

MUNI/WESTERN EXHIBIT 10-8
MWD INTEGRATED WATER RESOURCES PLAN,
2003 UPDATE, MAY 2004, TABLE ES-1

Table ES - 1: Updated Resource Targets (with Supply Buffer)

	1996 IRP 2020	IRP Update 2020	Change	IRP Update 2025
Conservation	882,000	1,028,000	+145,600	1,107,000
• Recycling,	500,000	750,000	+250,000	750,000
• Groundwater Recovery			(buffer)	
• Desalination				
Colorado River Aqueduct *	1,200,000	1,250,000	+50,000	1,250,000
State Water Project	593,000	650,000	+57,000	650,000
Groundwater Conjunctive Use	300,000	300,000	0	300,000
CVP/SWP Storage and Transfer	300,000	550,000	+250,000	550,000
			(buffer)	
MWD Surface Storage **	620,000	620,000	0	620,000

* The 1,250,000 acre-feet supply from the Colorado River Aqueduct is a target for specific year types when needed. Metropolitan is not depending upon a full aqueduct in every year.

** Target for Surface Storage represents the total amount of water that can be extracted from storage,

FUNDING THE IRP

As additional imported supplies, local projects, conservation, storage and transfers are developed to meet the goals set forth in the IRP Update, associated costs are also expected to increase. In order to fund the projects and programs envisioned in this report, Metropolitan’s rates are forecast to increase between \$76 and \$100 per acre-foot between 2004 and 2013, depending on Metropolitan’s water sales. This forecast is consistent with Metropolitan’s Long Range Finance Plan. Figure ES – 1 shows how each element contributes to the expected rate increases.

Figure ES - 1: Estimated Rate Impact of IRP

