enter meeting ID: 873 4767 0235. Members of the public may present their comments to the Board or a Committee on matters within their jurisdiction as listed on the agenda via in-person or teleconference. To participate via teleconference (833) 548-0276 and enter meeting ID: 876 9484 9772 or click https://us06web.zoom.us/j/87694849772?		
	pwd=V3dGZGRYUjJ3allqdUxXTIJRM044Zz09		
MWD Head	dquarters Building • 700 N. Alameda Street • Los Ang Teleconference Locations: 5707 Ocean View Boulevard • La Canada, CA 910		
	en Hotel & Spa • 700 Munras Avenue, Monterey • Ma 00 Beverly Boulevard • Suite M313 • Los Angeles, C/	arbella Room, CA 93940	

* The Metropolitan Water District's meeting of this Committee is noticed as a joint committee meeting with the Board of Directors for the purpose of compliance with the Brown Act. Members of the Board who are not assigned to this Committee may participate as members of the Board, whether or not a quorum of the Board is present. In order to preserve the function of the committee as advisory to the Board, members of the Board who are not assigned to this Committee.

1. Opportunity for members of the public to address the committee on matters within the committee's jurisdiction (As required by Gov. Code Section 54954.3(a))

2. SUBCOMMITTEE REPORTS

A. Report from Subcommittee on Long-Term Regional Planning Processes and Business Modeling

** CONSENT CALENDAR ITEMS -- ACTION **

3. CONSENT CALENDAR OTHER ITEMS - ACTION

 A. Approval of the Minutes of the Finance, Audit, Insurance, and Real Property Committee Meeting for April 11, 2023 (Copies have been submitted to each Director, Any additions, corrections, or omissions)

Attachments: 05092023 FAIRP 3A (04112023) Minutes

4. CONSENT CALENDAR ITEMS - ACTION

NONE

** END OF CONSENT CALENDAR ITEMS **

5. OTHER BOARD ITEMS - ACTION

8-6 Adopt resolution to continue Metropolitan's Water Standby Charge for fiscal year 2023/24; the General Manager has determined that the proposed action is exempt or otherwise not subject to CEQA

Attachments: 05092023 FAIRP 8-6 B-L 05092023 FAIRP 8-6 Presentation

6. BOARD INFORMATION ITEMS

9-2	Renewal Status of Metropolitan's Property and Casualty Insurance Program	<u>21-2237</u>
	Attachments: 05092023 FAIRP 9-2 B-L 05092023 FAIRP 9-2 Presentation	
CON		
a.	Quarterly Financial Report	<u>21-2253</u>
	Attachments: 05092023 FAIRP 7a Presentation	
MAN	AGEMENT REPORTS	
a.	Chief Financial Officer's Report	<u>21-2124</u>
b.	General Auditor's Report	<u>21-2125</u>
c.	Real Property Group Manager's Report	<u>21-2126</u>

9. FOLLOW-UP ITEMS

NONE

7.

8.

10. FUTURE AGENDA ITEMS

11. ADJOURNMENT

NOTE: This committee reviews items and makes a recommendation for final action to the full Board of Directors. Final action will be taken by the Board of Directors. Committee agendas may be obtained on Metropolitan's Web site https://mwdh2o.legistar.com/Calendar.aspx. This committee will not take any final action that is binding on the Board, even when a quorum of the Board is present.

Writings relating to open session agenda items distributed to Directors less than 72 hours prior to a regular meeting are available for public inspection at Metropolitan's Headquarters Building and on Metropolitan's Web site https://mwdh2o.legistar.com/Calendar.aspx.

Requests for a disability-related modification or accommodation, including auxiliary aids or services, in order to attend or participate in a meeting should be made to the Board Executive Secretary in advance of the meeting to ensure availability of the requested service or accommodation.

THE METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA MINUTES

FINANCE, AUDIT, INSURANCE, AND REAL PROPERTY COMMITTEE

April 11, 2023

Chair Smith called the meeting to order at 9:30 a.m.

Members present: Directors Alvarez, Armstrong, Atwater, De Jesus, Dennstedt, Dick, Fong-Sakai (teleconference posted location), Miller (teleconference posted location), Pressman, Seckel, and Smith.

Members absent: Directors Chacon, Petersen, and Quinn.

Other Members present: Ackerman, Camacho, Erdman, Faessel, Kurtz, Morris, and Ortega.

Committee Staff present: Chapman, Hagekhalil, Kasaine, Quilizapa, Ros, Scully, Suzuki, Upadhyay.

1. OPPORTUNITY FOR MEMBERS OF THE PUBLIC TO ADDRESS THE COMMITTEE ON MATTERS WITHIN THE COMMITTEE'S JURISDICTION

None

2. SUBCOMMITTEE REPORTS

A. Subject: Report from Subcommittee on Audits

Director Armstrong overviewed the items discussed at the Subcommittee on Audits on March 28, 2023.

B. Subject: Report from Subcommittee on Long-Term Regional Planning Processes and Business Modeling

Director Atwater overviewed the items discussed at the Subcommittee on Long-Term Regional Planning Processes and Business Modeling on March 28, 2023.

CONSENT CALENDAR ITEMS — ACTION

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3. CONSENT CALENDAR OTHER ITEMS – ACTION

A. Subject: Approval of the Minutes of the Finance, Audit, Insurance, and Real Property Committee Meeting for March 13, 2023 (Copies have been submitted to each Director, Any additions, corrections, or omissions)

4. CONSENT CALENDAR ITEMS – ACTION

- 7-8 Subject: Approve and authorize the distribution of Appendix A for use in the issuance and remarketing of Metropolitan's Bonds; the General Manager has determined that the proposed action is exempt or otherwise not subject to CEQA
 - Presented by: Samuel Smalls, Manager of Treasury and Debt Management
 - Motion: a. Approve the draft of Appendix A (Attachment 1) attached to this board letter with a modification to page A-24 to delete the words, "and is owned by",

b. Authorize the General Manager, or other designee of the Ad Hoc Committee, to finalize, with changes approved by the General Manager and General Counsel, Appendix A

c. Authorize distribution of Appendix A, finalized by the General Manager or other designee of the Ad Hoc Committee, in connection with the sale or remarketing of bonds

Ms. Kasaine introduced the item and Mr. Smalls presented the committee with a brief overview of Appendix A, the update process, and future updates.

Ms. Kasaine noted that a letter, dated April 10, 2023, was received from the San Diego County Water Authority delegation commenting on Item 7-8. This item will be made part of the record.

The following Directors provided comments or asked questions:

- 1. Miller
- 2. Peterson
- 3. Smith
- 4. Armstrong
- 5. Seckel
- 6. Pressman

Staff responded to Directors' comments and questions.

7-9	Subject:	Adopt resolutions fixing and adopting a Readiness-to-Serve Charge and a Capacity Charge for calendar year 2024; the General Manager has determined the proposed action is exempt or otherwise not subject to CEQA
	Motion:	Adopt resolutions fixing and adopting a Readiness-to-Serve Charge and a Capacity Charge for calendar year 2024
7-10	Subject:	Review and consider the Lead Agency's adopted Mitigated 21-2064 Negative Declaration and Addendum and take related CEQA actions, and adopt resolution for 112th Fringe Area Annexation to Eastern Municipal Water District and Metropolitan; the General Manager has determined the proposed action is exempt or otherwise not subject to CEQA
	Motion:	Review and consider the Lead Agency's adopted Mitigated Negative Declaration and Addendum and take related CEQA actions, and adopt resolution for the 112th Fringe Area Annexation concurrently to EMWD and Metropolitan.
7-11	Subject:	Approve the award of a four-year contract for external audit services with Macias Gini O'Connell, LLP, for the not-to-exceed amount of \$1,600,090; the General Manager has determined that the proposed action is exempt or otherwise not subject to CEQA
	Presented by:	Scott Suzuki, General Auditor
	Motion:	Approve the award of a four-year contract for external audit services with Macias Gini O'Connell, LLP, for the not-to-exceed amount of \$1,600,090

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Mr. Suzuki presented the committee with the background of external audit services and an overview of the agreement.

The following Directors provided comments or asked questions:

- 1. Miller
- 2. Peterson

Staff responded to Directors' comments and questions.

7-12 Subject: Approve proposed amendment to Administrative Code section 6450 regarding individual Board of Director requests for audit assignments; the General Manager has determined that the proposed action is exempt or otherwise not subject to CEQA
 Motion: Approve proposed amendment to Administrative Code Section 6450 regarding individual Board member requests for audit assignments

Finance, Audit, Insurance, and	-4-	April 11, 202
Real Property Committee Minutes		

7-13	Subject:	Authorize a credit of up to \$200,000 to Western Municipal Water District for treatment surcharge costs incurred due to the unexpected extension of a Metropolitan shutdown; the General Manager has determined that the proposed action is exempt or otherwise not subject to CEQA
	Motion:	Authorize a credit of up to \$200,000 to Western Municipal Water District for treatment surcharge costs incurred due to the unexpected extension of a Metropolitan shutdown

After completion of the presentations, Director Dick made a motion, seconded by Director De Jesus, to approve the consent calendar consisting of items 3A, 7-8, 7-9, 7-10, 7-11, 7-12 and 7-13.

The vote was:

Ayes:	Directors Alvarez, Armstrong, Atwater, De Jesus, Dennstedt, Dick, Fong-Sakai, Miller, Pressman, Seckel, and Smith
Noes:	None
Abstentions:	None
Absent:	Directors Chacon, Petersen, and Quinn

The motion for items 3A, 7-8, 7-9, 7-10, 7-11, 7-12, 7-13 passed by a vote of 11 ayes, 0 noes, 0 abstain, and 3 absent.

END OF CONSENT CALENDAR ITEMS

5. OTHER BOARD ITEMS – ACTION

None

6. BOARD INFORMATION ITEMS

9-3 Subject: Climate Adaptation Master Plan on water

Presenter: Liz Crosson, Chief Sustainability Resiliency & Innovation Officer

Ms. Kasaine introduced the item and Ms. Crosson presented to the committee with an overview of potential Board policy decisions, planning process, and upcoming workshops.

The following Directors provided comments or asked questions:

- 1. Seckel
- 2. Pressman
- 3. Smith
- 4. Ortega

Staff responded to Directors' comments and questions.

7. COMMITTEE ITEMS

a. Subject: Encroachment Update

Presented by: Gina Franco, Senior Real Estate Representative

Mr. Chapman introduced the item and Ms. Franco presented the committee with an overview of encroachment. Her presentation included encroachment by county, process, removal, and activity cost.

The following Directors provided comments or asked questions:

- 1. Smith
- 2. Faessel

Staff responded to Directors' comments and questions.

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8. MANAGEMENT REPORTS

a. Subject: Chief Financial Officer's report

No report given.

b. Subject: General Auditor's Report

Mr. Suzuki updated the committee on revisions being made to the format and content for the audit report, revision on follow-up reporting, current department assessment, and revisions being made to the General Auditor's risk assessment process.

c. Subject: Real Property Group Manager's Report

Mr. Chapman encouraged members to visit Diamond Valley Lake to see the wildflower bloom.

9. FOLLOW-UP ITEMS

None

10. FUTURE AGENDA ITEMS

None

11. ADJOURNMENT

The next meeting will be held on May 9, 2023.

Meeting adjourned at 10:56 a.m.

Timothy Smith Chair



April 10, 2023

Adán Ortega, Chair Members of the Board of Directors Metropolitan Water District of Southern California P. O. Box 54153 Los Angeles, CA 90054-00153

RE: Board Memo 7-8, Approve and authorize the distribution of Appendix A for use in the issuance and remarketing of Metropolitan's Bonds; the General Manager has determined that the proposed action is exempt or otherwise not subject to CEQA

Dear Chair Ortega and Board Members:

This letter provides you with our principal concerns, questions and comments on the REVISED draft Appendix A (redline marked against prior distributed Appendix A of May 28, 2022) provided to the board last Thursday evening.

As you are aware, our overarching concern in the past has centered on our belief that Appendix A taken as a whole does not fairly describe the material risks and challenges MWD is facing due to reduced demand for MWD water, at the same time its historically low-cost water supplies are increasingly constrained. These concerns are heightened by the fact that MWD does not have a long range finance plan, and many billions of dollars of planned investment are not included in our 10-year rate forecast.

We believe some progress has been made over the past year acknowledging these factors, and we very much look forward to your continued leadership and the Board's planning processes now getting underway to begin to address these concerns.

Principal Concerns

A-6. *State Audit of Workplace Concerns.* We are not aware of any report that describes how MWD plans to fully implement all recommendations in the State Audit Report by this month (MWD's <u>State Audit webpage</u> says otherwise). Please describe or provide a copy of that plan or in the alternative, change the description in this section. We believe the State Audit Report presented recommendations that are vital to MWD's future success in its resolution of workplace concerns.

MEMBER AGENCIES

Carlsbad MWD · City of Del Mar · City of Escondido · Fallbrook Public Utility District · Helix Water District · Lakeside Water District · City of National City City of Oceanside · Olivenhain MWD · Otay Water District · Padre Dam MWD · Camp Pendleton Marine Corps Base · City of Poway · Rainbow MWD Ramona MWD · Rincon del Diablo MWD · City of San Diego · San Dieguito Water District · Santa Fe Irrigation District · Sweetwater Authority Vallecitos Water District · Valley Center MWD · Vista Irrigation District · Yuima Municipal Water District Chair Ortega and Members of the Board April 10, 2023 Page 2

A-9 (and throughout Appendix A including projections at p. A-133). *Metropolitan's Water Supply.* Combining wheeling and exchange transactions with water sales is confusing if not misleading. As described in many prior letters, MWD water sales have declined substantially— in the hundreds of thousands of acre-feet—as a result of member agency investments including those made by the Water Authority. The revenue received by MWD for its transportation of the Water Authority's independent Colorado River water is not a MWD water sale.

A-8-14 (and in other parts of Appendix A including pp. A-56-57). *Metropolitan's Water Supply*. Appendix A repeatedly commingles the Water Authority's independent Colorado River water supplies with MWD's Colorado River supplies, but they are materially different in terms of water rights and priority. This is confusing if not misleading for reasons stated repeatedly by the Water Authority and confirmed by the California Court of Appeal.

A-14-18. Integrated Water Resources Plan and Climate Change and Climate Action Plan. We appreciate the statement that "the 2020 IRP utilizing this new [IRP] process <u>is ongoing</u>" (emphasis added), but we do not believe that the description in these sections accurately reports the pending Climate Action Master Plan for Water (unless we are mistaken, this central focus for our board is not mentioned anywhere in Appendix A). Indeed, the language still refers to the "One Water Implementation" phase of the IRP and essentially says the Climate Action Plan has already been completed.

A-28-29. Colorado River Water Apportionment and Seven-Party Agreement. The Appendix A draft has improperly added language describing the Water Authority's QSA water as "water made available to and owned by Metropolitan" (emphasis added). The phrase should be changed to read, "made available to Metropolitan," deleting the statement that the water is "owned by Metropolitan." Under California law, one has a right to the use of water, not its direct "ownership." See Orange County Water Dist. v. Sabic Innovative Plastics US, LLC, 14 Cal. App. 5th 343, which states at 403, citing the California Supreme Court: "Property interests in water instead take the form of a usufruct, i.e., a right to use. "'It is laid down by our law writers, that the right of property in water is usufructuary, and consists not so much of the fluid itself as the advantage of its use.' [Citation.] Hence, the cases do not speak of the ownership of water, but only of the right to its use." (National Audubon Society v. Superior Court (1983) 33 Cal.3d 419, 441 [189 Cal. Rptr. 346, 658 P.2d 709] (Audubon Society).)" See also the Court of Appeal decision in SDCWA v. MWD, 12 Cal.App.4th 1124, 1156 (2017) ("The purpose, structure and terms of the [Exchange Agreement] make it clear that the Water Authority is not purchasing water from Metropolitan but from Imperial. As the trial court rightly discerned, the Water Authority is exchanging water with Metropolitan 'to make use of its own independent supplies'" (emphasis added). In short, neither party "owns" the QSA water, and it is the Water Authority that has the right to use of its QSA and canal lining water, not MWD. Finally, this statement is incorrect because under the Exchange Agreement, the conserved water made available to Metropolitan is expressly stated to be the local water of the San Diego County

Chair Ortega and Members of the Board April 10, 2023 Page 3

Water Authority for all purposes other than price and a now-defunct agricultural program at Metropolitan. For all of these reasons, Appendix A is in material error on this point.

A-31. *Quantification Settlement Agreement*. As a subsection of the main header, "Metropolitan's Water Supply (p. A-8), this section is confusing if not misleading by omitting the Water Authority as a party to the QSA (presumably included as "others") and failing to note the lining of the All-American and Coachella Canals were completed in 2009 <u>by the Water Authority,</u> <u>not MWD</u>.

A-76. *Capital Investment Plan Financing.* What assumptions or other analysis supports the projected increase in the sale of bonds by more than \$700 million when only one additional year is being added (from \$1,040 million for 2022-23 through 2026-27 to the revised \$1,710 million for 2022-23 through 2027-28)?

A-80-99. Water Revenues, Rates, Programs, Constitutional Limitations and Litigation Challenging Rate Structure. The Water Authority is hopeful that all rate issues and concerns will successfully be addressed as part of upcoming board processes including an updated water resources investment plan, long range finance plan, cost of service and rate review as longpromised and planned. We believe past rate-setting disputes have derived largely from the incorrect assumption that MWD is not legally required to follow cost of service principles and is not bound by Constitutional limitations that apply to other retail and wholesale water suppliers. We object to many of the descriptions in this part of Appendix A as they are litigation driven.

A-81. *Summary of Water Transactions and Revenues, footnote 1.* What is the basis for the change that as of June 30, 2021, "Water Transactions" do not include third parties?

A-82-85. *Tier 1 and Tier 2 Water Supply Rates and Member Agency Purchase Orders.* We believe it is important to disclose the miniscule amount of Tier 2 water rates MWD has received since January 1, 2015 (date of the new purchase orders). If not added to the disclosure, please provide this information in response to this letter.

A-92. *Proposition 26.* The draft states that it is difficult to determine whether stricter standards would impose stricter standards on MWD due to "uncertainties of evolving case law and potential future judicial interpretations of Proposition 26." But at a minimum, Appendix A should include the following language from Article XIII C, section 1 of the California Constitution which expressly states the standard about which there is no "uncertainty" given a ruling that the Constitutional limitation <u>applies to MWD</u>: "the local government bears the burden of proving by a preponderance of the evidence that a levy, charge or other extraction is not a tax, that the amount is no more than necessary to cover the reasonable costs of the governmental activity, and that the manner in which those costs are allocated to a payor bear a fair or reasonable relationship to the payor's burdens on, or benefits received from, the governmental activity."

Chair Ortega and Members of the Board April 10, 2023 Page 4

A-95. *The 2014, 2016 and 2018 Cases.* The language should be updated to indicate that the Water Authority has filed objections to the tentative decision, and that if the objections are overruled and the tentative decision is confirmed, the decision will be subject to appeal. A copy of the Water Authority's objections may be found <u>here</u>.

Other Comments and Questions

A-5. *Employee Relations*. Why has staff deleted the sentence describing total positions filled and under recruitment? Deletion of this sentence leaves the reference in the following sentence ("of the filled positions") unclear. We suggest you leave the sentence in and update the numbers. If you do not choose to do that, please provide the updated information in response to this letter.

A-20 (and throughout Appendix A). *Project Improvement Amendments*. What is the intended significance of changing "State Water Contractors" to "State Water Project contractors?"

A-22. *Amendments for Allocation of Conveyance Costs.* Please provide a copy of the last board report on the status of the amendments as described.

A-49. *Metropolitan's Water Storage Capacity and Water in Storage*. A footnote should be added to reflect MWD's Drought Contingency Plan obligations that may restrict its ability to withdraw water from Lake Mead, especially since this is an ongoing issue under discussion and negotiations with other states.

A-61-62. *Seawater Desalination.* What is staff's understanding of the current status of the availability of LRP incentives? And what is the basis of the described board policy that applications for potential projects will be considered by MWD's board "after they are permitted, free of litigation, and authorized to proceed by their developing agencies?"

We appreciate your consideration of our concerns and providing a response to our questions.

Sincerely,

fois tong-fahi

Lois Fong-Sakai Director

Barty Miller

Marty Miller Director

Jim Smith

Tim Smith Director

cc: Adel Hagekhalil, General Manager, MWD Sandra Kerl, General Manager, San Diego County Water Authority San Diego County Water Authority Board of Directors



THE METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA

Board of Directors
 Finance, Audit, Insurance, and Real Property Committee

5/9/2023 Board Meeting

8-6

Subject

Adopt resolution to continue Metropolitan's Water Standby Charge for fiscal year 2023/24; the General Manager has determined that the proposed action is exempt or otherwise not subject to CEQA

Executive Summary

This action continues the Standby Charge at a rate ranging from \$1.65 to \$14.20 per year for each acre or parcel (if less than an acre) of nonexempt real property within the service area of member agencies that have elected since fiscal year (FY) 1993/94 to pay all or a portion of their Readiness-to-Serve (RTS) Charge obligation through the Standby Charge. The Standby Charge has been collected for those agencies at rates that do not exceed the rates set in FY 1993/94. Continuance of the Standby Charge generates funds that are applied against the participating member agencies' RTS Charge obligation.

Details

Background

On April 12, 2022, Metropolitan's Board of Directors adopted Resolution 9303, fixing and adopting the RTS Charge for the calendar year (CY) 2023. On April 11, 2023, the Board adopted Resolution 9341, fixing and adopting the RTS Charge for CY 2024. The proposed resolution (**Attachment 1**) provides participating member agencies the ability to continue having a portion of their RTS Charge collected by the Standby Charge within their respective service areas for FY 2023/24, which covers a portion of each of the calendar year (CYs) 2023 and 2024. **Attachment 1** is a form of resolution that, if adopted by the Board, will continue the Standby Charge for FY 2023/24.

The amount of the Standby Charge, per acre or per parcel (if less than an acre), within each of the participating member agencies has not exceeded the rates set in FY 1993/94 and has been collected within the service areas of 22 of Metropolitan's 26 member agencies that have elected to pay all or a portion of their respective RTS Charge through the Standby Charge since then. Metropolitan proposes to continue the Standby Charge for the coming fiscal year at rates not exceeding the rates set in FY 1993/94, and therefore, no additional statutory procedures are required for approval.

The resolution also authorizes the General Manager to act upon applications for exemption of certain lands from the collection of the Standby Charge in accordance with the terms and conditions for exemption specified in the resolution. In addition, the resolution provides for an appeal process to review and make recommendations to the Board on appeals by property owners who have been denied the exemption, with final determinations to be made by the Board. The exemption criteria are the same as those adopted for prior years and will be subject to specific guidelines set by the General Manager.

Funds collected from the proposed continuation of the Standby Charge will be segregated to ensure that they are used only for the purposes for which the Standby Charge was collected. Attachment 2 is the Notice to Member Agencies of Proposed Adoption of Readiness-to-Serve Charge and Capacity Charge for Calendar Year 2024 and Continuation of Standby Charge for Fiscal Year 2023/24, sent to member agencies via email on February 3, 2023.

Policy

Metropolitan Water District Act Section 61: Ordinances, Resolutions and Orders

Metropolitan Water District Act Section 133: Fixing of Water Rates

Metropolitan Water District Act Section 134: Adequacy of Water Rates; Uniformity of Rates

Metropolitan Water District Act Section 134.5: Water Standby or Availability of Service Charge

Metropolitan Water District Administrative Code Section 4301(a): Cost of Service and Revenue Requirement

Metropolitan Water District Administrative Code Section 4304: Apportionment of Revenues and Setting of Water Rates

Metropolitan Water District Administrative Code Section 4305: Setting of Charges to Raise Fixed Revenue

Metropolitan Water District Administrative Code Section 4507: Billing and Payment for Water Deliveries

Metropolitan Water District Administrative Code Section 11104: Delegation of Responsibilities

By Minute Item 52790, dated April 12, 2022, the Board approved the biennial budget for fiscal years 2022/23 and 2023/24 and adopted the resolution fixing and adopting a Readiness-to-Serve Charge for CY 2023.

By Minute Item 53217, dated April 11, 2023, the Board adopted the resolution fixing and adopting a Readiness-to-Serve Charge for CY 2024.

California Environmental Quality Act (CEQA)

CEQA determination for Option #1:

The proposed action is not defined as a project under CEQA (Public Resources Code Section 21065, State CEQA Guidelines Section 15378) because it will not cause either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment and it involves continuing administrative activities, such as general policy and procedure making (Section 15378(b)(2) of the State CEQA Guidelines). In addition, the proposed action is not defined as a project under CEQA because it involves the creation of government funding mechanisms or other government fiscal activities, which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment (Section 15378(b)(4) of the State CEQA Guidelines).

CEQA determination for Option #2:

None required

Board Options

Option #1

Adopt the resolution to continue the Standby Charge for fiscal year 2023/24.

Fiscal Impact: Collect \$44.0 million (approximately) through the continuation of the Standby Charge in fiscal year 2023/24 that would be applied towards the RTS Charge obligation of the participating member agencies.

Business Analysis: This option involves the collection of charges that result in fixed revenues of \$44.0 million (approximately) to pay all or a portion of the RTS Charge of participating member agencies, which is done at the option of the participating member agencies. The Standby Charge does not create additional revenue for Metropolitan beyond the total RTS Charge due by member agencies; it is used by the participating member agencies to meet their RTS Charge obligation.

Option #2

Do not adopt the resolution to continue the Standby Charge for fiscal year 2023/24, which would require the participating member agencies to pay the full RTS Charge directly to Metropolitan, rather than having a portion collected through the Standby Charge.

Fiscal Impact: Metropolitan member agencies would pay the full RTS Charge directly to Metropolitan, including the \$44.0 million (approximately) that would have been collected in FY 2023/24 through the continuation of the Standby Charge.

Business Analysis: This option would require the member agencies participating in the Standby Charge to pay the \$44.0 million (approximately) in RTS Charge obligations that would otherwise have been paid through the collection of the Standby Charge.

Staff Recommendation

Option #1

4/27/2023 Katano Kasaine Date Assistant General Manager/ Chief Financial Officer 4/27/2023 del Hagekhalil Date

General Manager

- Attachment 1 Resolution of The Board of Directors of The Metropolitan Water District of Southern California Continuing the Water Standby Charge for Fiscal Year 2023/24
- Attachment 2 Notice to Member Agencies of Proposed Adoption of Readiness-to-Serve Charge and Capacity Charge for Calendar Year 2024 and Continuation of Standby Charge for Fiscal Year 2023/24

Ref# cfo12688941

THE METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA

RESOLUTION XXXX

RESOLUTION OF THE BOARD OF DIRECTORS OF THE METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA CONTINUING THE WATER STANDBY CHARGE FOR FISCAL YEAR 2023/24

The Board of Directors of the Metropolitan Water District of Southern California (the "Board"), hereby finds that:

1. At its meeting on April 12, 2022, the Board adopted Resolution 9303 "Resolution of the Board of Directors of The Metropolitan Water District of Southern California Fixing and Adopting a Readiness-to-Serve Charge Effective January 1, 2023;"

2. At its meeting on April 11, 2023, the Board adopted Resolution 9341 "Resolution of the Board of Directors of The Metropolitan Water District of Southern California Fixing and Adopting a Readiness- to-Serve-Charge Effective January 1, 2024;"

3. Certain member public agencies ("member agencies") of Metropolitan have elected to pay all or a portion of their Readiness-to-Serve ("RTS") Charge obligation through the continuance of the Metropolitan water standby charge ("Standby Charge") collected from parcels within those member agencies;

4. Metropolitan is willing to comply with the requests of member agencies opting to have Metropolitan continue to collect the Standby Charge within their respective territories, on the terms and subject to the conditions contained herein;

5. Section 134.5 of the Metropolitan Water District Act authorizes the Board to collect a service charge from member agencies or, as an alternative, to collect a service charge as a standby charge against individual parcels within the district;

6. Metropolitan first established the Standby Charge in 1992, pursuant to the procedures authorized by Section 134.5 of the Metropolitan Water District Act and the Uniform Standby Charge Procedures Act ("USCPA"), Sections 54984-54984.9, inclusive, of the Government Code;

7. The Standby Charge has not exceeded the rates set in fiscal year 1993/94, and in fiscal year 1995/96 was reduced to \$0.00 for the member agencies electing not to have any portion of their RTS Charge obligation collected through the Standby Charge;

8. The Standby Charge is not subject to the procedures set forth in Article XIII D, Section 4 of the California Constitution effective July 1, 1997 (Proposition 218), as the Standby Charge has not exceeded the rates set in fiscal year 1993/94, has not exceeded the amount of the Standby Charge existing in fiscal year 1996/97 when Proposition 218 became effective, and the proceeds of the Standby Charge are used for purposes specified in Section 5 of Article XIII D; and

9. The particular charge, per acre or per parcel, applicable to land within each member agency, the method of its calculation, and the specific data used in its determination are as specified in the Engineer's Report dated April 2023, supporting the RTS Charge and Standby Charge option (the "Engineer's Report"), which is attached hereto and on file with the Board Executive Secretary of Metropolitan; and

10. Written notice of the intention of Metropolitan's Board to consider and take action at its regular meeting of May 9, 2023, to continue the Standby Charge for fiscal year 2023/24 was given to each of

Metropolitan's member agencies.

NOW THEREFORE, the Board of Directors of The Metropolitan Water District of Southern California does hereby resolve, determine and order as follows:

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Section 1. That the Board of Directors of Metropolitan, pursuant to the Engineer's Report, finds that lands within Metropolitan are benefited as described in such report and on that basis, hereby continues its Standby Charge for fiscal year 2023/24 on lands within requesting member agencies of Metropolitan to which water is made available for any purpose, whether water is actually used or not, as specified in the Engineer's Report.

Section 2. That the rates of such Standby Charge, per acre of land, or per parcel of land less than an acre, as shown in the Engineer's Report, may vary by member agency, and shall not exceed the amount of the fiscal year 1996/97 Standby Charge for the member agency. The Standby Charge applicable to each electing member agency, the method of its calculation, and the specific data used in its determination are as specified in the Engineer's Report which was prepared by a registered professional engineer certified by the state of California, which methodology is in accordance with Section 134.5 of the Metropolitan Water District Act and reflects the range of costs provided in Metropolitan's Fiscal Years 2022/23 and 2023/24 Cost of Service Report for Proposed Rates and Charges.

Section 3. That the Standby Charge, per acre of land, or per parcel of land less than an acre, applicable to land within each electing member agency as allocated in the Engineer's Report shall be as follows for fiscal year 2023/24:

Member Agency	<u>Amount</u>
Anaheim	\$8.55
Beverly Hills	
Burbank	14.20
Calleguas MWD	9.58
Central Basin MWD	10.44
Inland Empire Utilities Agency	7.59
Coastal MWD [*]	11.60
Compton	1.65
Eastern MWD	6.94
Foothill MWD	10.28
Fullerton	10.71
Glendale	12.23
Las Virgenes MWD	8.03
Long Beach	12.16
Los Angeles	
MWD of Orange Co.**	10.09
Pasadena	11.73
San Diego CWA	11.51
San Fernando	0.00
San Marino	8.24
Santa Ana	7.88
Santa Monica	
Three Valleys MWD	12.21
Torrance	12.23
Upper San Gabriel Valley MWD	9.27
West Basin MWD	
Western MWD of Riverside Co.	9.23

2023/24 Water Standby Charge

^{*} Applicable to parcels included within territory of former Coastal MWD.

^{**} Exclusive of parcels included within territory of former Coastal MWD.

Section 4. That the Standby Charge shall continue to be collected on the tax rolls, together with the *ad valorem* property taxes that are levied by Metropolitan for the payment of pre-1978 voter approved indebtedness. The amounts of the Standby Charge are continued at amounts that are not estimated to exceed a member agency's RTS Charge obligation. However, any amounts collected shall be applied as a credit against the applicable member agency's RTS Charge obligation. After such member agency's RTS Charge allocation is fully satisfied, any additional collections shall be credited to other outstanding obligations of such member agency to Metropolitan that funds the capital costs or maintenance and operation expenses for Metropolitan's water system, or future RTS Charge obligation collected through the Standby Charge levies within its territory as provided herein shall pay any portion not collected through net Standby Charge collections to Metropolitan within fifty (50) days after Metropolitan issues an invoice for the remaining RTS Charge obligations for such member agency, as provided in Administrative Code Section 4507.

Section 5. That the following exemption procedures apply:

(a) It is the intent of the Board that the following lands shall be exempt from the Standby Charge: (1) lands owned by the Government of the United States, the state of California, or by any political subdivision thereof or any entity of local government; (2) lands permanently committed to open space and maintained in their natural state that are not now and will not in the future be supplied water; (3) lands not included in (1) or (2) above, which the General Manager, in his discretion, finds do not now and cannot reasonably be expected to derive a benefit from the projects to which the proceeds of the Standby Charge will be applied; and (4) lands within any member public agency, subagency, or city if the governing body of such public entity elects and commits to pay out of funds available for that purpose, in installments at the time and in the amounts established by Metropolitan, the entire amount of the Standby Charge which would otherwise be collected from lands within those public entities. However, no exemption from the Standby Charge shall reduce the applicable member agency's RTS Charge obligation. The General Manager may develop and implement additional criteria and guidelines for exemptions in order to effectuate the intent expressed herein.

(b) The General Manager shall establish and make available to interested applicants procedures for filing and consideration of applications for exemption from the Standby Charge pursuant to subsections (2) and (3) of Section 5(a) above. All applications for such exemption and documents supporting such claims must be received by Metropolitan in writing on or before December 31, 2023. The General Manager is further directed to review any such applications for exemption and to allow or disallow such applications based upon those guidelines. The General Manager shall also establish reasonable procedures for the filing and timing of the appeals from his determination. The procedures will be on file and available for review by interested parties at Metropolitan's headquarters.

(c) The Finance, Audit, Insurance, and Real Property Committee of Metropolitan's Board of Directors shall hear appeals from determinations by the General Manager to deny or qualify an application for exemption from the Standby Charge. The Finance, Audit, Insurance, and Real Property Committee shall consider such appeals and make recommendations to the Board to affirm or reverse the General Manager's determinations. The Board shall act upon such recommendations and its decision as to such appeals shall be final.

Section 6. That no exemption from the Standby Charge shall reduce the applicable member agency's RTS Charge obligation, nor shall any failure to collect, or any delay in collecting, any Standby Charge excuse or delay payment of any portion of the RTS Charge when due.

Section 7. That the RTS Charge is collected by Metropolitan as a rate, fee or charge from its member agencies, and is not a fee or charge imposed upon real property or upon persons as incidents of property ownership, and the Standby Charge is collected within the respective territories of electing member agencies as a mechanism for collection of the RTS Charge. In the event that the Standby Charge, any portion thereof, or the collection of the Standby Charge, is determined to be an unauthorized or invalid fee, charge or assessment by a final judgment in any proceeding at law or in equity, which judgment is not subject to appeal, or if the collection of the Standby Charge shall be permanently enjoined and appeals of such injunction have been declined or exhausted, or if Metropolitan

shall determine to rescind or revoke the Standby Charge, then no further Standby Charge shall be collected within any member agency and each member agency which has requested the continuation of the Metropolitan Standby Charge as a means of collecting its RTS Charge obligation shall pay such RTS Charge obligation in full, as if such Standby Charge had never been sought.

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Section 8. That the General Manager is hereby authorized and directed to take all necessary action to secure the collection of the Standby Charge by the appropriate county officials, including payment of the reasonable cost of collection.

Section 9. That the General Manager and the General Counsel are hereby authorized to do all things necessary and desirable to accomplish the purposes of this Resolution, including, without limitation, the commencement or defense of litigation.

Section 10. That if any provision of this Resolution or the application to any member agency, property or person whatsoever is held invalid, that invalidity shall not affect other provisions or applications of this Resolution which can be given effect without the invalid portion or application, and to that end the provisions of this Resolution are severable.

I HEREBY CERTIFY that the foregoing is a full, true and correct copy of a Resolution adopted by the Board of Directors of The Metropolitan Water District of Southern California, at its meeting held on May 9, 2023.

Secretary of the Board of Directors of The Metropolitan Water District of Southern California

THE METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA ENGINEER'S REPORT

PROGRAM TO SET A READINESS-TO-SERVE CHARGE EFFECTIVE JANUARY 1, 2024,

INCLUDING LOCAL OPTION TO CONTINUE COLLECTING A STANDBY CHARGE, DURING FISCAL YEAR 2023/24

April 2023

BACKGROUND

The Metropolitan Water District of Southern California is a public agency with a primary purpose to provide imported wholesale water service for domestic and municipal uses to its 26 member public agencies. Approximately 19 million people reside within Metropolitan's service area, which covers approximately 5,200 square miles and includes portions of the six counties of Los Angeles, Orange, Riverside, San Bernardino, San Diego and Ventura. Metropolitan historically provided between 40 and 60 percent of the water used within its service area. To supply Southern California with reliable and safe water, Metropolitan imports water from the Colorado River and Northern California to supplement its member agencies' local supplies, and helps its member agencies develop increased water conservation, recycling, storage and other local resource programs.

REPORT PURPOSES

As part of its role as a regional imported water supplier, Metropolitan builds capital facilities and implements water management programs that ensure the delivery of reliable high-quality water supplies throughout its service area. The purpose of this report is to: (1) identify and describe those facilities and programs that will be financed in part by Metropolitan's Readiness-to-Serve (RTS) Charge, and (2) describe the method and basis for levying Metropolitan's Standby Charge for those agencies electing to continue to collect a portion of their RTS obligation through Metropolitan's Standby Charge in fiscal year 2023/24. Because the Standby Charge is levied and collected on a fiscal year basis the calculations in this report also are for the fiscal year, even though the RTS Charge is levied on a calendar year basis. The RTS Charge for calendar year 2023 was adopted by Metropolitan's Board on April 12, 2022 and the RTS Charge for 2024 will be considered by the Board on April 11, 2023. The Board will consider the continuation of the Standby Charge for fiscal year 2023/24 on May 9, 2023.

Metropolitan collects the RTS Charge from its member agencies to recover a portion of the capital costs including debt service on bonds issued to finance capital facilities needed to meet demands on Metropolitan's system for emergency storage and available capacity to meet outages and hydrologic variability. The Standby Charge is collected from parcels of land within Metropolitan's member agencies that have elected to collect all or a portion of their RTS obligation through the Standby Charge, as a method of recovering the costs of special benefits conferred on parcels within their service area. The RTS Charge will partially pay for the facilities and programs described in this report, namely, the amount attributable to the portions providing emergency storage and available capacity to meet outages and hydrologic variability. The Standby Charge, when collected, will be utilized solely for capital payments and debt service on the capital facilities funded by the RTS Charge, as identified in this report.

The budgeted total RTS revenue for fiscal year 2023/24 is \$160.5 million, of which \$44.0 million is estimated to be collected via the Standby Charge. The Standby Charge is collected on property tax bill.

METROPOLITAN'S RESPONSE TO FLUCTUATING WATER DEMANDS AND AVAILABILITY OF WATER SOURCES

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Metropolitan's member agencies have widely differing imported water supply needs and the availability of imported water supply from various sources also varies widely. Some agencies have no local water resources and rely on Metropolitan for 100 percent of their annual water needs. Other agencies have adequate local surface supplies and storage and/or groundwater basins that provide them with the majority of their water supplies during wet and average years. However, during dry periods and/or based on a variety of other factors, these agencies rely on Metropolitan to make up any shortfalls in local water supplies. Similar coordination challenges arise in managing water available from Metropolitan's various water supply sources.

To respond to fluctuating demands for water, Metropolitan and its member agencies collectively examined the available local and imported resource options in order to develop a least-cost plan that meets the reliability and quality needs of the region. The product of this intensive effort was an Integrated Resources Plan (IRP) for achieving a reliable and affordable water supply for Southern California. The major objective of the IRP was to develop a comprehensive water resources plan that ensures (1) reliability, (2) affordability, (3) water quality, (4) diversity of supply, and (5) adaptability for the region, while recognizing the environmental, institutional, and political constraints to resource development. As these constraints change over time, the IRP is periodically revisited and updated by Metropolitan and the member agencies to reflect current conditions. The most recent update was adopted in 2016. In 2022, Metropolitan's Board adopted the 2020 IRP Regional Needs Assessment that incorporated scenario planning to address wide-ranging uncertainties rather than focusing on a single set of assumptions as in the past. To meet the water supply needs of the region, Metropolitan continues to identify and develop additional water supplies to maintain the reliability of the imported water supply and delivery system to its member agencies.

CAPITAL FACILITIES - CONVEYANCE AND DISTRIBUTION

Metropolitan's total water system has been built over time to meet the widely differing needs of its member agencies and the various sources of water available to Metropolitan. To meet those needs, Metropolitan's water delivery system is comprised of three basic conveyance and delivery components that form one integrated water system:

- State Water Project (SWP);
- Colorado River Aqueduct (CRA); and
- Distribution System

The system draws on diverse supply sources, transports water across a large part of the State and distributes water in six counties, where member agencies or their retail sub-agencies serve an estimated 19 million people. The CRA and the California Aqueduct of the SWP convey imported water into the Metropolitan service area. This water is then delivered to Metropolitan's member agencies via a regional network of canals, pipelines, and appurtenant facilities, which constitute the Distribution System. Supply, treatment, and storage facilities augment the Distribution System. The system is an interconnected regional conveyance and distribution system with the ability to deliver supplies from each of the SWP, the CRA, and its storage portfolio to most areas of its vast and diverse service area to almost every member agency. This flexibility derives from the capital facilities and provides local and system-wide benefits to all member agencies, as the facilities directly contribute to the reliable delivery of water supplies throughout Metropolitan's service area. The 2020 IRP Needs Assessment, however, identified reliability risks faced by member agencies that depend predominantly on SWP supplies served by Metropolitan. As the 2007 Integrated Area Study (IAS) emphasized, regional system flexibility is a key component of overall reliability.¹ Today, system flexibility continues to be essential to the availability of Metropolitan's services.² Metropolitan must maintain operational flexibility—the ability to respond to short-term changes in regional water supply, water quality, treatment requirements, and member agency demands. Metropolitan must maintain delivery flexibility—the ability to maintain partial to full water supply deliveries during planned and unplanned facility outages. Metropolitan is also required by state statute to serve as large an area as is determined to be reasonable and practical, that at least 50 percent of the blend be SWP water. (MWD Act, Sec. 136.)

Metropolitan's intent in the 2007 Integrated Area Study was to provide equitable reliability across its service area through a balanced combination of infrastructure, storage, demand management, and water supply programs. In the context of climate change, historical hydrology proved an inadequate guide to supplies available from the State Water Project and the Colorado River. From 2020 through 2022, imported supply losses outstripped the ability of Metropolitan's portfolio to compensate. Further, Metropolitan could not provide equitable service to all member agencies. As such, Metropolitan's board in August 2022 adopted a resolution that committed to three new policy statements:

- 1. All member agencies must receive equivalent water supply reliability through an interconnected and robust system of supplies, storage, and programs.
- 2. Metropolitan will reconfigure and expand its existing portfolio and infrastructure to provide sufficient access to the integrated system of water sources, conveyance and distribution, storage, and programs to achieve equivalent levels of reliability to all member agencies.
- 3. Metropolitan will eliminate disparate water supply reliability through a One Water integrated planning and implementation approach to manage finite water resources for long-term resilience and reliability, meeting both community and ecosystem needs

Operational flexibility is being increased by creating an interconnected regional delivery network integrating the SWP and the CRA conveyance systems with the Distribution System. This integrated network will fully allow Metropolitan to incorporate supply from the SWP and the CRA with a diverse portfolio of geographically dispersed storage programs, including the Central Valley groundwater storage programs, carryover storage in San Luis Reservoir, flexible storage capacity in Castaic Lake and Lake Perris, Lake Mead storage, the Desert Water Agency/Coachella Valley Water District Advanced Delivery account, in-basin surface storage in Diamond Valley Lake and Lake Mathews, and in-basin groundwater Conjunctive Use Programs. This integrated, regional network also allows Metropolitan to move supplies throughout the system in response to service demands, supply availability and operational needs.

Metropolitan's integrated conveyance, distribution and storage assets contributes to regional system reliability, with a structural limitation that became starkly evident in the 2020-2022 drought. It is fair and reasonable for member agencies and all property owners within the service area to share the cost of developing and maintaining these assets and newly identified system flexibility projects because they all benefit from regional system reliability.

¹ 2007 Integrated Area Study, Report No. 1317, pg. 2-10.

² 2023 Annual Operating Plan, pg. 5-15

State Water Project Description and Benefits

One of Metropolitan's two major sources of water is the SWP.³ The SWP is the largest state-built, multipurpose, user-financed water project in the country. It was designed and built primarily to deliver water, but also provides flood control, generates power for pumping, is used for recreation, and enhances habitat for fish and wildlife.

The SWP consists of a complex system of dams, reservoirs, power plants, pumping plants, canals and aqueducts to deliver water. See Figure 1. SWP water consists of water from rainfall and snowmelt runoff that is captured and stored in SWP conservation facilities and then delivered through SWP transportation facilities to water agencies and districts located throughout the Upper Feather River, Bay Area, Central Valley, Central Coast, and Southern California. In addition to the delivery of SWP water, the SWP is also used to convey transfers of SWP water and non-SWP water. Metropolitan receives water from the SWP through the California Aqueduct, which is 444 miles long, and at four delivery points near the northern and eastern boundaries of Metropolitan's service area.

³ For historical and current information regarding the SWP, refer to Bulletin 132, published periodically by DWR since 1963. The most recently published Bulletin is Bulletin 132-19 dated December 2022 and titled "Management of the California State Water Project. Appendices to the Bulletin are also updated separately. Both are available at: https://water.ca.gov/Programs/State-Water-Project/Management/Bulletin-132.



Figure 1. Facilities of the State Water Project

The SWP is managed and operated by the Department of Water Resources (DWR). All water supply-related capital expenditures and operations, maintenance, power and replacement (OMP&R) costs associated with the SWP conservation and transportation facilities are paid for by 29 agencies and districts, known collectively as the State Water Contractors (Contractors). The Contractors are participants in the SWP through long-term contracts for the delivery of SWP water and use of the SWP transportation facilities.

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In 1960, Metropolitan signed the first water supply contract (as amended, the State Water Contract) with DWR. The original term of the water supply contract was 75 years. In 2022, a contract extension was authorized which extended the original term by another 50 years to 2085. In addition to SWP water, Metropolitan also obtains water from water transfers, groundwater banking and exchange programs delivered through the California Aqueduct.

Since 1960, the SWP system has been extended, improved, and refurbished. All such costs are payable by the Contractors. California WaterFix was a comprehensive science-based solution proposed by the state to modernize critical water delivery infrastructure of the SWP. On October 10, 2017, Metropolitan's Board voted to support financing for the California WaterFix project. However, the state terminated the project in April 2019. Consistent with the Governor's Executive Order N-10-19, the state then announced a new single tunnel Delta conveyance project, which was notably included as part of the Governor's 2020 Water Resilience Portfolio. In 2019, DWR initiated planning and environmental review for a single tunnel Delta Conveyance Project (DCP) to protect the future reliability of access to SWP supplies. In December 2020, the Metropolitan Board authorized the General Manager to execute agreements for (a) funding a share of up to 60.2 percent for planning and preconstruction costs for the DCP, and (b) an amendment to the Joint Powers Agreement for the Delta Conveyance Design and Construction Joint Powers Authority. A Delta conveyance project will contribute to the improvement of capital facilities needed to meet demands on Metropolitan's system for emergency storage and available capacity to meet outages and hydrologic variability. Metropolitan's biennial budget for fiscal years 2022/23 and 2023/24 includes Metropolitan's planned contribution of \$99.0 million for DWR's planning costs of a new Delta conveyance project.

All Metropolitan member agencies benefit from the SWP system and its supplies, which—when available--can be distributed to all member agencies. As described above, the 2020-2022 drought led Metropolitan's board to recommit itself to equitable water supply reliability and to direct staff to identify and pursue solutions to prevent a reoccurrence. Metropolitan's member agencies distribute that water to parcels as retail water providers or as wholesale water providers to retail agencies. In this way, the SWP water that Metropolitan delivers to its member agencies contributes to water available to existing and future end users throughout Metropolitan's service area. The cost of the net capital payments for the SWP less the portion covered by property taxes in fiscal year 2023/24 is \$92.6 million, as shown in Table 1. Real property throughout Metropolitan's service area benefits from the availability of the SWP facilities and its integration into Metropolitan's system and therefore all such costs may be attributed to such parcels. However, Metropolitan's Standby Charge collects only \$44.0 million of the total \$352.9 million system costs, representing 12% of the total system costs.

Colorado River Aqueduct Description and Benefits

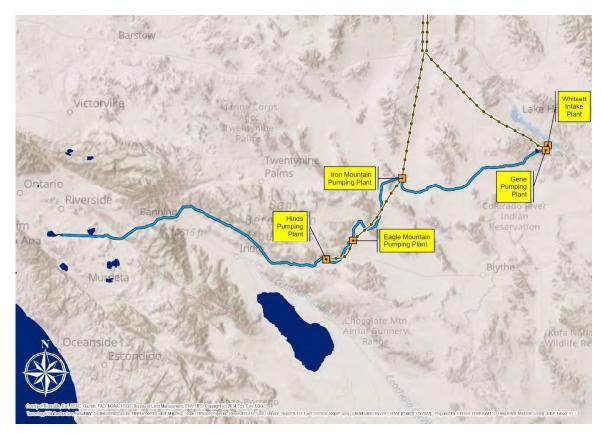
Metropolitan's other major source of water is the CRA. Metropolitan was established to obtain an allotment of Colorado River water, and its first mission was to construct and operate the CRA. The CRA consists of five pumping plants, 450 miles of high voltage power lines, one electric substation, four regulating reservoirs, and 242 miles of aqueducts, siphons, canals, conduits and pipelines terminating at Lake Mathews in Riverside County. See Figure 2. Metropolitan owns, operates, and manages the Colorado River Aqueduct. Metropolitan is responsible for operating, maintaining, rehabilitating, and repairing the CRA, and is responsible for obtaining and scheduling energy resources adequate to power pumps at the CRA's five pumping stations.

Metropolitan incurs capital and operations and maintenance expenditures to support the CRA activities. The direct costs of the CRA activities include labor, materials and supplies, as well as outside services to provide repair and

maintenance, and professional services. The CRA activities benefit from Water System Operations support services and management supervision, as well as Administrative and General activities of Metropolitan. Metropolitan finances past, current and future capital improvements on the CRA, and capitalizes those improvements as assets. The costs of Metropolitan's capital financing activities are apportioned to cost functions, such as the CRA Conveyance and Aqueduct function. The capital cost of the Colorado River Aqueduct and Inland Feeder in fiscal year 2023/24 is \$77.0 million, and is included in the Non-SWP Conveyance System line item in Table 1. Real property throughout Metropolitan's service area benefits from the availability of the CRA facilities and its integration into Metropolitan's system and therefore all such costs may be attributed to such parcels. However, Metropolitan's Standby Charge collects only \$44.0 million of the total \$352.9 million system costs, representing 12% of the total system costs.

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Figure 2. Colorado River Aqueduct



Metropolitan's Conveyance and Distribution System Benefits

For purposes of this report, components of the conveyance system are considered to include only those major trunk facilities that transport water from primary supply sources to either regional storage facilities or feeder lines linked to the primary conveyance facilities. See Figure 3. For a list of Metropolitan's conveyance facilities within its service area, see Table 3. All other water transport facilities, including pipelines, feeders, laterals, canals and aqueducts, are considered to be distribution facilities. Distribution facilities can be further identified in that they generally have at least one connection to a member agency's local distribution system. For a list of Metropolitan's distribution facilities, see Table 3.

All water transport facilities not specifically identified as part of the regional conveyance system are considered to be distribution facilities (Distribution System). While conveyance and aqueduct system components are regional in nature and generally do not link directly to local agency distribution systems, Distribution System facilities do ultimately connect to local agency systems. As a result, these facilities rely on conveyance and aqueduct facilities to import water from regional supply sources. The Distribution System is a complex network of facilities which routes water from the CRA and SWP to the member agencies. Beginning at the terminal delivery points of the CRA and SWP, Metropolitan's Distribution System includes approximately 775 miles of pipelines, feeders, and canals. Distribution System operations are coordinated from the Operations Control Center in Eagle Rock. The control center plans, schedules, and balances daily water operations in response to member agency demands and the operational limits of the system as a whole. Metropolitan's storage and treatment facilities augment the Distribution System. Metropolitan operates and maintains separate untreated and treated distribution facilities.

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Figure 3. Metropolitan's Distribution and Storage Facilities



Metropolitan has an ongoing commitment, through physical system improvements and the maintenance and rehabilitation of existing facilities, to maintain the reliable delivery of water throughout the entire service area. System improvement projects include additional conveyance and distribution facilities to maintain the dependable delivery of water supplies, provide alternative system delivery capacity, and enhance system operations. Conveyance and distribution system improvement benefits also include projects to upgrade obsolete facilities or equipment, or to rehabilitate or replace facilities or equipment. These projects are needed to enhance system operations, comply with new regulations, and maintain a reliable distribution system. A list of conveyance and distribution system facilities is provided in Table 3 along with the fiscal year 2023/24 estimated conveyance and distribution system benefits. The capital cost of the Distribution System in fiscal year 2023/24 is \$80.1 million, and is included in the Distribution System line item in Table 1. Real property throughout Metropolitan's service area benefits from the availability of the Distribution System and its integration into Metropolitan's system and

therefore all such costs may be attributed to such parcels. However, Metropolitan's Standby Charge collects only \$44.0 million of the total \$352.9 million system costs, representing 12% of the total system costs.

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CAPITAL FACILITIES – WATER STORAGE

System Storage Benefits

The Metropolitan system, for purposes of meeting demands during times of shortage, regulating system flows, and ensuring system reliability in the event of a system outage, provides over 1,000,000 acre-feet of system storage capacity. Diamond Valley Lake provides 810,000 acre-feet of that storage capacity, effectively doubling Southern California's previous surface water storage capacity. Other existing imported water storage available to the region consists of Metropolitan's raw water reservoirs, a share of the SWP's raw water reservoirs in and near the service area, and the portion of the groundwater basins used for conjunctive-use storage.

Water stored in system storage during above average supply conditions (surplus) provides a reserve against shortages when supply sources are limited or disrupted. Water storage also preserves Metropolitan's capability to deliver water during scheduled maintenance periods, when conveyance facilities must be removed from service for rehabilitation, repair, or maintenance. The benefits of these capital facilities are both local and system-wide, as the facilities directly contribute to the reliable delivery of water supplies throughout Metropolitan's service area. The capital costs of water storage in fiscal year 2023/24 is \$103.2 and, as shown in Table 1. Real property throughout Metropolitan's service area benefits from the availability of the storage capacity throughout the service area and its integration into Metropolitan's system and therefore all such costs may be attributed to such parcels. However, Metropolitan's Standby Charge collects only \$44.0 million of the total \$352.9 million system costs, representing 12% of the total system costs.

METROPOLITAN'S REVENUE

Metropolitan's major capital facilities are financed largely from the proceeds of revenue bond issues, which are repaid over future years. The principal source of revenue for repayment of these bonds is water sales to its member agencies, which is currently Metropolitan's largest source of revenue. In addition, *ad valorem* property taxes provide an additional limited revenue source, which is used to pay pre-1978 voter-approved indebtedness. However, the use of water rates as a primary source of revenue has placed an increasing burden on member agencies and their ratepayers, which would more equitably continue to be paid in part by assessments on land that in part derives its value from the availability of water through an integrated and reliable water system.

Readiness-To-Serve

In December 1993, Metropolitan's Board approved a revenue structure that included additional charges to establish a commitment to Metropolitan's capital improvement program and provide revenue stability. This revenue structure included the RTS Charge, which in 1995 certain member agencies opted to pay in part pursuant to the collection of a standby charge. In October 2001, the Board adopted the current unbundled rate structure, and maintained the RTS Charge.

As noted above, Metropolitan levies the RTS Charge on its member agencies to recover capital costs, including a portion of the debt service on bonds issued to finance capital facilities needed to meet existing demands on Metropolitan's system for emergency storage and available capacity.

The estimated fiscal year 2023/24 RTS Charge for each member agency is shown in Table 4.

Standby Charge Option

Metropolitan's Standby Charge is authorized by the State Legislature and has been levied by Metropolitan since fiscal year 1992/93. The Standby Charge recognizes that there are economic benefits to lands that have access to a water supply, whether or not such lands are using it, which excludes lands permanently committed to open space and maintained in their natural state that are not now and will not in the future be supplied water and lands that the General Manager, in his discretion, finds do not now and cannot reasonably be expected to derive a benefit from the projects to which the proceeds of the Standby Charge will be applied. Utilization of the Standby Charge transfers some of the burden of maintaining Metropolitan's capital infrastructure from water rates and *ad valorem* taxes to all the benefiting properties within the service area. A fraction of the value of this benefit and of the cost of providing it can be effectively recovered, in part, through the levying of a standby charge. The projects to be supported in part by the Standby Charge are capital projects that provide both local and Metropolitan-wide benefit to current landowners as well as existing water users.

Although a standby charge could have been set to recover all Conveyance, Distribution, and Storage costs as detailed in Table 1, Metropolitan's continued Standby Charge only collects about 12% of those costs. For fiscal year 2023/24, the amount to be recovered by the RTS Charge is estimated to be \$160.5 million and of that only \$44.0 million is estimated to be recovered by the Standby Charge.

The Standby Charge for each acre or parcel of less than an acre varies from member agency to member agency, as permitted under the legislation establishing Metropolitan's Standby Charge. The water Standby Charge for each member agency is continued at amounts not to exceed the rates in place since fiscal year 1996/97 and is shown in Table 5, which consists of composite rates by member agencies, not to exceed \$15.00. The composite rates consisted in part of a uniform component of \$5 applicable throughout Metropolitan, and in part of a variable component, not exceeding \$10 in any member public agency, reflecting the allocation of historical water deliveries by the member agencies as of fiscal year 1993/94 when the composite rates were initially established. Metropolitan will continue Standby Charges only within the service areas of the member agencies that have requested that the Standby Charge be utilized for purposes of meeting their outstanding RTS obligation. Although rates may not exceed the amounts in place in fiscal year 1996/97, some rates may be lower.

The Standby Charge is proposed to be collected from: (1) parcels on which water standby charges have been levied in fiscal year 1993/94 and annually thereafter and (2) parcels annexed to Metropolitan and to an electing member agency after January 1997. Table 6 lists parcels annexed, or to be annexed, to Metropolitan and to electing member agencies during fiscal year 2021/22, such parcels being subject to the Standby Charge upon annexation.

The estimated costs of Metropolitan's wholesale water system, which could be paid by a Standby Charge, are approximately \$352.9 million for fiscal year 2023/24, as shown in Table 1. An average total Standby Charge of about \$71.36 per acre of land or per parcel of land less than one acre would be necessary to pay for the total potential program benefits. Benefits in this amount will accrue to each acre of property and parcel within Metropolitan's service area, as Metropolitan delivers water to member agencies that contributes to water available to these properties, via that member agency or a retail sub-agency. Because Metropolitan's water deliveries to member agencies contributes to water available only to properties located within Metropolitan's service area boundaries (except for certain contractual deliveries as permitted under Section 131 of the Metropolitan Water District Act), any benefit received by the public at large or by properties outside of the area is merely incidental.

Table 5 shows that the distribution of Standby Charge revenues from the various member agency service areas would provide net revenue flow of approximately \$44.0 million for fiscal year 2023/24. Metropolitan will use other revenue sources, such as water sales revenues, RTS Charge revenues (except to the extent collected through standby charges, as described above), interest income, and revenue from sales of hydroelectric power, to pay for the remaining program costs. Additionally, the actual Standby Charge proposed to be continued ranges from

\$1.65 to \$15 per acre of land or per parcel of land less than one acre. Thus, the benefits of Metropolitan's investments in water conveyance, storage, and distribution far exceed the recommended Standby Charge.

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Equity

The RTS Charge is a firm revenue source. The revenues to be collected through this charge will not vary with sales in the current year. This charge is levied on Metropolitan's member agencies and is not a fee or charge upon real property or upon persons as an incident of property ownership. It ensures that agencies that only occasionally purchase water from Metropolitan but receive the reliability benefits of Metropolitan's system pay an equitable share of the costs to provide that reliability. Within member agencies that elect to pay the RTS Charge through Metropolitan's standby charges, the Standby Charge results in a lower RTS Charge than would otherwise be necessary due to the amount of revenue collected from lands which benefit from the availability of Metropolitan's water system. With the Standby Charge, these properties are now contributing a more appropriate share of the cost of importing water to Southern California.

Metropolitan's water system increases the availability and reliable delivery of water throughout Metropolitan's service area. A reliable system benefits existing end users and land uses through retail water service provided by Metropolitan member agencies or by water retailers that purchase water from a Metropolitan member agency, and through the replenishment of groundwater basins and reservoir storage as reserves against shortages due to droughts, natural emergencies, or scheduled facility shutdowns for maintenance. The benefits of reliable water resources from the SWP, CRA, Storage, and system improvements accrue to more than 250 cities and communities within Metropolitan's six-county service area. Metropolitan's regional water system is interconnected, so water supplies from the SWP and CRA can be used throughout most of the service area and therefore benefit water users and properties system-wide.

A major advantage of a firm revenue source, such as an RTS charge, is that it contributes to revenue stability during times of drought or low water sales. It affords Metropolitan additional security, when borrowing funds, that a portion of the revenue stream will be unaffected by drought or by rainfall. This security will help maintain Metropolitan's historically high credit rating, which results in lower interest expense to Metropolitan, and therefore, lower overall cost to its member agencies.

SUMMARY

The foregoing and the attached tables describe the current costs of Metropolitan's system and benefits provided by the projects listed as mainstays to the water system for Metropolitan's service area. Benefits are provided to member agencies, their retail sub-agencies, water users and property owners. The projects represented by this report provide both local benefits as well as benefits throughout the entire service area. It is recommended, for calendar year 2024, that the Metropolitan Board of Directors adopt the RTS Charge as set forth in Table 4 with an option for local agencies to request that a Standby Charge be collected for fiscal year 2023/24 from lands within Metropolitan's service area as a credit against such member agency's RTS Charge, up to the Standby Charge amounts collected by Metropolitan within the applicable member agency for fiscal year 1996/97. The maximum Standby Charge would not exceed \$15 per acre of land or per parcel of less than one acre. The costs of the system described in this Engineer's Report exceeds the recommended Standby Charge by at least \$309 million. A preliminary listing of all parcels subject to the proposed 2023/24 Standby Charge and the amounts proposed to be continued for each is available in the office of the Chief Financial Officer. A final listing is available upon receipt of final information from each county.

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Karmo Kernin'

Katano Kasaine Assistant General Manager/ Chief Financial Officer

TABLE 1

ESTIMATED COSTS OF WATER SYSTEM INFRASTRUCTURE BENEFITING REAL PROPERTY WITHIN METROPOLITAN'S SERVICE AREA

	mated Program s for FY2023/24	Dollars Per Parce of 1 Acre or Les
Capital Payments for Water System Infrastructure Net Capital Payments to State Water Project (SWP)		
(less portion paid by property taxes)	\$ 92.638.623	\$21.40
Non Tax Supported Capital Costs for Non-SWP Conveyance System ¹	\$ 76,958,748	\$17.78
Non Tax Supported Capital Costs for Distribution System ²	\$ 80,127,382	\$18.51
Non Tax Supported Capital Costs for Water Storage ³	\$ 103,219,347	\$23.84
Total Capital Payments	\$ 352,944,100	\$81.52
Estimated Standby Charge Revenues Percent Collected by Standby Charge	\$ 43,984,259 12%	\$10.16
Total Remaining Costs Not Paid by Standby Charge	\$ 308,959,841	\$71.36

Notes:

[1] Non-SWP Conveyance include the Colorado River Aqueduct and Inland Feeder.

[2] Distribution facilities include the pipelines, laterals, feeders and canals that distribute water throughout the service area.

[3] System storage includes Diamond Valley Lake, Lake Mathews, Lake Skinner and several other smaller surface reservoirs which provide storage for operational purposes.

Totals may not foot due to rounding

TABLE 2 WATER RECYCLING, GROUNDWATER RECOVERY AND CONSERVATION PROJECTS			
			FISCAL YEAR 202 Project Name Payment
Vater Recycling Projects	\$7,337,544		
Alamitos Barrier Reclaimed Water Project			
Anaheim Water Recycling Demonstration Project			
Burbank Recycled Water System Expansion Phase II Project			
Capistrano Valley Non Domestic Water System Expansion			
CBMWD Recycled Water System Expansion Phase I			
Development of Non-Domestic Water System in Ladera Ranch and Talega Valley	v		
Direct Reuse Project Phase IIA	-		
Dry Weather Runoff Reclamation Facility			
Eastern Recycled Water Pipeline Reach 16 Project			
El Toro Phase II Recycled Water Distribution System Expansion Project			
El Toro Recycled Water System Expansion			
Elsinore Valley Recycled Water Program			
EMWD Recycled Water System Expansion Project			
Escondido Regional Reclaimed Water Project			
Griffith Park South Water Recycling Project			
Groundwater Reliability Improvement Program Recycled Water Project			
Hansen Area Water Recycling Phase I Project			
Hansen Dam Golf Course Water Recycling Project			
Harbor Water Recycling Project			
Lake Mission Viejo Advanced Purification WTF			
Las Flores Recycled Water System Expansion Project			
Leo J. Vander Lans Water Treatment Facility Expansion Project			
Los Angeles Taylor Yard Park Water Recycling Project			
Michelson/Los Alisos Water Reclamation Plant Upgrades and Distribution System	m Expansion Project		
North Atwater Area Water Recycling Project			
North City Water Reclamation Project			
North Hollywood Area Water Recycling Project			
Otay Recycled Water System			
Oxnard Advanced Water Purification Facility Project			
Padre Dam MWD Reclaimed Water System Phase I			
Rowland Water District Portion of the City of Industry Regional Recycled Water	Project		
San Clemente Recycled Water System Expansion Project	-		
San Elijo Water Reclamation System			
Santa Maria Water Reclamation Project			
Sepulveda Basin Sports Complex Water Recycling Project			
Sepulveda Basin Water Recycling Project - Phase 4			
Terminal Island Recycled Water Expansion Project			
USGVMWD Portion of the City of Industry Regional Recycled Water Project			
Van Nuys Area Water Recycling Project			

TABLE 2 (Continued) WATER RECYCLING, GROUNDWATER RECOVERY AND CONSERVATION PROJECTS		
Project Name	Payment	
Water Recycling Projects (continued)	al Daevalad Water Project	
Walnut Valley Water District Portion of the City of Industry Region West Basin Water Recycling Program Phase V Project		
Westside Area Water Recycling Project		
Groundwater Recovery Projects	\$11,348,173	
Beverly Hills Desalter Project		
Cal Poly Pomona Water Treatment Plant		
Capistrano Beach Desalter Project		
Chino Basin Desalination Program / IEUA		
Chino Basin Desalination Program / Western		
Colored Water Treatment Facility Project		
Fallbrook Groundwater Desalter Project		
Irvine Desalter Project		
IRWD Wells 21 & 22 Desalter Project North Pleasant Valley Regional Desalter		
Perris II Brackish Groundwater Desalter		
Pomona Well #37-Harrison Well Groundwater Treatment Project		
Round Mountain Water Treatment Plant		
San Juan Basin Desalter Project		
Santa Monica Sustainable Water Supply Project		
Temescal Basin Desalting Facility Project		
On-site Retrofit Program	\$3,000,000	
Future Supply Actions	\$2,422,500	

TABLE 2 (Continued) WATER RECYCLING, GROUNDWATER RECOVERY AND CONSERVATION PROJECTS		
Project Name	FISCAL YEAR 2023/24 Payment	
Conservation Projects	\$25,000,000	
Regionwide Residential		
Regionwide Commercial		
Member Agency Administered/MWD Funded		
Water Savings Incentive Program		
Landscape Training Classes		
Landscape Irrigation Surveys		
Pilot Programs/Studies		
Inspections		
Landscape Transformation Program (Turf Replacement)		
Disadvantaged Communities Program		
Total Demand Management Programs	\$49,108,217	

TABLE 3	
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS	
Description	
Storage Facilites	
ALAMEDA CORRIDOR, PIPELINE RELOCATION, PROTECTION CAPITAL PROGRAM FOR PROJECTS COSTING LESS THAN \$250.000-LIVE OAK	
CAPITAL PROGRAM FOR PROJECTS COSTING LESS THAN \$250,000-MORRIS DAM	
CHINO BASIN GROUNDWATER SERVICE CONNECTION CB-15T CHLORINATION AND PH CONTROL FACILITIES- ORANGE COUNTY & GARVEY (50/50)	
CELORINA TION AND PH CONTROL FACILITIES ORANGE COUNT & GARVET (50/50) CLEARING OF LAKE MATHEWS RESERVOIR AREA	
CONVERSION OF DEFORMATION SURVEY MONITORING AT COPPER BASIN	
COPPER BASIN AND GENE WASH DAM, INSTALL SEEPAGE ALARM (50/50) COPPER BASIN RESERVOIR SUPERVISORY CONTROL	
COPPER BASIN SEWER SYSTEM	
CORONA DEL MAR RESERVOIR- REPLENISHMENT CORONA DEL MAR RESERVOIR-: CHLORINATION STATION	
CRANE - LAKE MATHEWS OUTLET TOWER (ORG CONST)	
DAM MONITORING SYSTEM UPGRADES - Lake Mathews DAM MONITORING SYSTEM UPGRADES - LAKE SKINNER	
DAM SEISMIC ASSESSMENT - PHASE 3	
DAM SEISMIC UPGRADES - PHASE 3 DIAMOND VALLEY LAKE DAM MONITORING SYSTEM UPGRADE	
DIAMOND VALLEY LAKE DAM MONITORING SYSTEM UPGRADES - STAGE 3	
DIAMOND VALLEY LAKE DAM MONITORING SYSTEM UPGRADES - STAGES 1 & 2 DIAMOND VALLEY LAKE INLET/OUTLET TOWER FISH SCREEN REPLACEMENT - CONSTRUCTION	
DIAMOND VALLEY LAKE MONITORYING SYSTEM UPGRADES	
DIAMOND VALLEY LAKE, CAL PLAZA CHARGES DIAMOND VALLEY LAKE, CONSULTANT COSTS	
DIAMOND VALLEY LAKE, DAM DEFORMATION MONITORING	
DIAMOND VALLEY LAKE, EAST DAM SUMP PUMP ELECTRICAL STUDY DIAMOND VALLEY LAKE, GENERAL CONSTRUCTION MGMT, 2000-2001	
DIAMOND VALLEY LAKE, INUNDATION MAPS	
DIAMOND VALLEY LAKE, UNDERGROUND TANK CLOSURE	
DIAMOND VALLEY RECREATION, EAST MARINA DIAMOND VALLEY RECREATION, FISHERY	
DIAMOND VALLEY RECREATION, MUSEUM FOUNDATION REHABILITATION	
DIAMOND VALLEY RECREATION, SEARL PARKWAY IMPROVEMENTS, PHASE I DIAMOND VALLEY TRAILS PROGRAM, TRAILS	
DISTRICT DESIGN AND INSPECTION - MORRIS DAM	
DISTRICT RESERV. AQUEOUS AMMONIA FEED SYSTEM DISTRICT RESERVOIR - LONGTERM CHEMICAL FAC CONTAINMENT	
DOMESTIC WATER SUPPLY - LAKE MATHEWS (ORG CONST)	
DOMESTIC WATER SYSTEM-PALOS VERDES RESERVOIR (INTERIM CONST) DVL - SEARL PARKWAY EXTENSION - PHASE 2	
DVL - SEARL PARKWAT EALENSION - FINASE 2 DVL - SEARL PARKWAT LANDSCAPING	
DVL EAST DAM ELECTRICAL UPGRADES	
DVL EAST DAM POWER LINE REALIGNMENT DVL INLET/OUTLET FISH SCREEN REHABILITATION	
DVL RECREATION - ALTERNATE ACCESS ROAD	
DVL RECREATION, COMMUNITY PARK AND REGIONAL AQUATIC FACILITY DVL SECURITY ENHANCEMENT	
DVL, CONSTRUCTION	
DVL, CONSTRUCTION CLAIMS SUPPORT DVL, CONSTRUCTION MANAGEMENT SERVICE	
DVL, CONSTRUCTION SUPERVISION	
DVL, CONSTRUCTION, WEST DAM FOUNDATION DVL, DEDICATION CEREMONY	
DVL, DISTURBED	
DVL, DOMENIGONI PARK	
DVL, EAST DAM DVL, EAST DAM EMBANKMENT	
DVL, EAST DAM FENCING	
DVL, EAST DAM INLET OUTLET TOWER CONSTRUCTION DVL, EAST DAM LANDSCAPE SCREENING	
DVL, EAST DAM NORTH RIM REMEDIATION	
DVL, EAST DAM P-1 FACILITIES DVL, EAST DAM SITE COMPLETION	
DVL, EAST DAM STATE STREET IMPROVEMENTS	
DVL, EAST DAM VERTICAL SLEEVE VALVE DVL, EAST MARINA, PHASE 2	
DVL, EXCAVATION	
DVL, FIXED CONE, SPHERE	
DVL, GENERAL DVL, GRADING OF CONT	
DVL, INSTALL NEW WATERLINE	
DVL, MISC SMALL CONS DVL, NORTH HIGH WATER ROAD	
DVL, P-1 PUMPING FACILITY	
DVL, PROCUREMENT DVL. SCOTT ROAD EXTENSION	
DVL, SOUTH HIGH WATER ROAD & QUARRY	
DVL, SPILLWAY DVL, START UP	
DVL, VALLEY-WIDE SITE ROUGH GRADING	
DVL, WORK PACKAGE	
DVL, WORK PACKAGE 1 DVL, WORK PACKAGE 10, INLET OUTLET WORK	
DVL, WORK PACKAGE 11, FOREBAY	
DVL, WORK PACKAGE 12, TUNNEL DVL, WORK PACKAGE 13, P-1 PUMP OPERATIONS FACILITY	
DVL, WORK PACKAGE 14, PC-1	
DVL, WORK PACKAGE 15, SITE CLEARING DVL, WORK PACKAGE 16, GROUNDWATER MONITORING	
DVL, WORK PACKAGE 17, FIELD OFFICE	
DVL, WORK PACKAGE 18, TEMPORARY VISITOR CENTER	
DVL, WORK PACKAGE 19, PERMANENT VISITOR CENTER DVL, WORK PACKAGE 2, EASTSIDE PIPELINE	
DVL, WORK PACKAGE 20, EAST DAM EXCAVATION, FOUNDATION	
DVL, WORK PACKAGE 21, WEST DAM EXCAVATION, FOUNDATION DVL, WORK PACKAGE 23, WEST RECREATION AREA	

TABLE 3	
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS	
Description	
Storage Facilites	
DVL, WORK PACKAGE 24, EAST RECREATION AREA	
DVL, WORK PACKAGE 25, EXCAVATION DVL, WORK PACKAGE 26, ELECTRICAL TRANSMISSION LINES	
VUL, WORK PACKAGE 20, ELECTINAAL TRANSMISSION LINES	
DVL, WORK PACKAGE 28, MAJOR EQUIPMENT, GATES	
DVL, WORK PACKAGE 29, MAJOR EQUIPMENT, PC-1 DVL, WORK PACKAGE 30, INSTRUMENTATION AND CONTROL SYSTEMS	
VIL, WORK PACKAGE JJ, ING MOMENTALINFO	
DVL, WORK PACKAGE 32, PERMIT	
DVL, WORK PACKAGE 33, MAJOR EQUIPMENT, VALVES DVL, WORK PACKAGE 34, EMERGENCY RELEASE	
VL, WORK PACKAGE 35	
DVL, WORK PACKAGE 36, TRANSMISSION LINE TO PC-1	
DVL, WORK PACKAGE 38, RUNOFF EROSION DVL, WORK PACKAGE 39, SADDLE DAM FOUNDATION	
VL, WORK PACKAGE 4, NEWPORT ROAD RELOCATION	
DVL, WORK PACKAGE 42, GEOTECHNICAL DVL, WORK PACKAGE 43, MOBILIZATION	
DVL, WORK PACKAGE 44, SITE DEVELOPMENT	
DVL, WORK PACKAGE 47, HAZARDOUS MATERIAL	
DVL, WORK PACKAGE 48, GENERAL ADMIN DVL, WORK PACKAGE 49	
VUL, WORK PACKAGE 48 VUL, WORK PACKAGE 5, SALT CREEK FLOOD CONTROL	
VVL, WORK PACKAGE 52, HISTORY ARCHEOLOGY INVENTORY	
DVL, WORK PACKAGE 53, PREHISTORIC ARCHEOLOGY DVL, WORK PACKAGE 54, PLANTS, WILDLIFE	
VL, WORK PACKAGE 55, AR QUALITY, NOISE	
DVL, WORK PACKAGE 6, SURFACE WATER MITIGATION	
DVL, WORK PACKAGE 7, DESIGN WEST DAM ACCESS DVL, WORK PACKAGE 8, DESIGN EAST DAM ACCESS	
VL, WORK PACKAGE 9, SADLE DAM	
DVL, WORKING INVENTORY, 80,000 ACRE FEET (10% OF CAPACITY)	
EAST DAM TUNNELS EAST MARINA BOAT RAMP EXTENSION	
AN I WANNING DOAL DAWNE EA LENSION LECTRICAL SERVICE - LAKE MATHEWS (ORG CONST)	
ELECTRICAL SYSTEM - LAKE MATHEWS (ORG CONST)	
IRST SAN DIEGO AQUEDUCT - REPLACE PIPELINE SECTION BOTH BARRELS FLOATING BOAT HOUSE - LAKE MATHEW	
LOOD RELEASE VALVE, MORRIS DAW & WATER SUPPLY SYSTEM.PV RESER.	
FOOTBRIDGE - LAKE MATHEWS (ORG CONST)	
FOOTHILL FEEDER- LIVE OAK RESERVOIR- CLAIMS FOOTHILL FEEDER- LIVE OAK RESERVOIR- RESIDENCE	
SARVEY RESERVIOR OPERATION & MAINTENANCE CENTER (RETIREMENT)	
SARVEY RESERVOIR - JUNCTION STRUCTURE,REPLACE VALVE # 1 SARVEY RESERVOIR COVER AND LINER REPLACEMENT PROJECT	
SARVEY RESERVOR DRAINAGE & EROSION CONTROL IMPROVEMENTS	
SARVEY RESERVOIR- EMERGENCY GENERATOR	
SARVEY RESERVOIR- FLOATING COVER SARVEY RESERVOIR HYPOCHLORITE FEED SYSTEM	
SARVEY RESERVOR-JUNCTION STRUCTURE, REPLACE VALVE #1	
SARVEY RESERVOIR- JUNCTION STRUCTURE, REPLACE VALVE #1 - INTEREST	
SARVEY RESERVOIR- JUNCTION STRUCTURE, REPLACE VALVES # 4 & 5 SARVEY RESERVOIR- MODIFY DESILTING BASINS	
SARVET RESERVOIR REPAIR	
SARVEY RESERVOIR, LOWER ACCESS ROAD, PAVING & DRAINS	
SARVEY RESERVOIR, REPLACE VALVE # 4 & 5 SARVEY RESERVOIR, TWO VALVES AT JUNCTION STRUCTURE	
SARVET RESERVOIR: CONT. 565, SPEC.A12	
SARVEY RESERVOIR: TWO COTTAGES WITH GARAGES	
SARVEY RESERVOIR-HYPOCHLORINATION SARVEY RESERVOIR-HYPOCHLORINE STATION	
SARVEY RESERVOIRNIET AND OUT TO CONDUT SYSTEM MODIFICATION	
SARVEY RESEVOIR-JUNCTION STRUCTURE REPLACE TWO VALVES	
SARVEY RSVR REPLACE VENTURI THROAT SECTION HEADWORKS OF DISTRIBUTION SYSTEM LAKE MATHEWS	
TEADWORKS OF DISTRIBUTION STSTEM LARE WATHEWS	
HEADWORKS: MOTOR OPERATED SLIDE GATES	
HOUSE AND GARAGE AT CORONA DEL MAR RESERVOIR HOUSE AND GARAGE AT ORANGE COUNTY RESERVOIR	
IOUSE AT NALOS VERDES RESERVOIR	
10WELL-BUNGER VALVE OPERATOR, LAKE MATHEWS, 5 VALVES 1939	
10WELL-BUNGER VALVE OPERATOR, LAKE MATHEWS, 5 VALVES 1955 JENSEN FINISHED WATER RESERVOIR NO. 1 COVER REHABILITATION	
IENSEN FINISHEU WATER RESERVOR NO. 2 FLOATING COVER REHABILITATION EINSEN FINISHEU WATER RESERVOR NO. 2 FLOATING COVER IMPROVEMENT	
IENSEN FLUORIDE TANK REPLACEMENT	
JENSEN FWR # 2 FLOATING COVER REPLACEMENT JENSEN FWR NO. 2 FLOATING COVER REPLACEMENT	
IENSEN, REVAIL 20 FLOATING COVER REFLACEMENT	
AKE MATHEWS - REPLACE STANDBY GENERATOR	
AKE MATHEWS - ELECTRICAL SYSTEM IMPROVEMENT	

TABLE 3
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS
Description
Storage Facilites
LAKE MATHEWS ABOVEGROUND STORAGE TANK REPLACEMENT LAKE MATHEWS BUILDING
LAKE MATHEWS BUILDINGS 8 & 15, RENOVATION OF ASSEMBLY AREA AND ADMIN. BLDG.
LAKE MATHEWS- CARPENTER AND VEHICLE MAINTENANCE BUILDING LAKE MATHEWS- CHLORINATION FACILITIES
LAKE MATHEWS CHLORINATION FACILITY- REPLACE CHLORINATION EQPMT.
LAKE MATHEWS CNTRL TOWER-REPL. 45 30-INCH GATE/BUTTERFLY VALVES LAKE MATHEWS CONTROL TOWER - REPLACE 45 10-INCH GATE VALVE
LAKE MATHEWS DAM SAFETY INSTRUMENTATION UPGRADES
LAKE MATHEWS DAM SPILLWAY ASSESSMENT LAKE MATHEWS DIKE
LAKE MATHEWS DISCHARGE FACILITY UPGRADES
LAKE MATHEWS DIVERSION TUNNEL LAKE MATHEWS DIVERSION TUNNEL WALKWAY REPAIR
LAKE MATHEWS- DOCK AND BOAT SHELTER LAKE MATHEWS DOMESTIC FACILITIES
LARE MATHEWS DOMESTIC FACILITIES
LAKE MATHEWS ELECTRICAL RELIABILITY LAKE MATHEWS- ELECTRICAL SYSTEM IMPROVEMENT
LAKE MATHEWS- EMERGENCY GENERATOR
LAKE MATHEWS ENLARGEMENT (SPEC NO. 505) LAKE MATHEWS FOREBAY LINING AND TOWER REPAIRS
LARE MATHEWS FOREBAL LINUX AND TOWER REPARTS
LAKE MATHEWS FOREBAY OUTLET, CONCRETE BLDG LAKE MATHEWS FOREBAY PRESSURE CONTROL STRUCTURE AND BYPASS
LAKE MATHEWS FOREBAY- REPLACE FOOTBRIDGE
LAKE MATHEWS FOREBAY WALKWAY REPAIRS LAKE MATHEWS FOREBAY, HEADWORK FACILITY AND EQUIPMENT UPGRADE
LAKE MATHEWS HEADWORKS-INSTALL AIR MTRS,3 HOWELL BNGR VALVE OP.
LAKE MATHEWS- HOUSE AND GARAGE LAKE MATHEWS I/O TOWER EMERGENCY GENERATOR
LAKE MATHEWS- IMPROVE MAIN SUBSTATION
LAKE MATHEWS- IMPROVEMENT OF DOMESTIC WATER & FIRE PROT. SYSTEM LAKE MATHEWS -LUMBER STORAGE BUILDING
LARE MATHEWS LUMBER STORAGE BUILDING INTEREST
LAKE MATHEWS LUMBER STORAGE ROOF COVER LAKE MATHEWS MAIN DAM AND SPILLWAY
LARE MATHEWS MAIN DAW SUB DRAIN SYSTEM
LAKE MATHEWS MAINTENANCE BUILDING LAKE MATHEWS MAINTN.FACILITIES-REPLACE 75 KVA TRANSFORMER.SERV.
LARE MATHEWS MODIFY CHLORINATION
LAKE MATHEWS- MODIFY CHLORINE STORAGE TANK FOUNDATIONS LAKE MATHEWS- MODIFY ELECTRICAL SERVICE
LAAKE MATHEWS MULTIPLE SPECIES RESERVE, MANAGER'S OFFICE AND RESIDENCE
LAKE MATHEWS OFFICE BLDG MODIFICATIONS-AMERICANS W/ DISABILITY LAKE MATHEWS OFFICE TRAILER MODIFICATIONS-AMERICANS W/ DISABILITY
LAKE MATHEWS -OPERATOR RESIDENCE
LAKE MATHEWS OULET TOWER LAKE MATHEWS OUTLET FACILITIES
LAKE MATHEWS OUTLET TOWER NO. 2 VALVE REHABILITATION
LAKE MATHEWS OUTLET TOWER- REPLACE CRANES LAKE MATHEWS OUTLET TOWER-REPLACE GATE VALVES
LAKE MATHEWS OUTLET TOWER-REPLACE GATE VALVES (RETIREMENT)
LAKE MATHEWS OUTLET TUNNEL LAKE MATHEWS- PREFABRICATED AIRCRAFT HANGER
LAKE MATHEWS- PREFABRICATED AIRCRAFT HANGER - INTEREST
LAKE MATHEWS- PROPANE STORAGE TANK LAKE MATHEWS- PROPANE STORAGE TANK - INTEREST
LAKE MATHEWS- REPLACE HOWELL-BUNGER VALVE OPERATORS
LAKE MATHEWS- REPLACE VALVES LAKE MATHEWS RESERVOIR-RELOCATE SOUTHERLY SECURITY FENCE
LAKE MATHEWS RESERVOIR-RELOCATE SOUTHERLY SECURITY FENCE - INTEREST
LAKE MATHEWS- SEEPAGE ALARMS LAKE MATHEWS- SEEPAGE ALARMS - INTEREST
LAKE MATHEWS SODIUM HYPOCHLORITE TANK REPLACEMENT
LAKE MATHEWS SODIUM HYPOCLORITE INJECTION SYSTEM LAKE MATHEWS- SPRAY PAINT BOOTH
LAKE MATHEWS WASTEWATER SYSTEM REPLACEMENT
LAKE MATHEWS WATERSHED, DRAINAGE LAKE MATHEWS WATERSHED, DRAINAGE WATER QUALITY MGMT PLAN (CAJALCO CREEK DAM)
LAKE MATHEWS, HAZEL ROAD
LAKE MATHEWS, REPLACE CHLORINATION EQUIPMENT LAKE MATHEWS,DIKE #1- INSTALL PIEZOMETERS, STAS.55+00 & 85+50
LAKE MATHEWS: VALVES AND FITTINGS IN HEADWORKS
LAKE MATHEWS-CONST. CONCR.TRAFFIC BARR. WALL TO PROTECT HQ FACIL. LAKE MATTHEWS FIRE WATER LINE
LAKE PERRIS POLLUTION PREVENTION AND SOURCE WATER PROTECTION (CAPITAL PORTION)
LAKE SKINNER – AERATION SYSTEM LAKE SKINNER – CHLORINATION SYSTEM OUTLET TOWER BYPASS PPLN
LAKE SKINNER - CHLORINATION SYSTEM OUTLET TOWER BYPASS PPLN - INTEREST
LAKE SKINNER - INSTALL OUTLET CONDUIT FLOWMETER LAKE SKINNER (AULD VALLEY RESERVOIR)- CLAIMS
LAKE SKINNER AERATOR AIR COMPRESSORS REPLACEMENT
LAKE SKINNER- EQUIPMENT YARD SECURITY LAKE SKINNER- EQUIPMENT YARD SECURITY - INTEREST
LAKE SKINNER FACILITIES
LAKE SKINNER FACILITIES - EMPLOYEE HOUSING LAKE SKINNER FACILITIES - FENCING
LAKE SKINNER FACILITIES - LANDSCAPING
LAKE SKINNER FACILITIES - RELOCATE BENTON ROAD LAKE SKINNER OUTLET CONDUIT REPAIR
LAKE SKINNER OUTLET TOWER SEISMIC ASSESSMENT
LAKE SKINNER- PROPANE STORAGE TANK LAKE SKINNER- PROPANE STORAGE TANK - INTEREST
LIVE OAK RESERVOIR & RESERVOIR BYPASS SCHEDULE 264A
LIVE OAK RESERVOIR REHABILITATION

TABLE 3	
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS	
Description	
Storage Facilites	
LIVE OAK RESERVOIR SURFACE REPAIR	
MAINTENANCE FACILITIES, 75KVA TRANSFORMER SERVICE-LAKE MATHEWS (ORG CONST) MILLS FINISHED WATER RESERVOIR REHABILITATION	
MINOR CAPITAL PROJECTS FOR FY 1889/90 - LAKE MATHEWS	
MINOR CAPITAL PROJECTS FOR FY 1989/90 - PALOS VERDES RESERVOIR	
MINOR CAPITAL PROJECTS-LAKE SKINNER, INLET CANAL ELECTRIC FISH BARRIER MINOR CAPITAL PROJECTS-LIVE OAK RESERVOIR, DESILT BASIN IMPROVEMENTS	
MODIFICATION OF THE LAKE MATHEWS SERVICE WATER SYSTEM	
MORRIS DAM- ENLARGMT. OF SPILLWAY FACLT.& UPPER FDR.VALVE MODF MORRIS DAM ROAD IMPROVEMENT	
MORRIS DAM, SEISMIC STABILITY REANALYSIS	
MORRIS DAM-REPLACE EMERGENGY POWER SYSTEM MORRIS RESERVOIR-CAPITAL OBLIGATION PAID	
MORRIS RESERVOR- CATTAR SUBJACTION FAID	
O.C.RESERVOIR - IMPROVE DOMESTIC SYSTEM	
ORANGE COUNTY RESERVOIR - JUNCTION STRUCTURE,REPLACE VALVE # 1	
ORANGE COUNTY RESERVOIR (SPEC NO. 341) ORANGE COUNTY RESERVOIR CHLORINATION STATION	
ORANGE COUNTY RESERVOIR- EMBANKMENT AND SPILLWAY	
ORANGE COUNTY RESERVOIR- EMERGENCY GENERATOR ORANGE COUNTY RESERVOIR- FLOATING COVER	
ORANGE COUNTY RESERVOIR-FLOATING COVER	
ORANGE COUNTY RESERVOIR- MODIFY DOMESTIC WATER SYSTEM	
ORANGE COUNTY RESERVOIR- REPLACE RESIDENCE NO. 95D ORANGE COUNTY RESERVOIR-MODIFY ELEC. CONTROL CENTER	
ORANGE COUNTY RESERVOIR-REPROIR-REPROE CONTACTOR DEI DEN ORANGE COUNTY RESERVOIR-REPROE CHLORINATION EQUIPMENT	
ORANGE COUNTY RESERVOIR-REPLACE CHLORINATION SYSTEM	
P V RESERVOIR-REPLACE CHLORINATION SYSTEM PALOS VERDES CHLORINATION STATION AND COTTAGE	
PALOS VERDES RESERVOR	
PALOS VERDES RESERVOIR - INLET/OUTLET TOWER	
PALOS VERDES RESERVOIR- BY PASS PIPELINES PALOS VERDES RESERVOIR COVER AND LINER REPLACEMENT	
PALOS VERDES RESERVOIR COVER AND LINER REPLACEMENT	
PALOS VERDES RESERVOIR- FENCING AROUND	
PALOS VERDES RESERVOIR- REPLACE DOMESTIC WATER SYSTEM PIPING PALOS VERDES RESERVOIR SODIUM HYPOCHLORITE FEED SYSTEM UPGRADE	
PALOS VERDES RESERVOIR SUDIOM THOUTLOUTI E FEDESTS TEM UPGRADE PALOS VERDES RESERVOIR BYPASS PIPELINE RELIEF STRUCTURE MODIFN.	
PALOS VERDES RESERVOIR, COVERING	
PALOS VERDES RESERVOIR,REPLACE ACCESS AND PERIMETER ROADS PALOS VERDES RESERVOIR: INCREASING ELEVATION OF SPILLWAY CREST	
PALOS VERDES RESERVOIR.INSTALL VALVE & CHLORINATION NOZ STILLIWAT CREST	
PALOS VERDES RESERVOIR-REPLACE CHLORINATION SYSTEM	
PAMO RESERVOIR- WATER STORAGE FEASIBILITY STUDY PAMO RESERVOIR- WATER STORAGE FEASIBILITY STUDY- INTEREST	
PAND RESERVOIR WATER STORAGE FEASIBILITY STOLF-INTEREST	
PVR FACILITY SEWER CONNECTION	
RECORD DRAWING RESTORATION PROGRAM, CRA REPAIRS TO AZUSA CONDUIT	
REPARS TO ACCORD ON DOILD OF A SO INCH GATE VALVE P.V.R.	
RESIDENCE # 95-D, ORANGE COUNTY RESERVOIR	
RESIDENCE 45-D - CORONA DEL MAR RESERVOIR RESIDENCE 80-D - ORANGE COUNTY RESERVOIR	
RESIDENCE 30-0 - CARAGE COUNT Y RESERVOIR RESIDENCE 90-0 - LAKE MATHEW	
RESIDENCE 91-D - SAN JACINTO RESERVOIR	
RESIDENCE 93-D - SAN JACINTO RESERVOIR ROADS AT LAKE MATHEWS ABOVE FLOODLINE	
KOADS AT LAKE MATTHEWS ABOVE FLOODLINE SAN DIEGO ACQUEDUCT: COTTAGE AT SAN JACINTO RESERVOIR	
SAN JACINTO RESERVOIR - SAN DIEGO AQUEDUCT	
SECOND OUTLET, PALOS VERDES RESERVOIR (SPEC NO. 597) SEEPAGE CONTROL AT LAKE MATHEWS	
SELEFAGE CONTROL AT LARE MATTERED SELECTION UPGRADES	
SKINNER DAM SPILLWAY ASSESSMENT	
SKINNER FINISHED WATER RESERVOIR SLIDE GATES REHABILITATION TEMPORARY EMPLOYEE LABOR SETTLEMENT	
TEMPORANT EMPLOYEE LABOR SET ILEMENT VALVE- GENE RESERVOIR (REPLACED 201)	
VALVE STRUCTURE MODIFICATIONS-UPPER FDR, SAN GABRIEL CROSSING (INTERIM CONST)	
WADSWORTH PUMP PLANT CONDUIT PROTECTION WADSWORTH PUMP PLANT, PUMP MOTOR CONVERSION	
WADSWORTH FUMP FLANT, FUMP WOTOR CONVENSION WADSWORTH FUMPING PLANT FIRE PROTECTION SYSTEM UPGRADES	
WADSWORTH/DVL CONTROL & PROTECTION SYSTEM UPGRADE - CONSTRUCTION & STARTUP	
WATER QUALITY PROJECT UPSTREAM WATER SUPPLY SYSTEM, OPERATING TOWER, LAKE MATHEWS	
WATER SUPPLY SYSTEM, OPERATING TOWER, LARE MATHEWS WEYMOUTH FINISHED WATER RESERVOIR GATE REPLACEMENT	
Sub total Starsga facilities costs	100 040 047
Sub-total Storage facilities costs	103,219,347

TABLE 3
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS
Description Conveyance and Aqueduct Facilites
A KV STANDBY DIESEL ENGINE GENERATOR REPLACEMENT - GENE
.4 KV STANDBY DIESEL ENGINE GENERATOR REPLACEMENT - INTAKE
.4 KV STANDBY DIESEL ENGINE GENERATOR REPLACEMENT - IRON ACCESS STRUCTURE, TRANSITION STRUCTURE AND MANHOLE COVER REPLACEMENT
ALL PUMPING PLANTS - 230 KV & 69 KV DISCONNECTS REPLACEMENT
ALL PUMPING PLANTS - BRIDGE CRANES ALL PUMPING PLANTS - TRANSFORMER BANK BRIDGE
ALLEN MCCOLLOCH PIPELINE - CORROSION INTERFERENCE MITIGATION
ALLEN MCCOLLOCH PIPELINE - RIGHT OF WAY ALLEN MCCOLLOCH PIPELINE - UPDATE / MODIFY ALL BOYLE ENGINEERING DRAWINGS
IMP VALVE & SERVICE CONNECTION VAULT REPAIR
QUEDUCT & PUMPING PLANT ISOLATION / ACCESS FIXTURES - STUDY QUEDUCT & PUMPING PLANT ISOLATION GATES
RECUPED A DEAT TUNNEL CONSTRUCTION
IRROWHEAD TDS REDUCTION IRROWHEAD TUNNELS CLAIMS COST
RROWHEAD TUNNELS CLAIMS CON
RROWHEAD TUNNELS CONSTRUCTION
IRROWHEAD TUNNELS ENGINEERING IRROWHEAD TUNNELS RE-DESIGN
IRROWHEAD WEST TUNNEL CONSTRUCTION
JULD VALLEY CONTROL STRUCTURE AREA FACILITIES UPGRADE STUDY JUXILIARY POWER SYSTEM REHABILITATION / UPGRADES STUDY
UXILIARY POWER SYSTEM REHABILITATION/UPGRADES
3ACHELOR MOUNTAIN COMMUNICATION SITE ACQUISITION 3ACHELOR MOUNTAIN TELECOM SITE IMPROVEMENTS
3ANK TRANSFORMERS REPLACEMENT STUDY
BLACK METAL MOUNTAIN - COMMUNICATIONS FACILITY UPGRADE BLACK METAL MOUNTAIN 2.4KV ELECTRICAL POWER UPGRADE
DOX SPRINGS FEDER REAB PHASE III
XABAZON RADIAL GATE FACILITY IMPROVEMENTS XAJALCO CREEK MITIGATION FLOWS
CAST-IRON BLOW OFF REPLACEMENT - PHASE 4
CATHODIC PROTECTION STUDY - DESIGN AND CONSTRUCTION CCRP - BLOW-OFF VALVES PHASE 4 PROJECT
CCRP - CONTINGENCY
CCRP - EMERGENCY REPAIR CCRP - HEADGATE OPERATORS & CIRCUIT BREAKERS REHAB.
2CRP - PART 1 & 2
CCRP - SAND TRAP CLEANING EQUIPMENT & TRAVELING CRANE STUDY CCRP - TRANSITION & MAN-WAY ACCESS COVER REPLACEMENT - STUDY & DESIGN
CCRP - TUNNELS STUDY
EPSRP - 230 KV SYSTEM SYNCHRONIZERS EPSRP - ALL PUMPING PLANTS - CONTINGENCY & OTHER CREDITS
LEFSRP - ALL PUMPING PLANTS - REPLACE 6.9 KV TRANSFORMER BUSHINGS
EPSRP - ALL PUMPING PLANTS - REPLACE 230KV , 69 KV & 6.9 KV LIGHTENING ARRESTERS EPSRP - ALL PUMPING PLANTS - REPLACE 230KV TRANSFORMER PROTECTION
LEPSRP - ALL POWING PLANTO - REPLACE 2010V I RAISFORMER PROTECTION LEPSRP - SWITCHYARDS & HEAD GATES REHABILITATION
SEPSRP- ALL PUMPING PLANTS - IRON MOUNTAIN - 230KV BREAKER SWITCH. INST.
COLORADO RIVER AQUEDUCT - PUMPING COLORADO RIVER AQUEDUCT - SIPHONS AND RESERVOIR OUTLETS REFURBISHMENT
COLORADO RIVER AQUEDUCT CONVEYANCE RELIABILITY, PHASE II REPAIRS AND INSTRUMENTATION
CONTROL SYSTEM DRAWING UPGRADE STUDY (PHASE 1) - STUDY COPPER BASIN AND GENE DAM OUTLET WORKS REHABILITATION (STUDY & DESIGN)
COPPER BASIN AND GENE WASH RESERVOIRS DISCHARGE VALVE REHABILITATION
COPPER BASIN INTERIM CHLORINATION SYSTEM COPPER BASIN OUTLET GATES RELIABILITY
COPPER BASIN OUTLET REHABILITATION
COPPER BASIN OUTLET, AND COPPER BASIN & GENE WASH DAM SLUICEWAYS REHABILITATION COPPER BASIN POWER & PHONE LINES REPLACEMENT
COPPER BASIN RESERVOIR OUTLET STRUCTURE REHABILITATION PROJECT
COPPER BASIN RESERVOIRS DISCHARGE VALVE REHABILITATION & METER REPLACEMENT COPPER SULFATE STORAGE AT LAKE SKINNER AND LAKE MATHEWS
CORROSION CONTROL OZONE MATERIAL TEST FACILITY
COST OF LAND AND RIGHT OF WAY CRA - ACCESS STRUCTURE, TRANSITION STRUCTURE AND MANHOLE COVER REPLACEMENT
RA - AQUEDUCT AND PUMPING PLANT ISOLATION GATES
XRA - AQUEDUCT RESERVOIR AND DISCHARGE LINE ISOLATION GATES XRA - AUXILIARY POWER SYSTEM REHAB
KA - AUXILIAKY POWER STSTEIM REHAB KA - BANK TRANSFORMERS REPLACEMENT STUDY
CRA - BLOW-OFF VALVES PHASE 4
XRA - CIRCULATING WATER SYSTEM STRAINER REPLACEMENT XRA - CONTROL SYSTEM IMPLEMENTATION PHASE CLOSE OUT
XRA - CONVEYANCE RELIABILITY PROGRAM PART 1 & PART 2
XRA - COPPER BASIN OUTLET, AND COPPER BASIN & GENE WASH SLUICEWAYS REHABILITATION XRA - COPPER BASIN POWER & PHONE LINES REPLACEMENT
XRA - CUT & COVER FORNAT WASH EXPOSURE STUDY
XRA - DANBYTOWER FOOTER REPLACEMENT XRA - DELIVERY LINE NO. 1 SUPPORTS REHAB - FIVE PUMPING PLANTS
XRA - DELIVERY LINES 2&3 SUPPORTS REHAB - GENE & INTAKE
XRA - DELIVERY LINES 2&3 SUPPORTS REHAB - IRON, EAGLE, & HINDS XRA - DESERT PUMP PLANT OIL CONTAINMENT
XRA - DESERT SEWER SYSTEM REHABILITATION PROJECT
XRA - DESERT WATER TANK ACCESS & SAFETY IMPROVEMENTS XRA - DISCHARGE CONTAINMENT PROGRAM - INVESTIGATION
CRA - DISCHARGE LINE ISOLATION GATES
CRA - DWCV-4 VALVE REPLACEMENT
RA - EAGLE MOUNTAIN SAND TRAPS INFLOW STUDY

CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS
Description
Description Conveyance and Aqueduct Facilites
Conveyance and Audeduct a clines
CRA - GENE PUMPING PLANT MAIN TRANSFORMER AREA
CRA - HINDS PUMP UNIT NO. 8 REFURBISHMENT CRA - INTAKE PUMPING PLANT - COOLING AND REJECT WATER DISCHARGE TO LAKE HAVASU
CRA - INITAKE PUMPING PLANT AUTOMATION PROGRAMMING
CRA - INVESTIGATION OF SIPHONS AND RESERVOIR OUTLETS CRA - IRON MOUNTAIN RESERVOIR AND CANAL LINER REPAIRS
CRA - IRON MTN. TUNNEL REHABILITATION CRA - LAKEVIEW SIPHON FIRST BARREL - REPAIR DETERIORATED JOINTS
CRA - MAIN PUMP MOTOR EXCITERS
CRA - MAIN PUMP STUDY CRA - MOUNTAIN SIPHONS SEISMIC VULNERABILITY STUDY
CRA - PUMPING PLANT RELIABILITY PROGRAM CONTINGENCY
CRA - PUMPING PLANTS VULNERABILITY ASSESSMENT CRA - PUMPING WELL CONVERSION
CRA - QUAGGA MUSSEL BARRIERS
CRA - REAL PROPERTY - BOUNDARY SURVEYS CRA - RELIABILITY PROGRAM 230 KV & 69 KV DISCONNECTS REPLACEMENT STUDY (5 PLANTS)
CRA - RELIABILITY PROGRAM INVESTIGATION
CRA - RELIABILITY PROGRAM PHASE 6 (AQUEDUCT PHASE 6 REHAB.) - SPEC 1568 CRA - RELIABILTY PHASE II CONTINGENCY
CRA - SAND TRAP CLEANING EQUIPMENT AND TRAVELING CRANE
CRA - SERVICE CONNECTION DWCV-2T VALVES REPLACEMENT AND STRUCTURE CONSTRUCTION CRA - SERVICE CONNECTION DWCV-4 A, B, C, & D PLUG VALVES REPLACEMENT
CRA - SIPHONS, TRANSITIONS, CANALS, AND TUNNELS REHABILITATION AND IMPROVEMENTS
CRA - SUCTION & DISCHARGE LINES EXPANSION JOINT REHAB CRA - SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM
CRA - SWITCHYARDS AND HEAD GATES REHAB
CRA - SWITCHYARDS AND HEAD GATES REHABILITATION CRA - TRANSFORMER OIL & CHEMICAL UNLOADING PAD CONTAINMENT
CRA - TUNNELS VULNERABILITY STUDY - REPAIRS TO TUNNELS
CRA - WEST PORTAL UPGRADE - REHAB OF STILLING WELL, SLIDE GATE OPERATORS AND RADIAL GATES CRA 2.4 KV STANDBY DIESEL ENGINE GENERATORS REPLACEMENT
CRA 230 KV & 69 KV DISCONNECTS SWITCH REPLACEMENT
CRA 230 KV SYSTEM INTER-AGENCY OPERABILITY UPGRADES CRA 230 KV TRANSMISSION SYSTEM REGULATORY AND OPERATIONAL FLEXIBILITY UPGRADES
CRA 230KV & 69KV PROTECTION PANEL UPGRADE
CRA 230kV TRANSMISSION SYSTEM REGULATORY COMPLIANCE AND OPERATIONAL FLEXIBILITY UPGRADES CRA 6.9 KV LEAD JACKETED CABLES
CRA 6.9 KV POWER CABLES REPLACEMENT
CRA 69KV PANEL UPGRADE CRA ACCESS STRUCTURE, TRANSITION STRUCTURE AND MANHOLE COVERS REPLACEMENT
CRA ALL PUMPING PLANTS - FLOW METER UPGRADES
CRA AND IRON MOUNTAIN RESERVOIR PANEL REPLACEMENT CRA AQUEDUCT BLOCKER GATE REPLACEMENT
CRA AQUEDUCT ISOLATION GATES REPLACEMENT
CRA AUXILIARY POWER SYSTEM REHABILITATION/UPGRADES FOR FOUR PUMPING PLANTS CRA BLACK METAL COMMUNICATION SITE II UPGRADE
CRA CANAL CRACK REHAB AND EVALUATION
CRA CANAL CRACK REHABILITATION CRA CANAL IMPROVEMENTS
CRA CIRCULATING WATER SYSTEM STRAINER REPLACEMENT
CRA CONDUIT FORMAT WASH EROSION REPAIRS CRA CONDUIT STRUCTRUAL PROTECTION
CRA CONVEYANCE RELIABILITY PROGRAM (CCRP) - BLOW-OFF REPAIR CRA CONVEYANCE RELIABILITY PROGRAM PART 1 & PART 2
CRA CONVETANCE RELIABILIT PROGRAM PART LA PART 2 CRA COPPER BASIN AND GENE WASH DAM SLUICEWAYS
CRA COPPER BASIN OUTLET GATES RELIABILITY STUDY
CRA DELIVERY LINE REHABILITATION CRA DESERT AIRFIELDS IMPROVEMENT
CRA DESERT REGION SECURITY IMPROVEMENTS CRA DISCHARGE CONTAINMENT PROGRAM - CONTINGENCY
CAR DISCHARGE CONTAINMENT PROGRAM GENERAL RANDAIN SYSTEMS
CRA DISCHARGE CONTAINMENT PROGRAM - INVESTIGATION CRA DISCHARGE CONTAINMENT PROGRAM - OIL & CHEMICAL UNLOADING PAD CONTAINMENT
CRA ELECTRICAL / POWER SYSTEM RELIABILITY PROGRAM (CEPSRP)
CRA ENERGY EFFICIENCY IMPROVEMENTS CRA GENE PUMPING PLANT HEAVY EQUIPMENT SERVICE PIT
CRA GENE STORAGE WAREHOUSE REPLACEMENT
CRA HINDS PUMPING PLANT - WASH AREA UPGRADE CRA INTAKE PPLANT - POWER & COMMUNICATION LINE REPLACEMENT
CRA IRON GARAGE HEAVY EQUIPMENT SERVICE PIT REPLACEMENT
CRA IRON HOUSING REPLACEMENT CRA IRON MOUNTAIN SUCTION JOINT REFURBISHMENT PILOT
CRA MAIN PUMP & MOTOR REFURISHMENT
CRA MAIN PUMP AND MOTOR REFURISHMENT CRA MAIN PUMP CONTROLS & INSTRUMENTATION
CRA MAIN PUMP DISCHARGE VALVE REFURBISHMENT
CRA MAIN PUMP MOTOR EXCITERS ASSESSMENT CRA MAIN PUMP MOTOR EXCITERS REHABILITATION
CRA MAIN PUMP REHABILITATION
CRA MAIN PUMP STUDY CRA MAIN PUMP SUCTION AND DISCHARGE LINES. EXPANSION JOINT REPAIRS
CRA MAIN PUMPING PLANT DISCHARGE LINE ISOLATION BULKHEAD COUPLING CONSTRUCTION
CRA MAIN PUMPING PLANT UNIT COOLERS & HEAT ESCHANGERS CRA MAIN PUMPING PLANTS DISCHARGE LINE ISOLATION BULHEAD COUPLINGS
CRA MAIN PUMPING PLANTS LUBRICATION SYSTEM
CRA MAIN PUMPING PLANTS SERVICE WATER & SAND REMOVAL SYSTEM CRA MAIN TRANSFORMER REFURBISHMENT
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CA OVER-CURRENT RELAY REPLACEMENT

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and year and Aquedauct Facilities A PUPP PLAY FLOW NETER REPLACEMENT A PUPP PLAY FLOW NOT REPORT REPLACEMENT A PUPP PLAY FLOW NOT REVORE REVORE REPLACEMENT A PUPP PLAY FLOW NOT REVORE REVORE REVORE REVORE REPLACEMENT A PUPP PLAY FLOW NOT REVORE RE
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A PUMP PLANT SUMP SYSTEM REHABILITATION APUMP PLANT SUMP SYSTEM REHABILITATION PLAN PLANT SUDVY & 450 YOMTCIRACK RENA PLAN PLANT SUDVY & 450 YOMTCIRACK RENA PLANT SUDVY & 450
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GLE MOUNTAIN SAND TRAPS STUDY GLE MOUNTAIN SIPHONS SEISMIC VULNERABILITY STUDY
GLE MOUNTAIN SIPHONS SEISMIC VULNERABILITY STUDY
GLE MTN SAND TRAPS STUDY GLE ROCK ASPHALT REPAIR PROJECT
GLE ROCK MAIN ROOF REPLACEMENT
HANCED VAPOR RECOVERY UPGRADES FOR GASOLINE DISPENSERS VIRONMENTAL MITIGATION
WANDA PIPELINE LINER REPAIR
WANDA RESERVOIR LINER REPAIR TURE SYSTEM RELIABILITY PROJECTS
RVEY RESERVOIR - AUTOMATED DATA ACQUISITION SYSTEM
RVEY RESEVOIR AUTOMATED DATA ACQUISITON SYSTEM REPLACEMENT NE & INTAKE P.P FREQUENCY PROTECTION RELAY REPLACEMENT
NE & INTAKE PUMPING PLANT SURGE CHAMBER OUTLET GATES RE-COATING
NE & INTAKE PUMPING PLANTS - REPLACE UNDER FREQUENCY PROTECTION RELAY NE AIR CONDITION
NE CAMP STATION SERVICE TRANSFORMER REPLACEMENT
NE PUMPING PLANT - AIR STRIP EXTENSION PROJECT NE PUMPING PLANT - HEAVY EQUIPMENT SERVICE PIT

TABLE 3
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS
Description
Conveyance and Aqueduct Facilites GENE PUMPING PLANT - PEDDLER SUBSTATION REPLACEMENT
GENE PUMPING PLANT - SCADA SYSTEM
GENE PUMPING PLANT EXPANSION JOINT REHABILITATION GENE PUMPING PLANT MAIN TRANSFORMER AREA
GENE PUMPING PLANT STANDBY GENERATOR REPLACEMENT
GENE STORAGE BUILDING REPLACEMENT GENE STORAGE WAREHOUSE REPLACEMENT
GENE WASH RESERVOIRS DISCHARGE VALVE REHABILITATION
HEADGATE OPERATORS & CIRCUIT BREAKERS REHAB. HIGHLAND PIPELINE CONSTRUCTION
HINDS EAGLE & IRON MOUNTAINS STORAGE BUILDINGS HINDS PUMPING PLANT DISCHARGE VALVE PIT PLATFORM REPLACEMENT
HINDS PUMPING PLANT EQUIPMENT WASH AREA UPGRADES
HINDS PUMPING PLANT SCADA SYSTEM HINDS PUMPING PLANT STANDBY GENERATOR REPLACEMENT
INLAND FDR, ARROWHEAD TUNNELS REDESIGN
INLAND FDR, ARROWHEAD WEST TUNNEL CONSTRUCTION INLAND FDR, CONTRACT 9, CONSTRUCTION OF RIVERSIDE PPLN SOUTH
INLAND FDR, OWNER CONTROLLED INSURANCE PROGRAM
INLAND FDR, REACH 4, RUSD PPLN INLAND FDR-CNTR #1/DEVIL CYN-WATERMAN RD
INLAND FDR-CONT #8-PIPEL PARALLEL TO DAVIS RD INLAND FDR-ENVIRON. MITIG.
INLAND FEEDER - RIGHT OF WAY AND EASEMENT PROCUREMENT INLAND FEEDER CONTINGENCY
INLAND FEEDER COST OF LAND AND RIGHT OF WAY
INLAND FEEDER ENVIRONMENTAL MITIGATION INLAND FEEDER GROUNDWATER MONITORING
INLAND FEEDER HIGHLAND PIPELINE CLAIMS COST
INLAND FEEDER HIGHLAND PIPELINE CONSTRUCTION INLAND FEEDER HIGHLAND PIPELINE DESIGN
INLAND FEEDER MENTONE PIPELINE CONSTRUCTION
INLAND FEEDER MENTONE PIPELINE DESIGN INLAND FEEDER MENTONE PIPELINE RUSD CONSTRUCTION
INLAND FEEDER OWNER CONTROLLED INSURANCE PROGRAM
INLAND FEEDER PROGRAM REMAINING BUDGET/CONTINGENCY INLAND FEEDER PROJECT MANAGEMENT SUPPORT
INLAND FEEDER PURCHASE OF LAND AND RIGHT OF WAY INLAND FEEDER RAISE BURIED STRUCTURES AND REALIGN DAVIS RD.
INLAND FEDER REVERSE OSMOSIS O FUAT
INLAND FEEDER RIVERSIDE BADLANDS TUNNEL CONSTRUCTION INLAND FEEDER RIVERSIDE NORTH PIPELINE DESIGN
INLAND FEEDER RUSD CLAIMS DEFENSE
INLAND FEEDER STUDIES INLAND FEEDER UNDERGROUND STORAGE TANK REMOVAL & ABOVEGROUND STORAGE TANK INSTALLATION
INLAND FEEDER, ARROWHEAD EAST TUNNEL
INLAND FEEDER, ARROWHEAD TUNNELS CONSTRUCTION INLAND FEEDER, CONTRACT #5, OPAL AVENUE PORTAL / BADLANDS TUNNEL
INLAND FEEDER, CONTRACT #7, RIVERSIDE NORTH PIPELINE CONSTRUCTION INLAND FEEDER, PROGRAM MANAGEMENT
INLAND FEEDER/SBMWD HIGHLAND INTERTIE BYPASS LINE REHAB
INSULATION JOINT TEST STATIONS INTAKE POWER AND COMMUNICATION LINE RELOCATION
INTAKE POWER AND COMMUNICATIONS LINE RELOCATION
INTAKE PPLANT - POWER & COMMUNICATION LINE REPLACEMENT INTAKE PUMPING PLANT - COOLING AND REJECT WATER DISCHARGE TO LAKE HAVASU
INTAKE PUMPING PLANT AUTOMATION PROGRAMMING
INTAKE PUMPING PLANT INSTRUMENTATION REPLACEMENT INTAKE PUMPING PLANT INSTRUMENTATION REPLACEMENT & AUTOMATION
INTAKE PUMPING PLANT INSTRUMENTATION REPLACEMENT & AUTOMATION (4 PLANTS) INTAKE PUMPING PLANT POWER & COMMUNICATION LINE REPLACEMENT
INTAKE PUMPING PLANT STANDBY GENERATOR REPLACEMENT IRON MOUNTAIN & EAGLE MOUNTAIN 230KV TRANSMISSION LINE PILOT RELAY
IRON MOUNTAIN AUXILIARY POWER SYSTEM REHABILITATION
IRON MOUNTAIN GENERATOR REPLACEMENT IRON MOUNTAIN PUMPING PLANT
IRON MOUNTAIN PUMPING PLANT DELIVERY LINE NO. 1 RELINING
IRON MOUNTAIN PUMPING PLANT HOUSING REPLACEMENT IRON MOUNTAIN PUMPING PLANT SCADA SYSTEM
IRON MOUNTAIN SERVICE PIT REHABILITATION
IRON MOUNTAN & EAGLE MOUNTAIN 230KV TRANSMISSION LINE PILOT RELAY JULIAN HINDS PUMPING PLANT DELIVERY PIPE EXPANSION JOINT PHASE 2 REPAIRS
JULIAN HINDS PUMPING PLANT DELIVERY PIPE EXPANSION JOINT PHASE I REPAIR LAKE MATHEWS FOREBAY & HEADWORK FACILITY & EQUIPMENT
LAKE MATHEWS FOREBAY WALKWAY REPAIRS
LAKE MATHEWS ICS LAKE MATHEWS INTERIM CHLORINATION SYSTEM
LAKE SKINNER - OUTLET CONDUIT FLOWMETER INSTALLATION
LAKE SKINNER BYPASS PIPELINE NO. 2 CATHODIC PROTECTION LAKE SKINNER OUTLET CONDUIT
LAKEVIEW PIPELINE LEAK REPAIR AT STA. 2510+49
LAVERNE FACILITIES - EMERGENCY GENERATOR LAVERNE FACILITIES - MATERIAL TESTING
LOWER FEEDER EROSION PROTECTION
MAGAZINE CANYON - VALVE REPLACEMENT FOR SAN FERNADO TUNNEL (STATION 778+80) MAGAZINE CANYON OIL & WATER SEPARATOR
MAGAZINE CANYON OIL/WATER SEPARATOR
MAPES LAND ACQUISTION MENTONE PPLN, RUSD, DEFENSE OF CLAIM
MILE 12 FLOW AND CHLORINE MONITORING STATION UPGRADES MILE 12 POWER LINE & FLOW MONITORING EQUIPMENT STUDY
MILLS PLANT SUPPLY PUMP STATION STUDY
MINOR CAP FY 2011/12 MOTOR BREAKER FAULTY (5 PPLANTS)

CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS		
Description		
Conveyance and Aqueduct Facilites		
NewHall TUNNEL - REPAIR STEEL LINER		
NEWHALL TUNNEL - UPGRADE LINER SYSTEM		
NITROGEN STORAGE STUDY AT DVL, INLAND FEEDER PC-1, AND LAKE MATHEWS		
OC 44 SERVICE CONNECTIONS & EOC#2 METER ACCESS ROAD REPAIR OC 88 PUMP PLANT FIRE PROTECTION STUDY		
OC-71 SERVICE CONNECTION REPAIRS		
OLINDA PCS FACILITY REHABILITATION AND UPGRADE		
OLINDA PRESSURE CONTROL STRUCTURE FACILITY REHABILITATION AND UPGRADE ORANGE COUNTY 44 SERVICE CONNECTIONS & EOC#2 METER ACCESS ROAD REPAIR		
ORANGE COUNTY 88 PUMP PLANT FIRE PROTECTION STUDY		
OWNER CONTROLLED INSURANCE PROGRAM		
PALO VERDE VALLEY LAND PURCHASE - 16,000 ACRES PALOS VERDES FEEDER REHABILITATION OF DOMINGUEZ CHANNEL		
PALOS VERDES RESERVOIR SPILLWAY MODIFICATION		
PUDDINGSTONE RADIAL GATE REHABILITATION PURCHASE OF LAND AND RIGHT OF WAY		
QUAGGA MUSSEL STUDY		
R&R FOR CRA		
REPAIR UPPER FEEDER LEAKING EXPANDSION JOINT REPAIRS TO TUNNELS		
RIALTO FEEDER REPAIR @ STA. 3662+23		
RIALTO FEEDER REPAIR OF ANOMALOUS PIPE SECTION		
RIVERSIDE BADLANDS TUNNEL CONSTRUCTION RIVERSIDE BRANCH - ALESSANDRO BLVD. LEFT LAND TURN LANE		
RIVERSIDE BRANCH - CONSTRUCTION OF CONTROL PANEL DISPLAY WALL		
RIVERSIDE NORTH PIPELINE DESIGN & CONSTRUCTION		
RIVERSIDE SOUTH PIPELINE CONSTRUCTION SAN DIEGO PIPELINE REPAIR AT STATION 1268+57		
SAN FERNANDO TUNNEL STATION 778+80 VALVE REPLACEMENT		
SAN GABRIEL TOWER SEISMIC ASSESSMENT		
SAN GABRIEL TOWER SLIDE GATE REHABILITATION SAN JACINTO TUNNEL EAST ADIT REHABILITATION		
SAN JACINTO TUNNEL E, WEST PORTAL		
SAN JOAQUIN RESERVOIR - NEW DESIGN		
SAN JOAQUIN RESERVOIR IMPROVEMENT- FLOATING COVER SAN JOAQUIN RESERVOIR IMPROVEMENTS		
SAN JOAQUIN RESERVOR IMPROVEMENTS STUDY		
SAND TRAP CLEANING EQUIPMENT AND TRAVELING CRANE STUDY		
SANTA ANA RIVER BRIGDE SEISMIC RETROFIT SANTIAGO TOWER ACCESS ROAD UPGRADE		
SANTIAGO TOWER PATROL ROAD REPAIR		
SECOND LOWER FEEDER STRAY CURRENT MITIGATION SYSTEMS REFURBISHMENT SECURITY FENCING AT OC-88 PUMPING PLANT		
SEISMIC EVALUATION OF CRA STRUCTURES		
SEISMIC PROGRAM		
SEISMIC UPGRADE OF 11 FACILITIES OF THE CONVEYANCE & DISTRIBUTION SYSTEM SEPULVEDA FEEDER CORROSION INTERFERENCE MITIGATION		
SEPULVEDA FEEDER REPAIR AT STATION 1099		
SEPULVEDA FEEDER STRAY CURRENT MITIGATION SYSTEM REFURBISHMENT		
SERVICE CONNECTION & EOCF #2 METER ACCESS ROAD UPGRADE & BETTERMENT SERVICE CONNECTION DWCV-2T VALVES REPLACEMENT AND STUCTURE CONSTRUCTION		
SKINNER BR - IMPROVE CABAZON RADIAL GATE FACILITY		
SUCTION & DISCHARGE LINES EXPANSION JOINT STUDY SWITCHYARDS AND HEAD GATES REHAB		
SWITCHYARUS AND HEAD GATES KEHAB TEMESGAL HYDRO-ELECTRIC PLANT ACCESS ROAD UPGRADE		
TEMESCAL POWER PLANT ACCESS ROAD PAVING		
TRANSFORMER OL & CHEMICAL UNLOADING PAD CONTAINMENT		
TRANSFORMER OIL AND SODIUM HYPOCHLORITE CONTAINMENT PROJECT U.S. BUREAU OF LAND MANAGEMENT LAND ACQUISITION		
UPPER FEEDER CATHODIC PROTECTION SYSTEM		
UPPER FEEDER GATES REHABILITATION PROJECTS		
UPPER FEEDER LEAKING EXPANDSION JOINT REPAIR VALLEY BRANCH - PIPELINE CORROSION TEST STATION		
WASTEWATER SYSTEM REHABILITATION		
WASTEWATER SYSTEM REHABILITATION - GENE/IRON MTN WASTEWATER SYSTEM REHABILITATION - HINDS/EAGLE MTN		
West valuer statementabilitation (Findested Ministration System Rehabilitation)		
WHITE WATER SIPHON PROTECTION		
WHITEWATER EROSION PROTECTION STRUCTURE REHABILITATION WHITEWATER SIPHON EROSION PROTECTION		
WHITEWATER SIPHON PROTECTION STRUCTURE		
Sub-total Conveyance and Aqueduct facilities costs	\$	76,958,748
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CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS escription information inf	
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	COASTAL JUNCTION REVERSE FLOW BYPASS COASTAL PRESSURE CONTROL STRUCTURE ROOF REPLACEMENT
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	COLLIS VALVE REPLACEMENT COLORADO RIVER AQUEDUCT CASA LOMA SIPHON BARREL NO. 1 PROJECT NO. 2 - PERMANENT REPAIRS
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CONVEYANCE, DISTRUCTION, AND STORAGE SYSTEM COSTS	TABLE 3
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SEP - WATER PLANNING APPLICATION SEP - SUBART OP- (FORMELY REAL TIME OPERATIONS SIMULATION) URRENT DRAINS ATTOMS SEP - MARKET OP- (FORMELY REAL TIME OPERATIONS SIMULATION) URRENT DRAINS ATTOMS AND ON OUT AND STATATOMS URRENT DRAINS ATTOMS SEP - SUBART OP- (FORMELY REAL TIME OPERATIONS SIMULATION) URRENT DRAINS ATTOMS URRENT DRAINS ATTOMS SEP - SUBART OP- (FORMELY REAL TIME OPERATION SIMULATION) USEEN TRAINS AND ON AND SERVICE) SESENT RANCH. REPLACE STOLEN COPPER GROUND WIRE FOOTINGS/GROUNDING, AND COPPER PIPING SESENT BRANCH. PURP LAASE ALULARY (STATION SKRVICE) SESENT FORANCH. REPLACE STOLEN COPPER GROUND WIRE FOOTINGS/GROUNDING, AND COPPER PIPING SESENT FANALTH. SOMESTIC WATER AC & SYSTEM NASTALL 3F ORT YUBOC COMPERENCING SESENT FANALTH. SOMESTIC WATER AC & SYSTEM NASTALL 3F ORT YUBOC COMPERENCING SESENT FANALTH. SUCRE GAC SYSTEM NASTALL 3F ORT YUBOC COMPERENCING SESENT FANALTHE OWERS. AREPLACE COPPER BROUND WIRES ON SESENT FANALTH. SUCRE GAC SYSTEM NASTALL 3F ON STALL 3F ORT YUBOC COMPERENCING SESENT FANALTHE ACCE ACCURATE ACCURATE AND YUBOC COMPERENCING SESENT FANALTH. SUCRE GAC SYSTEM SOURCE TO MANNAL TRANSFER SWITCH FOR CHLORINE SCRUBBER STRUETON SYSTEM. SSTEM. SCRUCE CONSTRUCTION PROVENTION PROVENTION PROVENTION SYSTEM ASSESSMENTS/UPORADES OF LOS ANDELES O CUNTY STRUEMONS SYSTEM. SSTEM. SCRUCE CONSTRUCTION PROVENTION PROVENTION PROVENTION SYSTEM ASSESSMENTS/UPORADES OF LOS ANDELES O CUNTY STRUEMONS SYSTEM ASSESSMENTS/UPORADES OF SAN BEENARDING COUNTY STRUEMONS SYSTEM ASSESSMENTS/UPORADES OF SAN BEENARDING COUNTY STRUEMONS SYSTEM ASSESSMENTS/UPORADES OF SAN ADELES COUNTY STRUEMONS SYSTEM ASSESSMENTS/UPORADES OF SAN DEEGO COU	CSEP - PLC STANDARDIZATION CSEP - PLC STANDARDIZATION PHASE II
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	EAGLE ROCK TOWER AND PUDDINGSTONE SPILLWAY GATES REHABILITATION
AST INFLUENT CHANNEL REPAIR PROJECT	EAGLE ROCK TOWER SLIDEGATE REHABILITATION EAST INFLUENT CHANNEL REPAIR PROJECT

TABLE 3	
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS	
Description	
Distribution Facilites EAST ORANGE COUNTY FEEDER #2 REPAIR	
EAST ORANGE COUNTY FEEDER NO. 2 SERVICE CONNECTION A-6 REHABILITATION	
EAST VALLEY FEEDER VALVE STRUCTURE ELECTRICAL UPGRADE EASTERN AND DESERT REGIONS PLUMBING RETROFIT	
EASTERN REGION PCCP JOINT MODIFICATION 2012	
E-DISCOVERY STORAGE MANAGEMENT SYSTEM UPGRADE ELECTRIC CURRENT DRAIN STATION INSTALLATIONS	
ELECTRICAL UPGRADES AT 15 STRUCTURES, OC REGION ELECTROMAGNETIC INSPECTIONS OF PCCP LINES	
ELECTRONIC SYSTEM LOG (ESL)	
ENERGY MANAGEMENT SYSTEM - PHASE 2 ENHANCED DISTRIBUTION SYSTEM AUTOMATIC FLOW TRANSFERS SOFTWARE REDEVELOPMENT	
ENHANCED DISTRIBUTION SYSTEM AUTOMATION PHASE I	
ENHANCED DISTRIBUTION SYSTEM AUTOMATION PHASE II ENVIRONMENTAL REGULATORY AGREEMENTS AND OTHER REGULATORY AGENCY	
EQUIPMENT UPGRADE AT THE NORTH PORTAL OF THE HOLLYWOOD TUNNEL	
ETIWANDA / RIALTO PIPELINE INTER-TIE CATHODIC PROTECTION ETIWANDA CAVITATION FACILITY INFRASTRUCTURE REHABILITATION	
ETIWANDA CAVITATION TEST FACILITY COMMUNICATION AND CONTROL SYSTEM REPLACEMENT ETIWANDA HEP NEEDLE VALVE OPERATORS	
ETIWANDA PIPELINE - LINING REPLACEMENT	
ETIWANDA PIPELINE AND CONTROL FACILITY - RIGHT OF WAY ETIWANDA PIPELINE AND CONTROL FACILITY - AS BUILTS	
ETIWANDA PIPELINE AND CONTROL FACILITY - CATHODIC PROTECTION	
ETIWANDA PIPELINE AND CONTROL FACILITY - EMERGENCY DISCHARGE CONDUITS ETIWANDA PIPELINE AND CONTROL FACILITY - LANDSCAPING AND IRRIGATION	
ETIWANDA PIPELINE AND CONTROL FACILITY - RESIDENCES	
ETIWANDA PIPELINE AND CONTROL FACILITY - RIALTO FEEDER TO UPPER PIPELINE ETIWANDA PIPELINE LINING REPAIRS	
ETIWANDA RESERVOIR - EXTEND OUTLET STRUCTURE FACILITY AND PROCESS RELIABILITY ASSESSMENT	
FAIRPLEX AND WALNUT PCS VALVES REPLACEMENT FILTER ISOLATION GATE AND BACKWASH CONTROL WEIR COVERS MODULES 1-6	
FLOW METER REPLACEMENT PROJECT	
FLOWMETER MODIFICATION - LAKE SKINNER INLET, ETIWANDA EFFLUENT & WADSWORTH CROSS CHANNEL FOOTHILL & SEPULVEDA FEEDER PCCP CARBON FIBER JOINT REPAIRS	
FOOTHILL FEEDER - CASTAIC VALLEY BLOW-OFF VALVES REPLACEMENT	
FOOTHILL FEEDER ADEN AVE. REHABILITATION FOOTHILL FEEDER CARBON FIBER REPAIR	
FOOTHILL FEEDER CATHODIC PROTECTION	
FOOTHILL FEEDER PIPELINE REPLACEMENT PROJECT FOOTHILL FEEDER POWER PLANT EXPANSION	
FOOTHILL FEEDER REPAIR @ SANTA CLARITA RIVER FOOTHILL FEEDER, CARBON FIBER REPAIRS	
FOOTHILL HYDROELECTRIC RUNNER REPLACEMENT	
FOOTHILL PCS - UNINTERRUPTIBLE POWER SOURCE SYSTEMS INSTALLATION FOOTHILL PCS FLOOD PUMP INSTALLATION DESIGN DOCUMENTATION	
FOOTHILL PCS INTERNAL VALVE LINERS UPGRADE	
FUTURE SYSTEM RELIABILITY PROGRAM GARVEY RESERVOIR - HYPOCHLORITE FEED SYSTEM	
GARVEY RESERVOIR - INSTALL HYPOCHLORINATION STATIONS	
GARVEY RESERVOIR - LOWER ACCESS PAVING ROAD & DRAINS GARVEY RESERVOIR CONTROL VALVES REPLACEMENT	
GARVEY RESERVOIR HYPOCLORITE FEED SYSTEM	
GARVEY RESERVOIR SITE DRAINAGE REPAIRS AND MODIFICATIONS GARVEY RESERVOIR SODJUM HYPOCLORITE FEED SYSTEM REHABILITATION	
GENE & IRON POOLS GENE AIR CONDITIONING SYSTEM REPLACEMENT	
GENE MESS HALL AIR CONDITIONING UNIT	
GENE SPARE PARTS WAREHOUSE IMPROVEMENTS GLENDALE 01 SERVICE CONNECTION REHAB	
GLENDALE-01 SERVICE CONNECION REHABILITATION AND UPGRADE	
GLENDALE-01 SERVICE CONNECTION REHABILITATION GREG AVE PCS FACILITY REHABILITATION	
GREG AVENUE CONTROL STRUCTURE VALVE REPLACEMENT	
GREG AVENUE PCS - PUMP MODIFICATIONS AND NEW CONTROL BUILDING GREG AVENUE PCS CONTROL BUILDING INTERIOR REHABILITATION	
HINDS GARAGE ASBESTOS SHEETING REPLACEMENT	
HOLLYWOOD TUNNEL NORTH PORTAL EQUIPMENT UPGRADES HVAC MODIFICATIONS FOR ELECTRICAL SAFETY AND RELIABILITY	
HYDRAULIC MODELING PROJECT HYDROELECTRIC PLANT CARBON DIOXIDE (CO2) FIRE SUPPRESSION SYSTEM MODIFICATIONS	
HYDROELECTRIC POWER PLANT (HEP) DISCHARGE ELIMINATION	
IAS PROJECTS - CPA IAS PROJECTS - DVL-SKINNER	
IAS PROJECTS - MILLS SUPPLY RELIABILITY	
INLAND FEEDER AND LAKEVIEW PIPELINE INTERTIE INLAND PCSUST REMOVAL & AST INSTALLATION	
INSTALL MOTION SENSORS IN NEW EXPANSION	
INSTALL TEST LEADS AT FOUR LOCATIONS INSULATION JOINT TEST STATIONS	
INTAKE PUMPING PLANT - UNDER FREQUENCY PROTECTION RELAY UPGRADE	
IRON MOUNTAIN - TRANSFORMER OIL TANK RELOCATION JENSEN DISTRIBUTION SYSTEM - REPLACEMENT OF AREA CONTROL SYSTEMS - CONTRACT # 1396	l
JENSEN EGEN UST UPGRADE - LINE LEAK DETECTOR INSTALLATION JENSEN FILTER EFFLUENT TURBIDIMETER RELIABILITY	

TABLE 3 CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS
CONVETANCE, DISTRIBUTION, AND STORAGE STOTEM COSTS
Description
Distribution Facilites
JENSEN FILTRATION PLANT - REPLACE ADMINISTRATION BUILDING AIR CONDITIONING JENSEN FILTRATION PLANT - ROAD RECONSTRUCTION
JENSEN FLUORIDE TANK REPLACEMENT LA VERNE FACILITIES - BRIDGEPORT E-2-PATH
LA VERNE FACILITIES - ENERGY CONSERVATION ECM1 - 10
LA VERNE FACILITIES - EXPANSION OF THE SANITARY SEWER LA VERNE FACILITIES - HAZARDOUS WASTE STORAGE
LA VERNE FACILITIES - MAIN TRANSFORMERS REPLACEMENT
LA VERNE FACILITIES - MATERIALS TESTING LABORATORY LA VERNE FACILITIES - REPLACEMENT OF FLOCCULATOR STUB SHAFT - BASINS 1 & 2
LA VERNE MACHINE SHOP - AIR CONDITIONING UNIT REPLACEMENT LA VERNE MACHINE SHOP - REPAIR HORIZONTAL BORING MILL
LA-35 DISCHARGE STRUCTURE REPAIRS
LAKE MATHEWS - CONSTRUCTION OF BACKUP COMPUTER FACILITIES LAKE MATHEWS - DIVERSION TUNNEL WALKWAY REPAIR
LAKE MATHEWS - FACILITY WIDE EMERGENCY WARNING AND PAGING SYSTEM LAKE MATHEWS - FOREBAY MCC ROOF IMPROVEMENT
LAKE MATHEWS - MAIN DAM TOE SEEPAGE COLLECTION
LAKE MATHEWS - MULTIPLE SPECIES MANAGER'S OFFICE & RESIDENCE LAKE MATHEWS - RENOVATION OF BLDGS, 8 & 15, GENERAL ASSEMBLY & ADMIN. BLDG, OFFICE AREAS
LAKE MATHEWS - RETROFIT LOWER ENTRANCE GATE SWING ARM LAKE MATHEWS FENCING SECURITY UPGRADE
LAKE MATHEWS FOREBAY MCC ROOF IMPROVEMENT
LAKE MATHEWS MAIN DAM TOE SEEPAGE COLLECTION LAKE MATHEWS RETROFIT LOWER ENTRANCE GATE SWING ARM
LAKE PERRIS BYPASS PIPELINE EXPLORATION LAKE PERRIS BYPASS PIPELINE RELINING
LARE PERRIS BYPASS PIPELINE RELINING LARE PERRIS EMERGENCY STANDBY GENERATOR AND TRANSFER SWITCH REPLACEMENT
LAKE SKINNER - AERATOR AIR COMPRESSOR REPLACEMENT LAKE SKINNER - OUTLET TOWER VALVE REHABILITATION
LAKE SKINNER - REPLACEMENT AERATOR RING
LAKE SKINNER AERATOR AIR COMPRESSOR REPLACEMENT LAKE SKINNER AREA DISTRIBUTION SYSTEM VALVE REPLACEMENT
LAKE SKINNER DAM ROAD REHAB LAKE SKINNER EAST BYPASS SCREENING STRUCTURES
LAKE SKINNER OUTLET TOWER CHLORINE SYSTEM MODIFICATION
LAKE SKINNER WEST BYPASS SCREENING STRUCTURE LAKE SKINNER WEST BYPASS SCREENING STRUCTURE REHABILITATION
LAKE VIEW PIPE LINE REPAIRS
LAKEVIEW PIPELINE - REPLACE VACUUM/AIR RELEASE LAKEVIEW PIPELINE CATHODIC PROTECTION SYSTEM
LAKEVIEW PIPELINE RELINING LAKEVIEW PIPELINE REPAIR
LAKEVIEW PIPELINE UPGRADE
LIVE OAK RESERVOIR BYPASS PIPELINE CATHODIC PROTECTION LOWER FEEDER - CATHODIC PROTECTION
LOWER FEEDER WR 33 - AREA REPAIR AND REMEDIATION MAGAZINE CANYON CANOPY
MAGAZINE CANYON-ISOLATION GATE JACKING FRAME
MAPES LAND ACQUISTION MICROWAVE COMMUNICATION SITES BUILDING UPGRADE
MIDDLE CROSS FEEDER CATHODIC PROTECTION
MIDDLE FEEDER - CATHODIC PROTECTION SYSTEMS MIDDLE FEEDER - NORTH CATHODIC PROTECTION SYSTEM
MIDDLE FEEDER BLOW-OFF VALVE REPLACEMENT AT STA 782+53.16 MIDDLE FEEDER NORTH CATHODIC PROTECTION SYSTEM
MIDDLE FEEDER RELOCATION FOR SCE MESA SUBSTATION
MILLS FILTRATION PLANT - INVESTIGATION TO RELOCATE ACCESS ROAD MINOR CAP 08/09 PLACEHOLDER
MINOR CAP FY 2009/10
MINOR CAP FY 2012/13 MINOR CAP FY 2014/16
MINOR CAPITAL PROJECTS PROGRAM 07/08 - REMAINING FUNDS MOUNT OLYMPUS TUNNEL COST RIGHT-OF-WAY (ROW)
MWD ROAD GUARDRAIL
NITROGEN STORAGE COMPLIANCE AT DVL, INLAND FEEDER PCS, AND LAKE MATHEWS NITROGEN STORAGE STUDY
NON PCCP LINES CONDITION INSPECTION AND ASSESSMENT NORTH PORTAL OF HOLLYWOOD TUNNEL
NORTH REACH CONSTRUCTION / INSPECTION / CM
NORTH REACH CONSTRUCTION/ASBUILT NORTH REACH ENVIRONMENTAL - CONSTRUCTION
NORTH REACH FINAL DESIGN & ADV/NTP
NORTH REACH POST DESIGN / ASBUILT NORTH REACH PROGRAM MANAGEMENT - CONSTRUCTION
NORTHERN PIPELINE ENVIRONMENTAL FINAL DESIGN NORTHERN PIPELINE RIGHT OF WAY FINAL DESIGN
OAK ST. PCS ROOF REPLACEMENT
OAK STREET PRESSURE CONTROL STRUCTURE ROOF REPLACEMENT - CONSTRUCTION OC 44 SERVICE CONNECTIONS & EOC#2 METER ACCESS ROAD REHAB
OC FEEDER STA 1920+78 BLOWOFF STRUCTURE & RIP-RAP REPAIRS
OC RESERVOIR SODIUM HYPOCHLORITE PUMP AND PIPING REPLACEMENT OC-71 FLOW CONTROL FACILITY
OC-88 - SECURITY FENCING AT PUMP PLANT OC-88 EMERGENCY STANDBY GENERATOR UPGRADE STUDY
OC-88 PUMP PLANT AIR COMPRESSOR UPGRADE
OC-88 PUMP STATION FLOW METER UPGRADE OC-88 PUMPING PLANT SURGE TANKS UPGRADES
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OLINDA PCS VALVE REPLACEMENT
OLINDA PRESSURE CONTROL STRUCTURE OLINDA PRESSURE CONTROL STRUCTURE AND SANTIAGO TOWER EMERGENCY GENERATORS

TABLE 3 CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS escription Istribution Facilities V-ALL RESOURCES MANAGEMENT APPLICATION **FATIONS CONTROL CENTER A FAGLE ROCK *FATIONS CONTROL CENTER A FAGLE ROCK *ANSE COUNTY CAD DESTRIBUTION SYSTEM VALVE REPLACEMENT *ANSE COUNTY CAD DESTRIBUTION SYSTEM REHABILITATION *ANSE COUNTY CONTEXTACE AND DESTRIBUTION SERVICE CENTER *ANSE COUNTY CENTER ATENNENDILING REPARE *ANSE COUNTY FEEDER RETENSION LINKOR REPARE *ANSE COUNTY FEEDER RELENSING REPARE </th
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ICP REHABILITATION - PROGRAM MANAGEMENT ERIMETER FENCING AT PLACERITA CREEK ERIMETER FENCING AT PLACERITA CREEK ERRIS PCS - UNINTERRUPTIBLE POWER SOURCE SYSTEMS INSTALLATION ERRIS PCS - UNINTERRUPTIBLE POWER SOURCE SYSTEMS INSTALLATION ERRIS PCS ROOF REHAB ERRIS PRESSURE CONTROL STRUCTURE ROOF REPLACEMENT ERRIS PRESSURE CONTROL STRUCTURE ROOF REPLACEMENT ERRIS PUMPBACK COVER ERRIS VALLEY PIPELINE - DESIGN-BUILD (EMWD)
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ERRIS PUMPBACK COVER ERRIS VALLEY PIPELINE - DESIGN-BUILD (EMWD)
IRRIS VALLEY PIPELINE - GENERAL IRRIS VALLEY PIPELINE - NORTH REACH
ERRIS VALLEY PIPELINE - RESERVED FOR STAGE II DESIGN / BUILD
:RRIS VALLEY PIPELINE - SOUTH REACH :RRIS VALLEY PIPELINE - STUDY
ERRIS VALLEY PIPELINE - TIE-IN (WMWD)
IRRIS VALLEY PIPELINE - TUNNELS IRRIS VALLEY PIPELINE - VALVES
RRIS VALLEY PPELINE DESIGN-BUILD (EMWD)
RRIS VALLEY PIPELINE NORTH REACH
IRRIS VALLEY PIPELINE SOUTH REACH IRRIS VALLEY PIPELINE TIE-IN (WMWD)
RRIS VALLEY PIPELINE VALVES
ACENTIA RAILROAD LOWERING PROJECT ACERITA CREEK PERIMETER FENCING
ANT INFLUENT REDUNDANT FLOW METERING AND SPLITTING
.C REPLACEMENT PHASE II RESTRESSED CONCRETE CYLINDER PIPE - PHASE 2
RESTRESSED CONCRETE CYLINDER PIPE (PCCP) STRUCTURAL PEFORMANCE RISK ANALYSIS
RESTRESSED CONCRETE CYLINDER PIPE -PHASE 3 ROGRAMATTIC ENVIRONMENTAL DOCUMENTATION OF ORANGE COUNTY
ROGRAMATTIC ENVIRONMENTAL DOCUMENTATION OF SAN BERNARDINO COUNTY
ROGRAMMABLE LOGIC CONTROLLER (PLC) STANDARDIZATION ROGRAMMATIC ENVIRONMENTAL DOCUMENTATION FOR THE LOS ANGELES CO. OPERATING REGION
ROGRAMMATIC ENVIRONMENTAL DOCUMENTATION FOR THE LOS ANGECLES CC. DEPARTING REGION ROGRAMMATIC ENVIRONMENTAL DOCUMENTATION FOR THE COS ANGECLES CC. DEPARTING REGION
ROGRAMMATIC ENVIRONMENTAL DOCUMENTATION FOR THE RIVERSIDE/SAN DIEGO CO. OPERATING REGION
ROGRAMMATIC ENVIRONMENTAL DOCUMENTATION FOR THE WESTERN SAN BERNARDINO COUNTY OPERATING REGION JDDINGSTONE SPILLWAY CROSS CONNECTION
/ RESERVOIR HYPOCHLORITE PUMP AND PIPING REPLACEMENT
AR FOR DISTRIBUTION EAL PROPERTY ACQUISITION
ED MOUNTAIN - OCT. 2007 FIRE DAMAGE - COMMUNICATION POWER TOWERS & METER STRUCTURES REPAIR/REPLACE (INCIDENT NO. 2007-1023-0271)
ED MOUNTAIN HEP FLOOD DAMAGE ED MTN COMM. TOWER & METER STRUCTURE
EHABILITATION OF THE GREG AVE PCS CONTROL BUILDING INTERIOR
LOCATION OF ORANGE COUNTY FEEDER
ELOCATION OF PORTION OF ORANGE COUNTY FEEDER (MWD'S SHARE) EMAINING PORTIONS
PAIRS TO THE LA-35 DISCHARGE STRUCTURE
EPLACE 2 FIRE & DOMESTIC WATER SYSTEM EPLACE COMMUNICATION LINE TO THE SAN GABRIEL CONTROL TOWER
EPLACE COPPER GROUNDWIRES ON DESERT HIGH VOLTAGE TRANSMISSION TOWERS
EPLACE VALVE POSITION INDICATORS EPLACEMENT OF COMMUNICATION LINE AT SAN GABRIEL TOWER
EPLACEMENT/ RELINE AT-RISK PCCP LINES - STAGE 1
ALTO FEEDER BROKEN BACK REPAIR ALTO FEEDER VALVE STRUCTURE
ALTO FEEDER, REPAIRS AT SELECT LOCATIONS, STUDY
ALTO PIPELINE - CONSTRUCTION PHASE 1 ALTO PIPELINE - CONSTRUCTION PHASE 2
ALTO PIPELINE IMPROVEMENTS
ALTO PIPELINE IMPROVEMENTS - CONSTRUCTION

TABLE 3
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS
Description
Distribution Facilites
RIALTO PIPELINE IMPROVEMENTS - CONSTRUCTION PHASE III
RIALTO PIPELINE IMPROVEMENTS - DESIGN PHASE 2 RIALTO PIPELINE IMPROVEMENTS - DESIGN PHASE 3
RIALTO PIPELINE IMPROVEMENTS - FINAL DESIGN
RIALTO PIPELINE IMPROVEMENTS - VALVE PROCUREMENT RIALTO PIPELINE IMPROVEMENTS PHASE 1 FINAL DESIGN
RIALTO PIPELINE PCCP REHABILITATION
RIALTO PIPELINE REPAIR @ STA 3196+44 RIALTO PIPELINE REPAIR AT THOMPSON CREEK
RIALTO FIELINE REPARTS AT STATION 3198+44
RIALTO PIPELINE VALVE PROCUREMENT RIGHT OF WAY INFRASTRUCTURE PROTECTION PROGRAM - LOS ANGELES COUNTY REGION
RIGHT OF WAY INFRASTRUCTURE PROTECTION PROGRAM - 0. C. REGION
RIGHT OF WAY INFRASTRUCTURE PROTECTION PROGRAM - RIVERSIDE AND SAN DIEGO COUNTY REGION RIGHT OF WAY INFRASTRUCTURE PROTECTION PROGRAM - WESTERN SAN BERNARDINO COUNTY REGION
NIGHT OF WAY INFRAST ROUTING FROTECTION PROGRAM: WESTERN SAN BERNARDING COUNT REGION RIGHT OF WAY SURVEY AND MAPPING
RIO HONDO PRESSURE CONTROL STRUCTURE VALVE REPLACEMENTS ROBERT B. DIEMER FILTRATION PLANT - LAND ACQUISITION
ROOF REPLACEMENT LATA TO TAN FAULT
SAN DIEGO #3 BLOWOFF TO PUMPWELL CONVERSION
SAN DIEGO CANAL - EAST & WEST BYPASS SCREENING STRUCTURES STUDY SAN DIEGO CANAL - ELECTRICAL VAULT & CONDUCTOR REPLACEMENT
SAN DIEGO CANAL - FENCING
SAN DIEGO CANAL - INSTALL ACOUSTIC FLOW METER SAN DIEGO CANAL - PIEZOMETER
SAN DIEGO CANAL - REPLACE SODIUM BISULFATE TANK
SAN DIEGO CANAL - SEEPAGE STUDY SAN DIEGO CANAL BISULFITE TANK REPLACEMENT
SAN DIEGO CANAL LINER REPAIR
SAN DIEGO CANAL RADIAL GATE (VO-6) REHABILITATION SAN DIEGO CANAL RADIAL GATE (VO-8) REHABILITATION
SAN DIEGO CANAL RADIAL GATE REHAB
SAN DIEGO CANAL SEEPAGE STUDY SAN DIEGO CANAL WEST BYPASS TRASH RACK
SAN DIEGO PIPELINE #V VALVE REPLACEMENT
SAN DIEGO PIPELINE 1 BLOW-OFF VALVE REPLACEMENT SAN DIEGO PIPELINE 3 & 5 REMOTE CONTROL OF BYPASS
SAN DIEGO PIPELINE 4 AND AULD VALLEY PIPELINE CARBON FIBER REPAIRS
SAN DIEGO PIPELINE 5 & LAKE SKINNER OUTLET REPAIR SAN DIEGO PIPELINE 6 - PRESSURE CONTROL STRUCTURE/HYDROELECTRIC PLANT - FEASIBILITY STUDY
SAN DIEGO PIPELINE 6 - FRESSURE CONTROLS I NOU DIRECT DIRECTORE DI COLLE IN CONTRUCTION - FRASIBILITI STOLT
SAN DIEGO PIPELINE NO. 1 JOINT REPAIR
SAN DIEGO PIPELINE NO. 3 BYPASS SAN DIEGO PIPELINE NO. 3 PIPING MODIFICATIONS
SAN DIEGO PIPELINE NO. 5 - OCT. 2007 FIRE DAMAGE - REPLACE ABOVE GROUND CORROSION CONTROL SYSTEM EQUIPMENT, AND STRUCTURAL APPURTENANCES
SAN DIEGO PIPELINE NO. 6 - RIVERSIDE BRANCH - ETIWANDA FACILITY/DROP INLET STRUCTURE SAN DIEGO PIPELINE NO. 6 - RIVERSIDE BRANCH - PLEASANT PEAK, COMMUNICATIONS
SAN DIEGO PIPELINE NO. 6 - RIVERSIDE TUNNEL CONSTRUCTION - AS BUILT
SAN DIEGO PIPELINE NO. 6 - RIVERSIDE TUNNEL COST OF RIGHT OF WAY (OPTIONAL PORTAL SITE) SAN DIEGO PIPELINE NO. 6 - RIVERSIDE TUNNEL ENVIRONMENTAL CONSTRUCTION
SAN DIEGO PIPELINE NO. 6 - RIVERSIDE TUNNEL ENVIRONMENTAL PRELIMINARY DESIGN
SAN DIEGO PIPELINE NO. 6 - RIVERSIDE TUNNEL PRELIMINARY DESIGN SAN DIEGO PIPELINE NO. 6 - RIVERSIDE TUNNEL PROGRAM MANAGEMENT
SAN DIEGO PIPELINE NO. 6 - RIVERSIDE TUNNEL RIGHT OF WAY PRELIMINARY DESIGN
SAN DIEGO PIPELINE NO. 6 - CONTRACT NO.1 SAN DIEGO CANAL TO MOUNT OLYMPUS SAN DIEGO PIPELINE NO. 6 - CONTRACT NO.2 MOUNT OLYMPUS TUNNEL & PORTALS
SAN DIEGO PIPELINE NO. 6 - NORTH REACH CONSTRUCTION - AS BUILT
SAN DIEGO PIPELINE NO. 6 - NORTH REACH ENVIRONMENTAL - CONSTRUCTION
SAN DIEGO PIPELINE NO. 6 - NORTH REACH ENVIRONMENTAL PRELIMINARY DESIGN SAN DIEGO PIPELINE NO. 6 - NORTH REACH FINAL DESIGN & ADV/NTP
SAN DIEGO PIPELINE NO. 6 - NORTH REACH POST DESIGN SAN DIEGO PIPELINE NO. 6 - NORTH REACH PRELIMINARY DESIGN
SAN DIEGO PIPELINE NO. 6 - NORTH REACH PRELIMINART DESIGN SAN DIEGO PIPELINE NO. 6 - NORTH REACH PROGRAM MANAGEMENT - CONSTRUCTION
SAN DIEGO PIPELINE NO. 6 - NORTH REACH PROGRAM MANAGEMENT - DESIGN
SAN DIEGO PIPELINE NO. 6 - NORTH REACH RIGHT OF WAY FINAL DESIGN SAN DIEGO PIPELINE NO. 6 - NORTH REACH RIGHT OF WAY PRELIMINARY DESIGN
SAN DIEGO PIPELINE NO. 6 - NORTHERN PIPELINE COST OF RIGHT OF WAY
SAN DIEGO PIPELINE NO. 6 - NORTHERN REACH ENVIRONMENTAL FINAL DESIGN SAN DIEGO PIPELINE NO. 6 - OPERATIONS SCOPING STUDY
SAN DIEGO PIPELINE NO. 6 - PIPELINE/TUNNEL STUDY - DESIGN
SAN DIEGO PIPELINE NO. 6 - PIPELINE/TUNNEL STUDY - ENVIRONMENTAL SAN DIEGO PIPELINE NO. 6 - PIPELINE/TUNNEL STUDY - PROJECT MANAGEMENT
SAN DIEGO PIPELINE NO. 6 - PIPELINE/TUNNEL STUDY - RIGHT OF WAY
SAN DIEGO PIPELINE NO. 6 - PROJECT MANAGEMENT SAN DIEGO PIPELINE NO. 6 - RIGHT OF WAY
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH - PROGRAM MANAGEMENT
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH / TUNNEL STUDY SAN DIEGO PIPELINE NO. 6 - SOUTH REACH CONSTRUCTION / AS BUILT
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH COST OF RIGHT OF WAY
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH ENVIRONMENTAL - CONSTRUCTION SAN DIEGO PIPELINE NO. 6 - SOUTH REACH ENVIRONMENTAL FINAL DESIGN
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH ENVIRONMENTAL PRELIMINARY DESIGN
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH FINAL DESIGN/ADV
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH PRELIMINARY DESIGN SAN DIEGO PIPELINE NO. 6 - SOUTH REACH RIGHT OF WAY FINAL DESIGN
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH RIGHT OF WAY PRELIMINARY DESIGN
SAN DIEGO PIPELINE NO. 6 - SOUTH REACH TUNNEL ALIGNMENT ANALYSIS SAN DIEGO PIPELINE NO. 6 AREA STUDY
SAN DIEGO PIPELINE NO. 6 ENVIRONMENTAL MITIGATION
SAN DIEGO PIPELINE NO.4 & AULD VALLEY PIPELINE CARBON FIBER REPAIR STUDY SAN DIEGO PIPELINE NOS. 1AND 3 - VALVE REPLACEMENT
SAN DIMAS AND RED MOUNTAIN POWER PLANTS STANDBY DIESEL ENGINE GENERATOR REPLACEMENTS
SAN DIMAS CONTROL STRUCTURE 500 GALLONS DIESEL TANK REPLACEMENT SAN DIMAS HEP BATTERY BANK AND GENERATOR BREAKER
SAN DIMAS PCS - UNINTERRUPTIBLE POWER SOURCE SYSTEMS INSTALLATION
SAN FRANCISQUITO PIPELINE BLOW OFF STRUCTURE, STA 287+70, ACCESS ROAD CONSTRUCTION SAN GABRIEL TOWER AND SPILLWAY IMPROVEMENTS

TABLE A
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS
Description
Description
Distribution Facilites San gabriel tower seismic upgrade
SAN GABRIEL TOWER SEISMIC OPGRADE SAN GABRIEL TOWER SUDE GATE REHABILITATION
SAN JACINTO #1 AND #2 CASA LOMA FAULT CROSSING STRUCTURE UPGRADE
SAN JACINTO DIVERSION STRUCTURE SLIDE GATE V-03 REPLACEMENT
SAN JOAQUIN RELIEF STRUCTURE FOR EASTERN ORANGE COUNTY FEEDER #2
SAN JOAQUIN RELIEF STRUCTURE FOR EASTR OC FDR #2 SAN JOAQUIN RESERVOIR, INSTALL BULKHEAD
SAN JOAQUIN RESERVOIR, INSTALL BULKHEAD SANTA ANA RIVER BRIDGE EXPANSION JOINT REPLACEMENT
SANTA ANA RIVER BRIDGE SEISMIC UPGRADE
SANTA MONICA FEEDER RELOCATION
SANTA MONICA FEEDER STATION 495+10 REHABILITATION SANTIAGO CONTROL TOWER CATHODIC PROTECTION
SANTIAGO LATERAL REVAINDOR - OPERATED VALVE
SANTIAG LATERAL SECTIONALIZATION VALVE REPLACEMENT
SANTIAGO LATERAL STA 216+40 BUTTERFLY VALVE REPLACEMENT
SANTIAGO PRESSURE CONTROL STRUCTURE
SANTIAGO TOWER ACCESS ROAD IMPROVEMENT
SCADA COMMUNICATIONS MPLS UPGRADE - AT&T REGION (MINOR CAP) SCADA COMMUNICATIONS MPLS UPGRADE - VERIZON REGION (MINOR CAP)
SCADA SUSMIDINATIONS MELS UPGRADE - VERIZON REGION (MINOR CAP) SCADA SYSTEM HARDWARE UPGRADE
SCADA SYSTEM NT SOFTWARE UPGRADE
SCADA SYSTEM SUPPORT PROGRAMS
SD AND CASA LOMA CANALS LINING
SD CANAL EAST & WEST BYPASS SCREENING STRUCTURES STUDY
SD CANAL REPLACE SODIUM BISULFITE TANK SD PIPELINE 3 CULVERT ROAD REHAB
SD PIPELINE 3 COLVERT ROAD RETAD
S I PIPELINE 4 EXPLORATORY EXCAVATION
SD PIPELINE 5 EXPLORATOTY EXCAVATION
SD PIPELINES 3 AND 5 REMOTE CONTROL BYPASS STRUCTURE GATES AND ISOLATION VALVES
SECOND LOWER & SEPULVEDA FEEDERS SCI DRAIN STATIONS
SECOND LOWER CROSS FEEDER - VALVE PROCUREMENT SECOND LOWER CROSS FEEDER CONSTRUCTION
SECOND LOWER CROSS FEEDER FINAL DESIGN
SECOND LOWER FEEDER - INSTALL LINER
SECOND LOWER FEEDER CATHODIC PROTECTION SYSTEM
SECOND LOWER FEEDER CURRENT MITIGATION REFURBISHMENT
SECOND LOWER FEEDER PCCP REHABILITATION
SECOND LOWER FEEDER PCCP REPAIRS SECOND LOWER FEEDER RELIABILITY AT 3 LOCATIONS - SEISMIC STUDY
SEISMIC UVERADE OF 1 FACILITIES ON THE ALLEN MICOLOGH PIPELINE
SEISMIC UPGRADES AT 10 SERVICE CONNECTION STRUCTURES ALONG AMP
SELECTED PRESSURE REPLACE VALVE POSITION INDICATORS
SEPULVEDA CANYON CONTROL FACILITY BYPASS PROJECT
SEPULVEDA CANYON CONTROL FACILITY WATER STORAGE TANKS SEISMIC UPGRADE
SEPULVEDA CANYON POWER PLANT TAIL RACE COATINGS SEPULVEDA CANYON TANKS EXTERIOR AND INTERIOR RECOATING
SEPULVEDA CANTON LAINS EAL REING AND INI ENDIR RECOATING SEPULVEDA CANTON LAINS FEEDER - CARBON FIBER LINER REPARS
SEPULVEDA FEEDER CATHODIC PROTECTION SYSTEM
SEPULVEDA FEEDER CORROSION/INTERFERENCE MITIGATION, STATION 950+00 TO 1170+00
SEPULVEDA FEEDER HEP AUTO PILOT
SEPULVEDA FEEDER POCP DEL AMO BLVD URGENT RELINING
SEPULVEDA FEEDER REPAIRS AT 3 SITES SEPULVEDA FEEDER SOUTH CATHODIC PROTECTION SYSTEM
SEPOLVEDA FEEDER STATION 2002/02 TO 2273/28 STRAY CURRENT INTERFERENCE MITIGATION
SEPULVEDA FEEDER STRAY CURRENT MITIGATION REFURBISHMENT
SEPULVEDA FEEDER/EAST VALLEY FEEDER INTERCONNECTION ELECTRICAL UPGRADES
SEPULVEDA PCS - PERIMETER ASPHALT REPAIRS
SEPULVEDA PIPELINE PCCP REHABILITATION
SEPULVEDA-WEST BASIN INTERCONNECTION VALVE REPLACEMENTS SERVICE CONNECTION LV-01 UPGRADES
SERVICE CONNECTION CO-26 - RELOCATION OF METER CABINET, INSTRUMENT HOUSING & AIR VENT STACK
SERVICE CONNECTION WB13 - WEST BASIN FEEDER
SERVICE CONNECTIONS CB-12 & CB-16 TURNOUT VALVE REPLACEMENT & ELECTRICAL UPGRADE
SERVICE CONNECTIONS WE-2A AND WE-2B EQUIPMENT RELOCATION
SIMULATION AND MODELING APPLICATION FOR REAL TIME OPERATIONS SMART OPS SITE 3 SECOND LOWER FEEDER URGENT REPAIRS - FINAL DESIGN
SITE 3 SECOND LOWER FEEDER URGENT REPAIRS - FINAL DESIGN SITES 1 & 2 SECOND LOWER FEEDER URGENT REPAIRS - FINAL DESIGN & PIPE FABRICATION
SILES TA 2 SECUSIONIC FLOWENTER REPLACEMENT
SKINNER BRANCH - AIR INJECTION MODIFICATIONS TO RED MOUNTAIN POWER PLANT
SKINNER BRANCH - CASA LOMA CANAL
SKINNER BRANCH - CASA LOMA SIPHON BARREL ONE

TABLE 3	 	
CONVEYANCE, DISTRIBUTION, AND STORAGE SYSTEM COSTS		
Description Distribution Facilites		
DISTINGTION TACHINES SKINNER BRANCH - CATWALK FOR TRAVELING MAINTENANCE BRIDGE FOR		
SKINNER BRANCH - FABRICATE & REPLACE THE STEMS, NUTS & KEYS		
SKINNER BRANCH - REPAIR MODULE 1 AND 2 FLOCCULATORS BRIDGES SKINNER DAM REMEDIATION		
SKINNER DISTRIBUTION SYSTEM - CONTRACT # 1396		
SKINNER ELECTRICAL BUILDING HVAC UPGRADE SKINNER FACILITY AREA PAVING		
SKINNER FILTRATION PLANT - ELEVATED SLAB IN SERVICE BLDG 1		
SKINNER HELIPAD REHAB SKINNER REPLACEMENT FOR WETCELL BATTERY AND INVERTER		
SKINDER SCADA SERVERS RELOCATION		
SMART-OPS (FORMERLY RTOS) SOTO STREET FACILITY - BUILDING SEISMIC UPGRADE		
SOTO STREET FACILITY - REPLACE HEATING SOTO STREET FACILITY - ROOF REPLACEMENT		
SOUTH COUNTY PIPELINE PROTECTION AT SAN JUAN CREEK CROSSING		
SOUTH REACH / TUNNEL STUDY SOUTH REACH CONSTRUCTION/ASBUILT - FUTURE UNAPPROPRIATED		
SOUTH REACH DESIGN - FUTURE/UNAPPROPRIATED		
SOUTH REACH ENVIRONMENTAL - FUTURE/UNAPPROPRIATED SOUTH REACH FEASIBILITY STUDY		
SOUTH REACH PROJECT MANAGEMENT - FUTURE/UNAPPROPRIATED		
SOUTH REACH RIGHT OF WAY - FUTURE/UNAPPROPRIATED SPECIAL SERVICE BRANCH - REPLACE PLATE BENDING		
ST. JOHNS CANYON CHANNEL EROSION MITIGATION		
SYSTEM RELIABILITY PROGRAM SYSTEM-WIDE ASPHALT REPLACEMENT		
TEMESCAL POWER PLANT REPLACE EMERGENCY GENERATOR		
TREATED WATER CROSS CONNECTION PREVENTION - FINAL DESIGN & CONSTRUCTION TREATED WATER CROSS CONNECTION PREVENTION - UNFUNDED WORK		
TREATED WATER CROSS CONNECTION REVENTIONS OWNOUND UNDED WORK TWO-WAY RADIO ENHANCEMENT - EMERGENCY SERVICES, FIRE CONTROL, EVACUATION & BLDG. MAINT.		
TWO-WAY RADIO ENHANCEMENT FOR EMERGENCY SERVICES, FIRE CONTROL, EVACUATION AND BLDG. MAINTENANCE UNDER GROUND STORAGE TANK DISPENSER SPILL CONTAINMENT & REMEDIATION		
UNDER GROUND STORAGE TANN DISPENSER SPILL CONTAINMENT & REMEDIATION UNION STATION TWO-WAY RADIO ENHANCEMENT FOR EMERGENCY SERVICES, FIRE CONTROL, EVACUATION AND BUILDING MAINTENANCE		
UPGRADE CATHODIC PROTECTION RECTIFIERS UPGRADE HOLLYWOOD TUNNEL PORTAL SLEEVE VALVE EQUIPMENT		
UPGRADE HOLLI WOOD I DINNEL PORTAL SLEEVE VALVE EQUIPMENT UPGRADE SUNSET GARAGE		
UPPER FEEDER - SANTA ANA RIVER BRIDGE REPAIRS UPPER FEEDER - STRUCTURAL PROTECTION		
UPPER FEEDER CATHODIC PROTECTION SYSTEM UPPER FEEDER GATE REHABILITATION		
UPPER FEEDER JUNCTION STRUCTURE SEISMIC UPGRADE		
UPPER FEEDER SANTA ANA RIVER DISCHARGE PAD UPPER FEEDER SERVICE CONNECTIONS UPGRADES		
UPPER FEEDER SERVICE CONNECTION OF GRADES		
UPS SYSTEMS INSTALLATION AT FOOTHILL PCS UPS SYSTEMS INSTALLATION AT PERRIS CONTROL STRUCTURE		
UFIS STATEMISTING TALLATION AT FERNIS CONTROL STRUCTIONE UTILITY BUSINESS ARCHITECTURE (OBJECT MAPPING/MODELING)		
VACUUM AIR RELEASE VALVE RELOCATION PILOT PROGRAM VALLEY & LOS ANGELES DISTRIBUTION VALVE POSITION DISPLAY UPGRADE		
VALUE PROCUREMENT		
VIDEO CONFERENCE SYSTEM UPGRADE VIDEOCONFERENCING UPGRADE		
WADSWORTH PUMPING PLANT - MODIFICATION/REPAIRS OF FIFTY-NINE 6.9KV BREAKERS/CABINETS		
WADSWORTH PUMPING PLANT CONDUIT REPAIR AND PROTECTION WADSWORTH PUMPING PLANT CONTROL & PROTECTION UPGRADES		
WADSWORTH PUMPING PLANT FOREBAY GANTRY CRANE UPGRADE		
WADSWORTH PUMPING PLANT RECOATING 144" YARD PIPING WADSWORTH PUMPING PLANT SLEEVE VALVE REFURBISHMENT		
WADSWORTH PUMPING PLANT STOP LOGS ADDITION - STUDY		
WADSWORTH PUMPING PLANT YARD PIPING LINING REPLACEMENT WADSWORTH/DVL CONTROL & PROTECTION SYSTEM UPGRADE - UPS REPLACEMENT		
WATER DELIVERY SYSTEM AUTOMATION		
WATER PLANNING APPLICATION WATER QUALITY - REMOTE MONITORING		
WATER QUALITY LABORATORY BUILDING EXPANSION		
WATER QUALITY MONITORING AND EVENT DETECTION SYSTEM WEST COAST FEEDER - CATHODIC PROTECTION SYSTEMS		
WEST OC FEEDER - VALVE REPLACEMENT		
WEST ORANGE COUNTY FEEDER OC-09 REHABILITATION WEST ORANGE COUNTY FEEDER VALVE REPLACEMENT		
West value area study		
WEST VALLEY FEEDER # 1 STAGE 2 VALVE STRUCTURE MODIFICATIONS - CONSTRUCTION WEST VALLEY FEEDER NO. 1 - DE SOTO VALVE STRUCTURE IMPROVEMENTS		
WEST VALLEY FEEDER NO. 1 ACCESS ROADS AND STRUCTURE IMPROVEMENTS (STAGE 2)		
WEST VALLEY FEEDER NO. 1 ACCESS ROADS AND STRUCTURE IMPROVEMENTS (STAGE 3) WEST VALLEY FEEDER NO. 1 ACCESS ROADS AND STRUCTURES IMPROVEMENTS		
WEST VALLEY FEEDER NO. 1 VALVE STRUCTURE MODIFICATIONS		
WESTERN REGION PLUMBING RETROFIT WESTERN SAN BERNARDINO COUNTY REGION ENVIRONMENTAL MITIGATION MONITORING		
WEYM, PLT/LA VERNE FAC-BACKFLO PREV ASSY		
WEYMOUTH - BUILDING NO. 4 - HAND RAIL AND STARS ADDITION		
WEYMOUTH - FLAG POLE AREA LANDSCAPE UPGRADE WEYMOUTH ASPHALT REHABILITATION		
WEYMOUTH COMPRESSED AIR SYSTEM WEYMOUTH DISTRIBUTION SYSTEM - REPLACEMENT OF AREA CONTROL SYSTEMS - CONTRACT #1396		
WEYMOUTH DISTRIBUTION SYSTEM - REPLACEMENT OF AREA CONTROL SYSTEMS - CONTRACT #1396 WEYMOUTH FLOCCULATOR REHABILITATION		
WEYMOUTH WATER TREATMENT PLANT DOMESTIC AND FIRE WATER SYSTEM IMPROVEMENT		
WFP - ASPHALT REHABILITATION WFP - COMPRESSED AIR SYSTEM IMPROVEMENT		
WFP - PURCHASE OF REAL PROPERTY		
WFP - REPAIR TO BLDG # 1 YORBA LINDA FEEDER - STA 924+11 PORTAL ACCESS		
YORBA LINDA FEEDER BYPASS		
YORBA LINDA PORTAL STRUCTURE ACCESS/TELEGRAPH CREEK BRIDGE		
Sub-total Distribution facilities costs	\$	80,127,382

TABLE 4								
FISCAL YEAR 2023/24								
ESTIMATED READINESS-TO-SERVE CHARGE REVENUE								
Member Agency	Rolling Ten- Year Average Firm Deliveries (Acre-Feet) FY2011/12 - FY2020/21	RTS Share	6 months @ \$154 million per year (7/23- 12/23)	Rolling Ten- Year Average Firm Deliveries (Acre-Feet) FY2012/13 - FY2021/22	RTS Share	6 months @ \$167 million per year (1/24- 6/24)	Total RTS Charge FY 2023/24	
Anaheim	19,376.9	1.37%	1,051,617	21,455.1	1.51%	1,262,624	2,314,242	
Beverly Hills	10,308.7	0.73%	559,471	10,205.1	0.72%	600,566	1,160,037	
Burbank	13,354.6	0.94%	724,777	12,718.9	0.90%	748,502	1,473,279	
Calleguas MWD	96,573.4	6.81%	5,241,203	95,178.2	6.71%	5,601,201	10,842,404	
Central Basin MWD	34,311.0	2.42%	1,862,116	33,127.5	2.33%	1,949,541	3,811,657	
Compton	340.2	0.02%	18,463	179.0	0.01%	10,534	28,997	
Eastern MWD	97,570.2	6.88%	5,295,301	98,347.5	6.93%	5,787,713	11,083,014	
Foothill MWD	8,306.1	0.59%	450,786	8,584.8	0.61%	505,212	955,998	
Fullerton	7,280.1	0.51%	395,103	6,943.1	0.49%	408,599	803,702	
Glendale	16,256.7	1.15%	882,279	16,034.1	1.13%	943,601	1,825,880	
Inland Empire Utilities Agency	55,761.7	3.93%	3,026,283	54,931.6	3.87%	3,232,704	6,258,986	
Las Virgenes MWD	20,715.7	1.46%	1,124,276	20,371.3	1.44%	1,198,843	2,323,120	
Long Beach	29,251.8	2.06%	1,587,545	29,143.9	2.05%	1,715,107	3,302,652	
Los Angeles	273,537.0	19.28%	14,845,319	289,217.7	20.38%	17,020,351	31,865,671	
Municipal Water District of Orange County	195,128.0	13.75%	10,589,929	194,843.4	13.73%	11,466,460	22,056,389	
Pasadena	18,954.2	1.34%	1,028,677	19,240.7	1.36%	1,132,308	2,160,985	
San Diego County Water Authority	214,362.4	15.11%	11,633,813	195,939.0	13.81%	11,530,935	23,164,748	
San Fernando	29.7	0.00%	1,612	85.4	0.01%	5,026	6,638	
San Marino	0.0	0.07%	52,861	1,020.4	0.07%	60,050	112,911	
Santa Ana	9,606.6	0.68%	521,367	9,104.1	0.64%	535,773	1,057,139	
Santa Monica	4,607.4	0.32%	250,051	4,511.6	0.32%	265,506	515,557	
Three Valleys MWD	63,736.2	4.49%	3,459,072	64,396.5	4.54%	3,789,709	7,248,782	
Torrance	15,549.0	1.10%	843,871	15,339.7	1.08%	902,735	1,746,606	
Upper San Gabriel Valley MWD	30,096.0	2.12%	1,633,361	34,238.2	2.41%	2,014,905	3,648,266	
West Basin MWD	113,660.3	8.01%	6,168,538	114,036.4	8.04%	6,710,999	12,879,537	
Western MWD	69,139.3	4.87%	3,752,308	69,677.5	4.91%	4,100,494	7,852,802	
MWD Total	1,418,787.2	100.00%	\$ 77,000,000	1,418,870.7	100.00%	\$ 83,500,000	\$ 160,500,000	
Totals may not foot due to rounding								

TABLE 5

FISCAL YEAR 2023/24 ESTIMATED STANDBY CHARGE REVENUE

Member Agencies	Total Parcel Charge	Number of Parcels Or Acres	Gross Revenues (Dollars) ¹		
Anaheim	\$ 8.55	69,455	593,838		
Beverly Hills	-	-	, _		
Burbank	14.20	29,093	413,127		
Calleguas MWD	9.58	260,082	2,491,586		
Central Basin MWD	10.44	340,790	3,557,852		
Compton	1.65	18,066	29,810		
Eastern MWD	6.94	405,681	2,815,429		
Foothill MWD	10.28	30,303	311,520		
Fullerton	10.71	35,308	378,148		
Glendale	12.23	45,076	551,279		
Inland Empire Utilities Agency	7.59	264,760	2,009,525		
Las Virgenes MWD	8.03	53,346	428,368		
Long Beach	12.16	92,461	1,124,328		
Los Angeles	-	-	-		
Municipal Water District of Orange County ²	10.09	662,325	7,530,243		
Pasadena	11.73	39,578	464,255		
San Diego County Water Authority	11.51	1,113,969	12,821,778		
San Fernando	-	5,102	· · ·		
San Marino	8.24	4,971	40,963		
Santa Ana	7.88	65,116	513,115		
Santa Monica	-	-	-		
Three Valleys MWD	12.21	151,421	1,848,850		
Torrance	12.23	40,617	496,741		
Upper San Gabriel Valley MWD	9.27	214,808	1,991,268		
West Basin MWD	-	-	-		
Western MWD	9.23	387,025	3,572,237		
MWD Total		4,329,354	\$ 43,984,259		

(2) Adjusted for inclusion of Coastal MWD

Note: Totals may not foot due to rounding.

TABLE 6 PARCELS SUBJECT TO ANNEXATION STANDBY CHARGES AS OF JULY 1, 2022							
Parcel Number	Acres	Proposed Standby Cha (FY 2023/24)					
241-080-47	22.13		\$ 254.7				
130-040-16	32.03		\$ 368.6				
REORGANIZATIONS BETWEEN MEMBER AGENCIES							
Parcel Number	Acres	Original Standby Charge	Proposed Standby Charge (FY 2023/24)				
232-011-37	0.35	MWDOC & City of Orange \$ -	City of Anaheim \$ 8.5				
	ELS SUBJECT TO A AS OF Parcel Number 241-080-47 130-040-16 EORGANIZATIONS B Parcel Number	ELS SUBJECT TO ANNEXATIO AS OF JULY 1, 20 Parcel Number Acres 241-080-47 22.13 130-040-16 32.03 EORGANIZATIONS BETWEEN N Parcel Number Acres	ELS SUBJECT TO ANNEXATION STANDBY CHARGE AS OF JULY 1, 2022 Parcel Number Acres 241-080-47 22.13 130-040-16 32.03 EORGANIZATIONS BETWEEN MEMBER AGENCIES Parcel Number Acres Original Standby Charge MWDOC & City of Orange				

NOTICE TO MEMBER AGENCIES OF PROPOSED ADOPTION OF READINESS-TO-SERVE CHARGE AND CAPACITY CHARGE FOR CALENDAR YEAR 2024 AND CONTINUATION OF STANDBY CHARGE FOR FISCAL YEAR 2023/24

The Board of the Metropolitan Water District of Southern California (Metropolitan) adopted a biennial budget for fiscal years 2022/23 and 2023/24 on April 12, 2022. On the same date, the Board also adopted rates for calendar years 2023 and 2024 and charges for calendar year 2023 to meet revenue requirements for fiscal years 2022/23 and 2023/24. The Board's determinations were based on the assumption of Readiness-To-Serve charge collections for calendar year 2024 of \$167 million and a Capacity Charge set at \$11,200 per cubic-foot-second. Accordingly, notice is hereby given to each member public agency of Metropolitan that at its regular meeting to be held April 11, 2023 (or such other date as the Board shall hold its regular meeting in such month), Metropolitan's Board of Directors will consider the adoption of the Readiness-To-Serve Charge and Capacity Charge for calendar year 2024.

The Board's determinations on April 12, 2022 were also based on the continuation of Metropolitan's water standby charge for fiscal year 2023/24. Accordingly, at its regular meeting to be held May 9, 2023, (or such other date as the Board shall hold its regular meeting in such month), the Board will consider the General Manager's recommendation to continue Metropolitan's water standby charge for fiscal year 2023/24 under authority of Section 134.5 of the Act on land within Metropolitan at rates not to exceed, per acre of land, or per parcel of land less than an acre, as presently in effect. Any such water standby charge will be continued for the purpose of applying the collected revenues to the corresponding agencies' Readiness-To-Serve charge obligation.

Board letters with information about the proposed charges will be provided to the Board prior to the board meetings.

Dated: February 3, 2023

Karmo Kernin'

Katano Kasaine Assistant General Manager/ Chief Financial Officer

PROOF OF SERVICE

STATE OF CALIFORNIA)) ss.

COUNTY OF LOS ANGELES)

I am employed in the County of Los Angeles, State of California. I am over the age of 18

years and am employed by The Metropolitan Water District of Southern California; my business

address is 700 North Alameda Street, Los Angeles, California 90012.

On February 3, 2023, I served the foregoing document described as:

NOTICE TO MEMBER AGENCIES OF PROPOSED ADOPTION OF READINESS-TO-SERVE CHARGE AND CAPACITY CHARGE FOR CALENDAR YEAR 2024 AND CONTINUATION OF STANDBY CHARGE FOR FISCAL YEAR 2023/24

on the Metropolitan member public agencies via electronic mail (email) to the following email

addresses:

alexr@centralbasin.org; tgoff@calleguas.com; chris.garner@lbwater.org; Martin.adams@ladwp.com; cbilezerian@torranceca.gov; cparker@anaheim.net; cmiller@wmwd.com; dpedersen@lvmwd.com; drothlindell@burbankca.gov; garry.hofer@amwater.com; GregoryR@westbasin.org ;hdelatorre@mwdoc.com; mouawadj@emwd.org; mmarlowe@cityofsanmarino.org; MBaumgardner@sfcity.org; mlitchfield@tvmwd.com; mmcwade@cityoffullerton.com; MDeGhetto@GlendaleCA.GOV; nsaba@santa-ana.org;nina.jaz@fmwd.com; ddenham@sdcwa.org; skerl@sdcwa.org;sepstein@beverlyhills.org; sdeshmukh@ieua.org sjackson@cityofpasadena.net; sunny.wang@smgov.net; tom@usgvmwd.org; ymeza@comptoncity.org

I declare under penalty of perjury under the laws of the State of California that the

foregoing is true and correct. Executed on February 3, 2023, at Los Angeles, California.

<u>Mya Ros</u> Mya Ros



Finance, Audit, Insurance, and Real Property Committee

Water Standby Charge for Fiscal Year 2023/24

Item 8-6 May 9, 2023

Standby Charge Program

- Collected from properties within area of 22 member agencies participating in program since FY 1993/94
- Applied towards participating agencies' Readiness-to-Serve (RTS) Charge obligation
- Produces annual revenue of about \$43.9 million for those agencies' RTS Charge obligation

Standby Charge Rates

- Standby Charge has been collected at rates that do not exceed the rates set in FY 1993/94
- Charge per acre or parcel, if less than an acre, for FY 2023/24 ranges from 1.65 to 14.20

Board Action RTS and Standby Charges

- <u>April 2022</u>: Board adopted the Readiness-to-Serve Charge for <u>CY 2023</u> at \$154 million
 - <u>May 2022</u>: Board adopted resolution to continue Water Standby Charge for $\underline{FY 2022/23}$
- <u>April 2023</u>: Board adopted the Readiness-to-Serve Charge for <u>CY 2024</u> at \$167 million
 - <u>May 2023</u>: Board to consider Resolution to continue Water Standby Charge for $\underline{FY 2023/24}$

Board Options

- Option #1 Adopt the resolution to continue the Standby Charge for fiscal year 2023/24
- Option #2 Do not adopt the resolution to continue the Standby Charge for fiscal year 2023/24, which would require the participating member agencies to pay the full RTS Charge directly to Metropolitan, rather than having a portion collected through the Standby Charge

Staff Recommendation

Option #1 – Adopt the resolution to continue the Standby Charge for fiscal year 2023/24







THE METROPOLITAN WATER DISTRICT OF SOUTHERN CALIFORNIA

• Board of Directors *Finance, Audit, Insurance, and Real Property Committee*

5/9/2023 Board Meeting

9-2

Subject

Renewal Status of Metropolitan's Property and Casualty Insurance Program

Executive Summary

Pursuant to Metropolitan's Administrative Code, this letter reviews the current status of Metropolitan's insurance coverages and anticipated charges for Fiscal Year (FY) 2023/24. The premium estimates that follow are expected costs, but not actual quotes, at this writing. These expected costs are derived from Metropolitan's broker's experience with our current insurance carriers, other insurers that may be willing to quote our program, and the condition of the current marketplace overall. At this writing, we have reasonable confidence that the estimates provided by the insurance carriers will not exceed the aggregate total provided. Our broker will provide binding quotes once the insurance carriers have completed their review of Metropolitan's underwriting and risk profile information. In June, staff will present a board letter to request authority to purchase insurance based on the actual quoted premiums for the various lines of coverage.

Details

Background

The following list includes the Casualty and Property Insurance Program lines of insurance, with coverage amounts, which expire June 30, 2022:

- \$25 million aircraft liability coverage; \$10 million liability for Unmanned Aerial Vehicles, and aircraft hull coverage up to the planes' assessed values.
- \$5 million Crime coverage for exposures such as fraud, theft, faithful performance, and employee dishonesty in excess of a \$150,000 deductible.
- \$75 million General Liability coverage in excess of a \$25 million self-insured retention.
- \$60 million Fiduciary and Employee Benefits Liability coverage in excess of a \$25 million selfinsured retention.
- \$65 million Public Officials, Directors and Officers Liability (D&O) coverage in excess of a \$25 million self-insured retention.
- Statutory Workers' Compensation, and \$1 million Employer's Liability coverage, in excess of a \$5 million self-insured retention; statutory coverage for Washington, D.C. employees.
- Stated property value up to \$25 million Property Damage coverage limit.

Metropolitan's property and casualty excess and specialty insurance renewal cost is expected to increase by approximately 15 percent over FY 2022/23. The cost increase is due to a continuation of significant global trends and factors affecting the insurance market. These include the extended economic fallout stemming from the global pandemic, increased frequency of climate change-induced mega-catastrophic weather events such as extreme storms and historic wildfires, and a continuation of significant social and political unrest. Escalating inflation over the past year, resulting from multiple national and international factors, is putting

additional upward price pressure on the insurance market. These events, combined with already existing pricing pressure trends, such as the expectation of rising medical costs, are causing both higher pricing and more restrictive policy terms and conditions. The effect of price increases and policy restrictions is expected to be somewhat muted because Metropolitan is significantly self-insured. Nonetheless, premium increases will continue to be more noticeable than during the pre-pandemic era. The rate of cost increases for the coming year is expected to be similar to that experienced for FY 2022/23.

Attachment 1 compares the current coverages and premiums to those projected for FY 2023/24. These projections are pegged to the upper end of the expected price range. Premiums for the two layers of excess General Liability make up the largest portion of Metropolitan's casualty insurance budget. We expect up to a 20 percent premium increase from an aggregate amount of \$1,054,491 for FY 2022/23 to a projected \$1,265,389 for the coming year due to the factors discussed above, and additional costs due to an anticipated wildfire surcharge for risks in California. The excess fiduciary policy premiums are anticipated to rise by about 15 percent, from \$94,990, to an anticipated \$109.240. The excess D&O policies are projected to cost about \$358,480, up 12 percent from \$320,068 in FY 2022/23. Premiums for excess workers' compensation, and the first dollar coverage policy for Washington, D.C. employees, are expected to rise more mildly by up to 10 percent from a combined \$121,727 in the current fiscal year to an estimated \$133,900 for FY 2023/24. To add context for this price trend, from FYs 2002/03 to 2005/06, the self-insured retention for workers' compensation coverage was incrementally raised from \$1 million to \$5 million in response to terror-riskrelated premium spikes in that line of coverage. The rationale to increase the self-insured retention was that the premiums saved over a ten-year period would offset the financial risk of a "once in a decade" claim that would exceed the self-insurance coverage in that particular year. That analysis was based on calculations derived from the annual actuarial study. Metropolitan's risk exposure has remained stable since that review.

Because premiums for this line of coverage stabilized and then later decreased, Metropolitan maintained the self-insured retention of \$5 million, but raised the coverage limit from \$25 million to \$50 million in FY 2010/11. In FY 2015/16, Metropolitan was able to obtain excess workers' compensation coverage with statutory limits over the \$5 million retention without a price increase. As premiums are expected to be mildly to moderately higher than last year, at this time staff anticipates maintaining the same self-insured retention and coverage limit. Over the last five years, excess workers' compensation premiums have remained fairly stable, with increases due mostly to medical inflation. Beginning in FY 2010/11, Metropolitan purchased a separate "first dollar" policy for the Washington, D.C. employees. That first dollar policy cost \$1,296 last year and is included in Metropolitan's total premium figure for workers' compensation coverage.

For all coverages, staff continues to explore the cost-benefit of various options to maximize coverage without significantly increasing premium costs, and other options to reduce premium costs without increasing Metropolitan's risk exposure. Staff also reviews and analyzes the suitability of the retention levels and coverage limits along with input from actuaries and comparisons to other organizations. As long as premium costs and Metropolitan's risk exposures remain stable, the actuarial recommendations for retention and excess coverage levels remain in place. Staff continues to review and evaluate the viability of obtaining other lines of coverage such as fire, flood, cyber liability, and earthquake coverage as risks and needs change. In past years, Metropolitan has not purchased these coverages because it has not been financially favorable, compared with the risk exposure, and because Metropolitan can raise funds if repairs are required. Metropolitan did a deeper dive into cyber liability coverage and obtained board authority of up to \$100,000 to obtain a policy to help finance and provide expertise and logistics in financing that risk. The costs were still too high, and above the approved board authority amount, and consequently the policy was not purchased for FY 2022/23. Staff continues to seek cost-effective options to insure a portion of the potential cyber liability exposure as an addition to Metropolitan's robust cyber liability defense.

Premium costs for other excess and specialty policies will vary by line of coverage but are expected to have varying cost increases due to inflationary pressures but also increased claims payment trends globally in some lines of coverage. The Aircraft Liability and Hull Policy premium is expected to increase from \$81,820 paid in FY 2022/23 to an estimated \$90,000. Metropolitan's Crime policy premium is anticipated to rise by approximately five percent from \$10,901 to \$11,450.

Metropolitan also maintains a property damage policy due to fire damage that occurred near the Diemer Facility in the fall of 2009. This policy was originally purchased in order to obtain reimbursement of over \$500,000 from the Federal Emergency Management Agency for damage repair. Last year the premium renewal cost was \$5,236, and due to continued wildfire-related losses in the western United States weighing on the insurance market, it is expected to again rise by up to 25 percent, to \$6,545 for FY 2023/24.

Metropolitan also carries Travel Accident and Special Contingency three-year duration policies, last purchased in fiscal 2022/23, which are not up for renewal until July 2025. In 2022, the renewal premiums cost \$21,633 and \$4,442, respectively.

To complete the insurance renewal for FY 2023/24, with similar limits and retentions, staff anticipates renewal premium costs of about \$1.974 million compared with approximately \$1.715 million for FY 2022/23.

Policy

Metropolitan Water District Administrative Code Section 6413: Insurance Program

Metropolitan Water District Administrative Code Section 9101: Risk Retention and Procurements of Insurance

Fiscal Impact

The total premium costs are anticipated to increase from \$1.715 million for FY 2022/23 to approximately \$1.974 million for FY 2023/24.

sam 4/25/2023

Katano Kasaine Assistant General Manager/ Chief Financial Officer

Date

Adel Haqekhalil

4/26/2023 Date

General Manager

Attachment 1 – Metropolitan's Casualty and Property Insurance Program Insurance Premium **Comparison in Dollars**

Ref# cfo12695428

Metropolitan's Casualty and Property Insurance Program Insurance Premium Comparison In Dollars

Insurance Policy Type	Self-Insured Retention (SIR)	Coverage Limits	2022/23 Insurance Premiums	2023/24 Estimated Premium Cost	2023/24 Estimated Insurance Premium Cost Change	2023/24 Estimated Insurance Premium % Change
Excess General Liability	\$25 million	\$75 million	1,054,491	1,265,389	210,898	20%
Fiduciary and Employee Benefits Liability	\$25 million	\$60 million	94,990	109,240	14,250	15%
Public Officials Directors and Officers Liability	\$25 million	\$65 million	320,068	358,480	38,412	12%
Crime	\$150,000	\$5 million	10,901	11,450	549	5%
Aircraft Liability and Hull	\$1,000	\$25 million	81,820	90,000	8,180	10%
Excess Workers' Compensation, CA	\$5 million	Statutory	120,431	131,207	10,776	10%
Excess Workers' Compensation, D.C.	\$0	Statutory	1,296	1,397	101	10%
Property	\$0	Asset value	5,236	6,545	1,309	25%
Special Contingency *	\$0	\$5 million	4,442	NA	NA	NA
Travel Accident *	\$0	\$250,000	21,633	NA	NA	NA
Total Premiums	NA	NA	1,715,308	1,973,708	258,400	15%

[•] Premium costs for two layers of General Liability, Fiduciary and Employee Benefits Liability, and Public Officials Directors and Officers Liability coverage.

^{*} Three-year policies last purchased July 2022. Premium costs were \$4,442 for Special Contingency and \$21,633 for Travel Accident.



Finance, Audit, Insurance, and Real Property Committee Renewal Status of Metropolitan's Property and Casualty Insurance Program

Item 9-2 May 9, 2023 Metropolitan's Property and Casualty Insurance Program

Review

Review the Current Program

Provide Cost Estimates for this year's Insurance Renewal Metropolitan's Property and Casualty Insurance Program

Review

Self-Insured Retentions

Claims Programs to Manage Self-Insured Retentions

Liability / Property

Workers' Compensation

Excess and Specialty Insurance Coverages

Self-Insured Retention Metropolitan's Property and Casualty Insurance Program

General Liability \$25 million

Workers' Compensation \$ 5 million

Property Damage *

Self-Insured

* Excluding Stand Alone Property Insurance Coverage

Claims Programs

Metropolitan's Property and Casualty Insurance Program

Liability & Property

Risk Management Unit Third Party Claims Administrator MWD General Counsel

Workers' Compensation

Workers' Compensation / Medical Unit Third Party Claims Administrator MWD General Counsel Excess Insurance Metropolitan's Property and Casualty Insurance Program

\$75 million General Liability Workers' Compensation Statutory \$65 million Public Officials, Directors & **Officers Liability** \$60 million Fiduciary & Employee **Benefit Liability**

Metropolitan's Excess General Liability Coverage Layers and Limits

In Million Dollars

Excess Coverage	SIR	AEGIS 1 st Layer	EIM 2 nd Layer	Coverage Limits
General Liability	25	35	40	100
Fiduciary Liability	25	35	25	85
Directors & Officers Liability	25	25	40	90

Associated Electric & Gas (AEGIS) Energy Insurance Mutual (EIM) Self-Insured Retention (SIR) Periodic Review

Periodic review of self-insured retention and excess coverage limits to ensure appropriate levels Metropolitan's Property and Casualty Insurance Program

- Actuarial Study, Insurance Broker and Staff Reviews
- Metropolitan's operations and risks remain stable
- Embedded safety programs in operations
- Environmental, Health & Safety training and monitoring
- Claims Management Programs
- Access to Capital

Metropolitan's Property and Casualty Insurance Program

Specialty Insurance

Aircraft Liability Aircraft Hull Property Damage Crime Special Risk * Travel Accident * \$25 million
Assessed Value
Assessed Value
\$5 million
\$5 million
\$250,000

* 3-year coverages last purchased FY 2022/2023

Metropolitan's Property and Casualty Insurance Program 2023/24 Outlook

15% Overall Cost Increase

Factors Driving Expected Cost Increase

- Escalating global inflation due to continuation of post-pandemic supply chain issues, and Russia-Ukraine war causing market fluctuations and uncertainty
- Climate change induced mega-catastrophic weather events such as extreme storms and historic wildfires
- Global political and social unrest

Total Policy Renewal is estimated to increase from





Metropolitan's Property and Casualty Insurance Program Excess Insurance Premiums (in dollars)

Coverage Type	2022/23 Actual	2023/24 Projection	2023/24 % Change
General Liability	1,054,491	1,265,389	20%
Fiduciary and Employee Benefit Liability	94,990	109,240	15%
Public Officials Directors & Officers Liability	320,068	358,480	12%
Workers' Compensation	121,727	132,604	10%

Metropolitan's Property and Casualty Insurance Program Excess Insurance Premiums (in dollars)

Coverage Type	2022/23 Actual	2023/24 Projection	2023/24 % Change
Aircraft Hull & Liability	94,990	109,240	10%
Crime	10,901	11,450	5%
Property *	5,236	6,545	25%
Total Premiums	1,715,308	1,973,708	15%

* Stand alone coverage for three structures previously damaged by fire

Metropolitan's Property and Casualty Insurance Program Excess Insurance Premiums (in dollars)

Coverage Type	2022/23 Actual
 Special Contingency 	4,442
 Travel Accident 	21,633
Premium Costs	26,075

***** 3-year policies purchased in 2022 / 2023

Metropolitan's Property and Casualty Insurance Program Premium Comparison by Fiscal Year

Actual 2018/19	Actual 2019/20	Actual 2020/21		Actual 2021/22	Actual 2022/23
\$ 1,118,668	\$ 1,181,848*	\$ 1,308,608		\$1,543,787	\$ 1,715,308*
	Estim 2023/		\$1,9	73,708	

* Includes renewal cost of 3-year duration policies for Travel Accident and Special Contingency policies



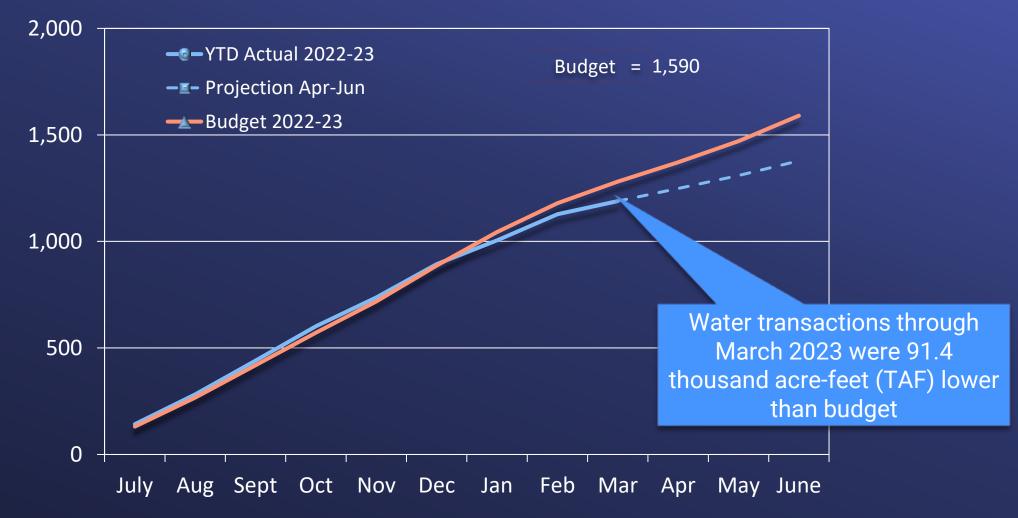


Finance, Audit, Insurance and Real Property Committee

Quarterly Financial Review March 31, 2023

ltem 7a May 9, 2023

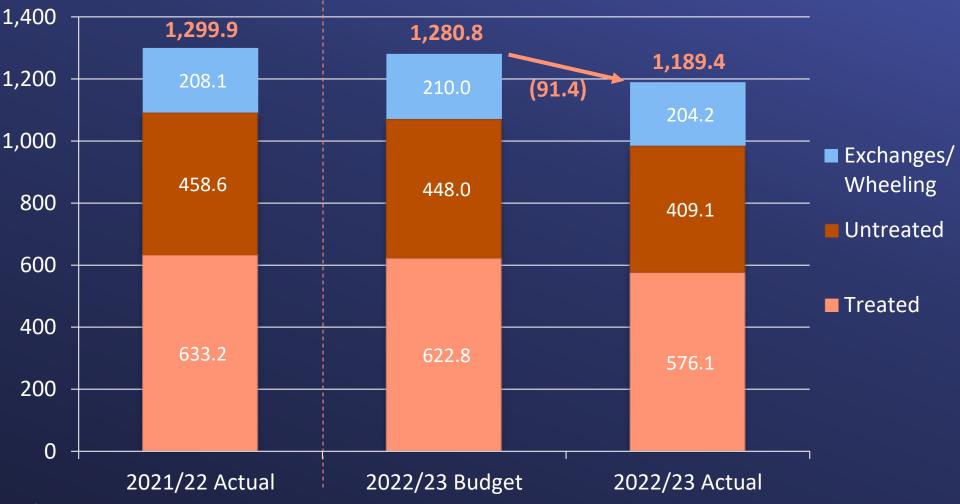
Cumulative Water Transactions⁽¹⁾ (AF in thousands)



⁽¹⁾ Includes Water Sales, Exchanges, and Wheeling from member agencies. Non-member agency transactions are excluded.

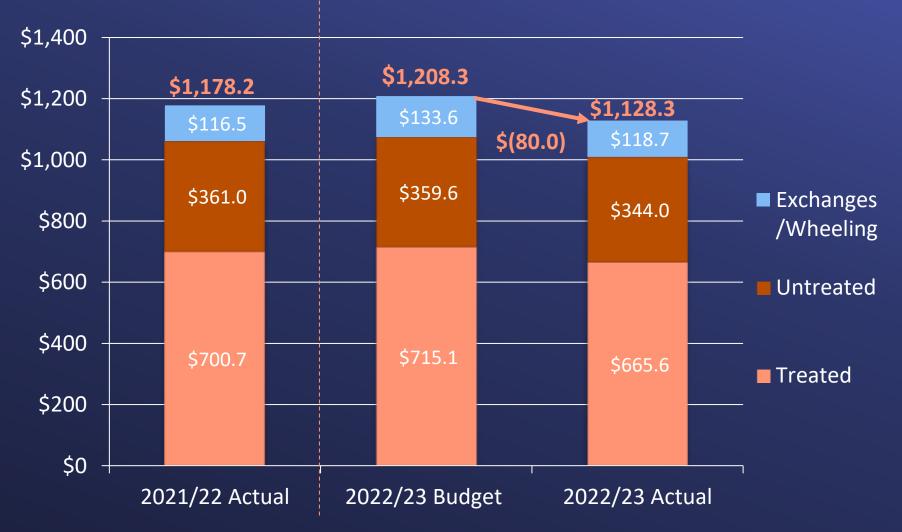
Finance, Audit, Insurance and Real Property Committee

Water Transactions through March 2023⁽¹⁾ (AF in thousands)



⁽¹⁾ Includes Water Sales, Exchanges, and Wheeling from member agencies. Non-member agency transactions are excluded.

Water Revenues through March 2023⁽¹⁾ (\$ in millions)



⁽¹⁾ Includes Water Sales, Exchanges, and Wheeling from member and non-member agencies.

		Q3 2022/23 Actual	2022/23 Projected	2022/23 Budget	Projected vs. Budget Variance
(\$ in millions)	Water	\$ 1,128.3	\$ 1,311.3	\$ 1,503.2	\$ (191.9)
FY 22/23	RTS	85.1	147.0	147.0	
Revenues (Coch Rosie)	Capacity Charge	24.6	37.9	38.7	(0.8)
(Cash Basis)	Power	5.5	7.1	16.6	(9.5)
March 31, 2023	Taxes, net	123.4	182.8	163.1	19.7
	Interest	14.0	18.5	6.5	12.0
	Other	12.9	47.3	44.0	3.3
	Total Revenues	\$ 1,393.8	\$ 1,751.9	\$ 1,919.1	(167.2)

(\$ in millions)		Q3 2022/23 Actual	2022/23 rojected		22/23 Idget*	VS.	jected Budget riance
FY 22/23	State Water Contract	\$ 475.2	\$ 577.8	\$	651.7	\$	73.9
Expenses	Supply Programs	103.6	166.3		105.1		(61.2)
(Cash Basis)	CRA Power Costs	151.5	145.4		105.9		(39.5)
(Gasii Dasis)	Debt Service	270.3	296.0		288.0		(8.0)
March 31, 2023	Demand Management	46.8	72.7		68.8		(3.9)
	Departmental O&M	434.1	563.3		586.1		22.8
	PayGo	127.3	135.0		135.0		-
	Delta Conveyance	 34.5	 34.5		34.5		
	Total Expenses	\$ 1,643.3	\$ 1,991.0	\$1	,975.1	\$	(15.9)

* Budget includes debt financed funding of \$38.4M for Supply Programs, \$18M for Demand Management and \$4.5M funding from the CA WaterFix refund.

(\$ in millions) FY22/23 Net Cash Flow

March 31, 2023

	Q3 Actuals through March 2023	FY 2022/23 Projected
Total Revenues	\$ 1,393.8	\$ 1,751.9
Total Expenses	<u>\$ 1,643.3</u>	<u>1,991.0</u>
Net Cash Flow	<u>\$ (249.5)</u>	<u>\$ (239.1)</u>

(\$ in millions) FY 22/23 Cash Basis Unrestricted Reserves

March 31, 2023

The FY 2022/23 projected operating deficit requires the use of approximately \$129 million from the Water Rate Stabilization Fund

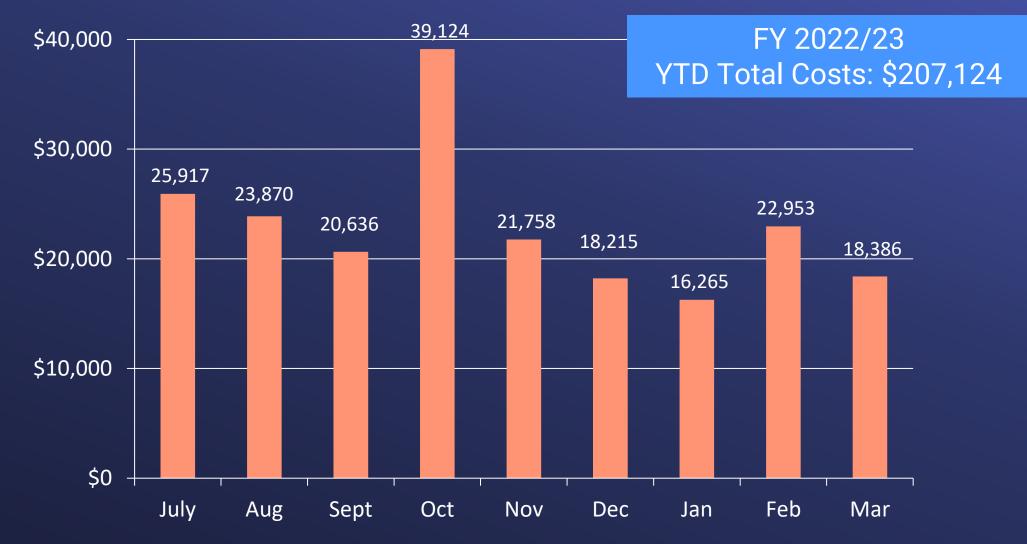
	FY 2022/23 Projected
Beginning Unrestricted Reserves Balance	\$ 646.8
Net Cash Flow	(239.1)
Increase in Required Reserves	(22.4)
Use of Water Stewardship Reserve	60.6
Use of Treatment Surcharge Stabilization Reserve	17.2
Other Funding Sources (e.g. Debt and CWF Refund)	55.3
Ending Unrestricted Reserves Balance	<u>\$ 518.4</u>

Finance, Audit, Insurance and Real Property Committee

Delta Conveyance Project



Metropolitan Reimbursable Costs Year-To-Date 2022/23



Finance, Audit, Insurance and Real Property Committee

Metropolitan O&M Costs for Delta Conveyance Year-To-Date 2022/23

