

**Previous
BDCP/CA WaterFix
Cost and Rate Impact Information**

Presentations with BDCP/CA WaterFix Cost Information

- Aug 2013: Impacts of BDCP on IRP and Water Rates
- Apr 2014: Biennial Budget and Ten-Year Forecast
- Jan 2014: Review of BDCP Alternatives in Comparison to MWD Adopted Policy Criteria
- Sep 2014: Status of Cost Allocation Discussions
- Sep 2015: Update on BDCP/CA WaterFix
- Apr 2016: Biennial Budget and Ten-Year Forecast
- Apr 2016: Board Retreat

California Water Fix

Revised Cost Analysis

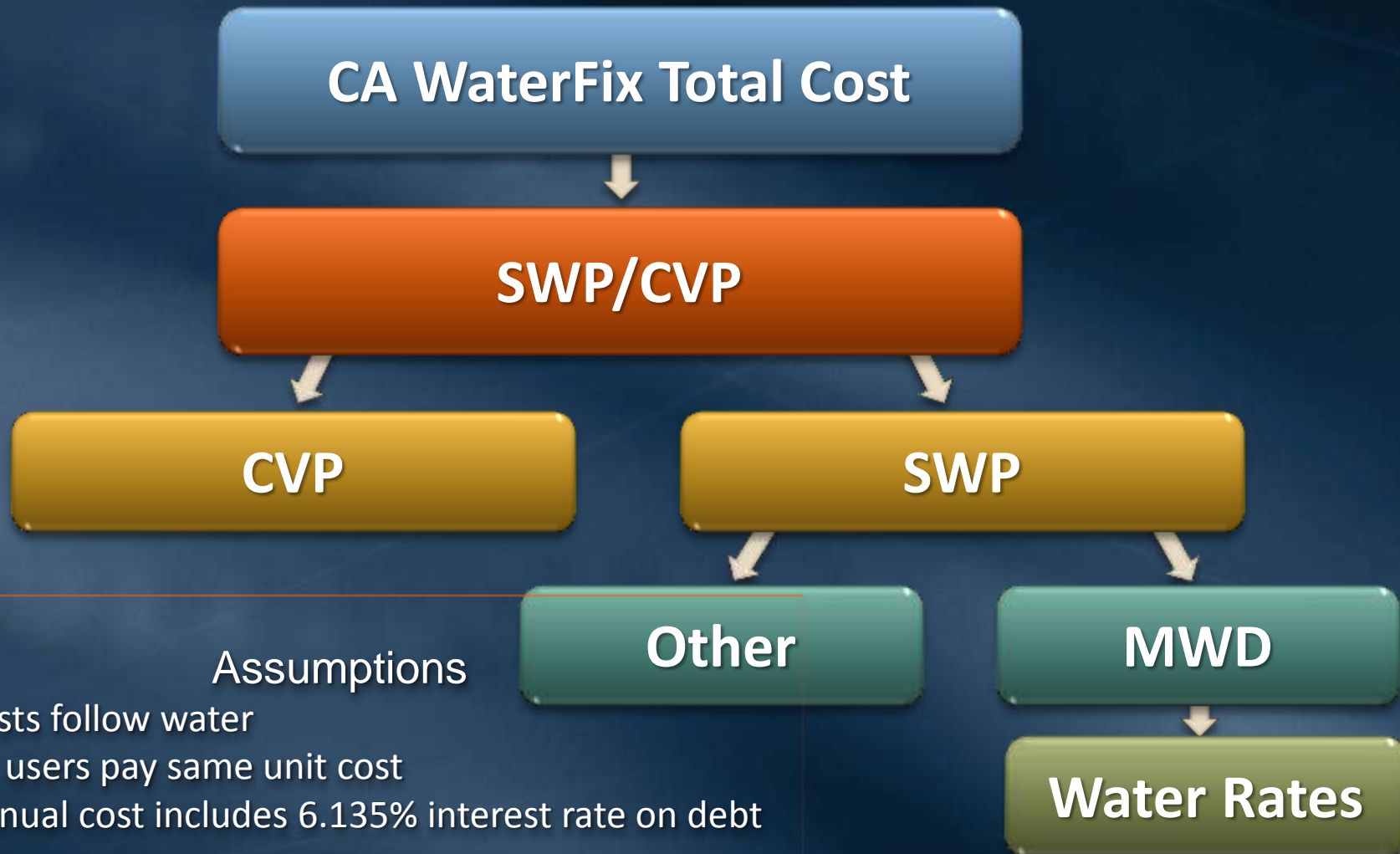
(Presented September 29, 2015)

IMPROVEMENTS	Capital	O&M (Total 50 Years)	TOTAL
Conveyance	\$14.99 B	\$1.46 B	\$16.45 B
Mitigation, Monitoring	\$0.56 to \$0.82 B	\$0.22 B	\$0.78 to \$1.04 B
TOTAL	\$15.55 to \$15.81 billion	\$1.68 billion	\$17.23 to \$17.49 billion

*Estimated costs from DWR; in undiscounted 2014 dollars with a 36% contingency
Metropolitan's share is approximately 25%*

Cost Allocation Framework

CA WaterFix



Assumptions

- Costs follow water
- All users pay same unit cost
- Annual cost includes 6.135% interest rate on debt

SWP Agencies

DWR Bulletin 132-16 Appendix B

North of Delta	2.79%
City of Yuba City	0.230%
County of Butte	0.659%
Plumas County FC&WCD	0.065%
Napa County FC&WCD	0.696%
Solano County Water Agency	1.144%
South Bay	5.34%
Alameda Cty FC&WCD, Zone 7	1.932%
Alameda County Water District	1.007%
Santa Clara Valley Water District	2.396%
Central Coast	1.69%
San Luis Obispo Cty FC&WCD	0.599%
Santa Barbara County FC&WCD	1.090%
San Joaquin (without Kern)	3.52%
Dudley Ridge Water District	0.991%
Empire-	
West Side Irrigation District	0.072%
County of Kings	0.223%
Oak Flat Water District	0.137%
Tulare Lake Basin WSD	2.096%

San Joaquin County (Kern)	23.55%
Kern County Water Agency-Total	23.551%
Metropolitan Water District	45.81%
Metropolitan Water District	45.809%
Other	17.30%
Antelope Valley-	
East Kern Water Agency	3.471%
Castaic Lake Water Agency	2.281%
Coachella Valley Water District	3.316%
Crestline-Lake Arrowhead WA	0.139%
Desert Water Agency	1.336%
Littlerock Creek Irrigation District	0.055%
Mojave Water Agency	2.152%
Palmdale Water District	0.510%
San Bernardino Valley MWD	2.459%
San Gabriel Valley MWD	0.690%
San Geronio Pass Water Agency	0.415%
Ventura County Watershed Protection District	0.479%

MWD Rate Impact of BDCP

(Presented August 27, 2013)

- Rate impact
 - \$138 to \$166 per acre feet increase
 - 1.5% to 2% per year for 10 years
- Overall rate increase (including BDCP)
 - ~ 3% to 6% per year

