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WHAT WE DO

Strategically provide a reliable supply of high quality water at the lowest cost possible, in an environmentally responsible manner.
Los Vaqueros: 92% full

Lake Shasta: 107% of average
RECENTLY CHANGED WATER RATES

• Recognizes “new norm” of lower water use
• Resets for Prop 218 compliance
• Fair and equitable among all customers

WHAT IT MEANS TO YOUR WATER BILL?
CCWD direct customer:
• Additional 16 cents per day
Municipal system customer:
• Check with water provider
INVESTMENTS IN QUALITY, RELIABILITY
Long-Term Financial Capacity Concept

Capacity for Canal Modernization, Pipelines, Other Future Improvement Needs

- Capacity
- Short-term debt
- ST Debt Refinancing
- Long-term debt

2020 CIP
10-Year CIP Summary

<table>
<thead>
<tr>
<th>Priority Level</th>
<th>2020 CIP Costs</th>
<th>2019 CIP Costs</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$70.0 million</td>
<td>$74.0 million</td>
<td>($4.0) million</td>
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<tr>
<td>2</td>
<td>$251.4 million</td>
<td>$240.4 million</td>
<td>$11.0 million</td>
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<td>Subtotal</td>
<td>$321.4 million</td>
<td>$314.5 million</td>
<td>$6.9 million</td>
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<td>3</td>
<td>$730.3 million</td>
<td>$715.8 million</td>
<td>$14.5 million</td>
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<td>Total</td>
<td>$1,051.7 million</td>
<td>$1,030.3 million</td>
<td>$21.4 million</td>
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</tbody>
</table>

*Only level 1 and level 2 projects are funded

- Funded projects increased by $6.9 million
  - Pipeline Renewal/Replacement increased by $6.1 million
  - Treated Water Facility Improvements increased by $2.1 million
  - Los Vaqueros Reservoir Expansion Development $2.1 million

- Unfunded projects increased by $14.5 million
  - Canal Modernization: Studies underway to further define the scope, schedule, phasing, and cash flow
A pipeline would end the drownings, reduce pollution, and provide more protection against water outages from landslides or earthquakes.

- East Bay Times, October 4, 2016
Existing Los Vaqueros Reservoir

- Los Vaqueros Reservoir is an off-stream reservoir in Contra Costa County with a capacity of 160,000 acre-feet (AF)
- Contra Costa Water District (CCWD) operates Los Vaqueros Reservoir in conjunction with four Delta intakes
- Benefits:
  - Water quality improvements
  - Drought supply reliability
  - Emergency supply
Overview

• Planning Objectives for Reservoir Expansion established in 2009
  – Primary
    • Develop water supplies for environmental water management
    • Increase water supply reliability
  – Secondary
    • Improve the quality of water deliveries

• Phase 1 Expansion to 160 TAF completed in 2012
  – Also analyzed future expansion to 275 TAF
Why Phase 2 expansion now?

• **2014 Prop 1 passed**
  – $2.7 billion funds for new storage
  – State funds available for “public benefits”

• **2015 drought crisis**
  – Transferred water to assist agencies in need
  – New interest from Local Agency Partners

• **2016 Water Infrastructure Improvements for the Nation (WIIN) Act passed**
  – New opportunities for Federal funding for storage
Proposed Facilities

- New Neroly High-Lift Pump Station
- EBMUD system improvements for increased use of EBMUD-CCWD Intertie
- New Delta-Transfer Pipeline
- Expanded Transfer Facility
- New Transfer-Bethany Pipeline
- Expanded reservoir capacity of 275 TAF
- Enhanced recreation facilities
275-TAF Dam
Project Benefits

• Increased Municipal & Industrial Supply
• Agricultural Supply
• Wildlife Refuge Supply
• Drinking Water Quality Improvements
Potential Partners

1. Contra Costa Water District
2. City of Brentwood
3. Byron Bethany Irrigation District
4. East Bay Municipal Utility District
5. San Francisco Public Utilities Commission
6. Zone 7 Water Agency
7. Bay Area Water Supply and Conservation Agency
8. Alameda County Water District
9. Santa Clara Valley Water District
10. Del Puerto Water District
11. Grassland Water District
12. Panoche Water District
13. San Luis & Delta-Mendota Water Authority
14. Westlands Water District
Overall Schedule

Fall 2019  Final Supplement to the Final EIS/EIR
          Final Federal Feasibility Report

2020  Formation of Joint Powers Authority

2019 - 2021  Finalize permitting, local agreements, state/federal agency agreements

January 2022  Final CWC funding agreement

2022-2024  Construct bid package #1 (pipes, pumps) and operations begin

2024-2027  Construct bid package #2 (dam raise, recreation) and full benefits begin
Thank You!

For more information:

CCWD Project Website
www.ccwater.com/lvstudies

Reclamation Project Website
www.usbr.gov/mp/vaqueros/index.html

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