

# State Water Contractors FY2024/25 Budget

## Allocation by Contractor

**Final**

# State Water Contractors

## Approved Summary Dues Allocation

### FY 2024/25

Allocation based on Option 2, "Mid - 15% decrease" Approved Dues Collection

Final

	FY 2025 (\$)					FY 2024 (\$)					Difference				
	SWC Dues Allocation	SWC Energy Allocation	SWC Bay-Delta Allocation	SWC DCP Allocation	Total Allocation	SWC Dues Allocation	SWC Energy Allocation	SWC Bay-Delta Allocation	SWC DCP Allocation	Total Allocation	SWC Dues Allocation	SWC Energy Allocation	SWC Bay-Delta Allocation	SWC DCP Allocation	Total Allocation
Alameda Co FC&WCD - Zone 7	\$ 63,834	\$ 2,459	\$ 111,727	\$ -	\$ 178,020	\$ 66,520	\$ 3,188	\$ 114,556	\$ 21,206	\$ 205,470	\$ (2,686)	\$ (729)	\$ (2,829)	\$ (21,206)	\$ (27,450)
Alameda County WD	24,638	931	58,206	-	83,775	30,199	1,594	59,680	11,048	102,521	(5,561)	(663)	(1,474)	(11,048)	(18,746)
Antelope Valley-East Kern WA	156,786	17,545	200,735	-	375,066	127,735	14,850	205,816	38,100	386,501	29,051	2,695	(5,081)	(38,100)	(11,435)
Casitas Municipal WD	27,251	3,464	27,717	-	58,432	10,611	1,468	28,419	5,261	45,759	16,640	1,996	(702)	(5,261)	12,673
Central Coast Water Authority	27,251	2,533	63,038	-	92,822	50,604	4,279	64,633	-	119,516	(23,353)	(1,746)	(1,595)	-	(26,694)
City Of Yuba City	5,226	-	13,304	-	18,530	9,386	-	13,641	-	23,027	(4,160)	-	(337)	-	(4,497)
Coachella Valley WD	87,726	14,453	191,735	-	293,914	99,168	14,179	196,588	36,392	346,327	(11,442)	274	(4,853)	(36,392)	(52,413)
County Of Kings	7,839	112	12,896	-	20,847	7,346	84	13,222	-	20,652	493	28	(326)	-	195
Crestline-Lake Arrowhead WA	4,480	447	8,038	-	12,965	6,122	797	8,242	1,526	16,687	(1,642)	(350)	(204)	(1,526)	(3,722)
Desert Water Agency	36,210	5,550	77,262	-	119,022	39,994	5,705	79,218	14,665	139,582	(3,784)	(155)	(1,956)	(14,665)	(20,560)
Dudley Ridge WD	44,423	671	57,306	-	102,400	34,689	503	58,756	9,826	103,774	9,734	168	(1,450)	(9,826)	(1,374)
Empire - West Side ID	2,240	37	4,158	-	6,435	1,632	42	4,263	-	5,937	608	(5)	(105)	-	498
Kern County Water Agency	1,077,717	20,746	709,361	-	1,807,824	695,402	16,780	715,752	108,149	1,536,083	382,315	3,966	(6,391)	(108,149)	271,741
Littlerock Creek ID	2,613	149	3,187	-	5,949	1,224	168	3,268	-	4,660	1,389	(19)	(81)	-	1,289
Metropolitan WD Of SC	1,627,960	248,198	1,086,581	-	2,962,739	2,068,251	289,245	1,086,399	454,227	3,898,122	(440,291)	(41,047)	182	(454,227)	(935,383)
Mojave Water Agency	117,216	16,316	124,451	-	257,983	61,215	8,810	127,601	23,621	221,247	56,001	7,506	(3,150)	(23,621)	36,736
Napa County FC&WCD	16,425	447	40,225	-	57,097	53,869	1,175	41,243	-	96,287	(37,444)	(728)	(1,018)	-	(39,190)
Oak Flat WD	2,986	37	7,899	-	10,922	4,897	42	8,099	-	13,038	(1,911)	(5)	(200)	-	(2,116)
Palmdale WD	23,518	2,570	29,519	-	55,607	26,935	2,978	30,266	10,188	70,367	(3,417)	(408)	(747)	(10,188)	(14,760)
San Bernardino Valley MWD	84,366	12,665	142,190	-	239,221	91,414	14,095	145,789	26,988	278,286	(7,048)	(1,430)	(3,599)	(26,988)	(39,065)
San Gabriel Valley MWD	21,278	3,278	39,913	-	64,469	19,997	2,853	40,923	7,576	71,349	1,281	425	(1,010)	(7,576)	(6,880)
San Geronio Pass WA	19,038	4,209	23,976	-	47,223	10,203	2,475	24,582	19,277	56,537	8,835	1,734	(606)	(19,277)	(9,314)
San Luis Obispo Co. FC&WCD	13,066	1,229	34,647	-	48,942	27,751	2,307	35,524	5,775	71,357	(14,685)	(1,078)	(877)	(5,775)	(22,415)
Santa Clara Valley WD	73,540	3,613	138,587	-	215,740	301,586	9,607	142,095	31,133	484,421	(228,046)	(5,994)	(3,508)	(31,133)	(268,681)
Santa Clarita Valley WA	76,527	9,611	131,935	-	218,073	71,418	20,262	135,274	25,042	251,996	5,109	(10,651)	(3,339)	(25,042)	(33,923)
Solano County WA	39,197	522	66,184	-	105,903	91,006	1,049	67,859	-	159,914	(51,809)	(527)	(1,675)	-	(54,011)
Tulare Lake Basin WSD	49,649	708	121,223	-	171,580	71,826	965	124,292	-	197,083	(22,177)	(257)	(3,069)	-	(25,503)
	3,733,000	372,500	3,526,000	0	7,631,500	4,081,000	419,500	3,576,000	850,000	8,926,500	(348,000)	(47,000)	(50,000)	(850,000)	(1,295,000)

# State Water Contractors

## Dues Fund Allocation

FY 2024/25

Allocation based on Option 2, "Mid - 15% decrease" Approved Dues Collection

Final

	Table A Amounts Maximum (acre-feet) [AF]	2023 Deliveries (acre-feet) [AF]	2023 Deliveries (%)	SWC Dues Allocation FY 2025 (%) [%]	SWC Dues Allocation FY 2025 (\$) [\$]	SWC Dues Allocation FY 2024 (%) [%]	SWC Dues Allocation FY 2024 (\$) [\$]	Year to Year Variance (%) [%]	Year to Year Variance (\$) [\$]
Alameda Co FC&WCD - Zone 7	80,619	44,736	1.48%	1.71%	\$ 63,834	1.63%	\$ 66,520	-0.15%	\$ (2,686)
Alameda County WD	42,000	9,260	0.31%	0.66%	24,638	0.74%	30,199	-0.43%	(5,561)
Antelope Valley-East Kern WA	144,844	148,735	4.91%	4.20%	156,786	3.13%	127,735	1.78%	29,051
Casitas Municipal WD	20,000	29,697	0.98%	0.73%	27,251	0.26%	10,611	0.72%	16,640
Central Coast Water Authority	45,486	11,166	0.37%	0.73%	27,251	1.24%	50,604	-0.87%	(23,353)
City Of Yuba City	9,600	1,544	0.05%	0.14%	5,226	0.23%	9,386	-0.18%	(4,160)
Coachella Valley WD	138,350	41,247	1.36%	2.35%	87,726	2.43%	99,168	-1.07%	(11,442)
County Of Kings	9,305	6,226	0.21%	0.21%	7,839	0.18%	7,346	0.02%	493
Crestline-Lake Arrowhead WA	5,800	3,264	0.11%	0.12%	4,480	0.15%	6,122	-0.04%	(1,642)
Desert Water Agency	55,750	17,643	0.58%	0.97%	36,210	0.98%	39,994	-0.40%	(3,784)
Dudley Ridge WD	41,350	42,069	1.39%	1.19%	44,423	0.85%	34,689	0.54%	9,734
Empire - West Side ID	3,000	1,581	0.05%	0.06%	2,240	0.04%	1,632	0.01%	608
Kern County Water Agency	982,730	1,031,443	34.03%	28.87%	1,077,717	17.04%	695,402	16.99%	382,315
Littlerock Creek ID	2,300	2,340	0.08%	0.07%	2,613	0.03%	1,224	0.05%	1,389
Metropolitan WD Of SC	1,911,500	1,244,675	41.06%	43.61%	1,627,960	50.68%	2,068,251	-9.62%	(440,291)
Mojave Water Agency	89,800	124,556	4.11%	3.14%	117,216	1.50%	61,215	2.61%	56,001
Napa County FC&WCD	29,025	5,536	0.18%	0.44%	16,425	1.32%	53,869	-1.14%	(37,444)
Oak Flat WD	5,700	795	0.03%	0.08%	2,986	0.12%	4,897	-0.09%	(1,911)
Palmdale WD	21,300	22,569	0.75%	0.63%	23,518	0.66%	26,935	0.08%	(3,417)
San Bernardino Valley MWD	102,600	61,721	2.04%	2.26%	84,366	2.24%	91,414	-0.20%	(7,048)
San Gabriel Valley MWD	28,800	13,197	0.44%	0.57%	21,278	0.49%	19,997	-0.06%	1,281
San Geronio Pass WA	17,300	18,476	0.61%	0.51%	19,038	0.25%	10,203	0.36%	8,835
San Luis Obispo Co. FC&WCD	25,000	2,897	0.10%	0.35%	13,066	0.68%	27,751	-0.58%	(14,685)
Santa Clara Valley WD	100,000	46,129	1.52%	1.97%	73,540	7.39%	301,586	-5.87%	(228,046)
Santa Clarita Valley WA	95,200	54,627	1.80%	2.05%	76,527	1.75%	71,418	0.05%	5,109
Solano County WA	47,756	28,572	0.94%	1.05%	39,197	2.23%	91,006	-1.29%	(51,809)
Tulare Lake Basin WSD	87,471	16,647	0.55%	1.33%	49,649	1.76%	71,826	-1.21%	(22,177)
<b>TOTAL</b>	<b>4,142,586</b>	<b>3,031,348</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$ 3,733,000</b>	<b>100.00%</b>	<b>\$ 4,081,000</b>	<b>0.00%</b>	<b>\$ (348,000)</b>

# State Water Contractors

## Energy Fund Allocation

FY 2024/25

Allocation based on Option 2, "Mid - 15% decrease" Approved Dues Collection

Final

	Power Use with Max Table A (Mwh) [mWh]	2023 Power Use (Mwh) [mWh]	SWC Energy Allocation FY 2025 (%) [%]	SWC Energy Allocation FY 2025 (\$) [\$]	SWC Energy Allocation FY 2024 (%) [%]	SWC Energy Allocation FY 2024 (\$) [\$]	Year to Year Variance (%) [%]	Year to Year Variance (\$) [\$]
Alameda Co FC&WCD - Zone 7	89,150	50,543	0.66%	\$ 2,459	0.76%	\$ 3,188	-0.10%	\$ (729)
Alameda County WD	43,448	12,632	0.25%	931	0.38%	1,594	-0.13%	(663)
Antelope Valley-East Kern WA	557,070	415,310	4.71%	17,545	3.54%	14,850	1.17%	2,695
Casitas Municipal WD	82,520	100,232	0.93%	3,464	0.35%	1,468	0.58%	1,996
Central Coast Water Authority	128,543	27,118	0.68%	2,533	1.02%	4,279	-0.34%	(1,746)
City Of Yuba City	-	-	0.00%	-	0.00%	-	0.00%	0
Coachella Valley WD	629,354	228,783	3.88%	14,453	3.38%	14,179	0.50%	274
County Of Kings	4,038	2,763	0.03%	112	0.02%	84	0.01%	28
Crestline-Lake Arrowhead WA	26,384	3,195	0.12%	447	0.19%	797	-0.07%	(350)
Desert Water Agency	253,607	80,258	1.49%	5,550	1.36%	5,705	0.13%	(155)
Dudley Ridge WD	17,946	18,478	0.18%	671	0.12%	503	0.06%	168
Empire - West Side ID	1,302	723	0.01%	37	0.01%	42	0.00%	(5)
Kern County Water Agency	515,965	586,367	5.57%	20,746	4.00%	16,780	1.57%	3,966
Littlerock Creek ID	8,846	856	0.04%	149	0.04%	168	0.00%	(19)
Metropolitan WD Of SC	8,330,910	5,577,594	66.63%	248,198	68.95%	289,245	-2.32%	(41,047)
Mojave Water Agency	407,252	460,271	4.38%	16,316	2.10%	8,810	2.28%	7,506
Napa County FC&WCD	22,814	4,351	0.12%	447	0.28%	1,175	-0.16%	(728)
Oak Flat WD	1,687	235	0.01%	37	0.01%	42	0.00%	(5)
Palmdale WD	81,920	61,140	0.69%	2,570	0.71%	2,978	-0.02%	(408)
San Bernardino Valley MWD	466,727	256,290	3.40%	12,665	3.36%	14,095	0.04%	(1,430)
San Gabriel Valley MWD	131,011	60,033	0.88%	3,278	0.68%	2,853	0.20%	425
San Geronio Pass WA	78,698	137,028	1.13%	4,209	0.59%	2,475	0.54%	1,734
San Luis Obispo Co. FC&WCD	70,650	8,187	0.33%	1,229	0.55%	2,307	-0.22%	(1,078)
Santa Clara Valley WD	116,500	83,678	0.97%	3,613	2.29%	9,607	-1.32%	(5,994)
Santa Clarita Valley WA	392,795	169,365	2.58%	9,611	4.83%	20,262	-2.25%	(10,651)
Solano County WA	16,800	11,819	0.14%	522	0.25%	1,049	-0.11%	(527)
Tulare Lake Basin WSD	37,963	6,535	0.19%	708	0.23%	965	-0.04%	(257)
<b>TOTAL</b>	<b>12,513,900</b>	<b>8,363,783</b>	<b>100.00%</b>	<b>\$ 372,500</b>	<b>100.00%</b>	<b>\$ 419,500</b>	<b>0.00%</b>	<b>\$ (47,000)</b>

# State Water Contractors

## Bay-Delta Fund Allocation

**FY 2024/25**

Allocation based on Option 2, "Mid - 15% decrease" Approved Dues Collection

Final

	Table A Amounts Maximum (acre-feet) [AF]	Legal Fee Allocation (%) [%]	Bay-Delta Cost Allocation (%) [%]	SWC Bay-Delta Allocation FY 2025 (%) [%]	SWC Bay-Delta Allocation FY 2025 (\$) [\$]	SWC Bay-Delta Allocation FY 2024 (%) [%]	SWC Bay-Delta Allocation FY 2024 (\$) [\$]	Year to Year Variance (%) [%]	Year to Year Variance (\$) [\$]
Alameda Co FC&WCD - Zone 7	80,619	1.95%	3.63%	3.17%	\$ 111,727	3.20%	\$ 114,556	-0.03%	\$ (2,829)
Alameda County WD	42,000	1.01%	1.89%	1.65%	58,206	1.67%	59,680	-0.02%	(1,474)
Antelope Valley-East Kern WA	144,844	3.50%	6.53%	5.69%	200,735	5.76%	205,816	-0.06%	(5,081)
Casitas Municipal WD	20,000	0.48%	0.90%	0.79%	27,717	0.79%	28,419	-0.01%	(702)
Central Coast Water Authority	45,486	1.10%	2.05%	1.79%	63,038	1.81%	64,633	-0.02%	(1,595)
City Of Yuba City	9,600	0.23%	0.43%	0.38%	13,304	0.38%	13,641	0.00%	(337)
Coachella Valley WD	138,350	3.34%	6.23%	5.44%	191,735	5.50%	196,588	-0.06%	(4,853)
County Of Kings	9,305	0.22%	0.42%	0.37%	12,896	0.37%	13,222	0.00%	(326)
Crestline-Lake Arrowhead WA	5,800	0.14%	0.26%	0.23%	8,038	0.23%	8,242	0.00%	(204)
Desert Water Agency	55,750	1.35%	2.51%	2.19%	77,262	2.22%	79,218	-0.02%	(1,956)
Dudley Ridge WD	41,350	1.00%	1.86%	1.63%	57,306	1.64%	58,756	-0.02%	(1,450)
Empire - West Side ID	3,000	0.07%	0.14%	0.12%	4,158	0.12%	4,263	0.00%	(105)
Kern County Water Agency	982,730	23.72%	18.75%	20.12%	709,361	20.02%	715,752	0.10%	(6,391)
Littlerock Creek ID	2,300	0.06%	0.10%	0.09%	3,187	0.09%	3,268	0.00%	(81)
Metropolitan WD Of SC	1,911,500	46.14%	25.00%	30.82%	1,086,581	30.38%	1,086,399	0.44%	182
Mojave Water Agency	89,800	2.17%	4.05%	3.53%	124,451	3.57%	127,601	-0.04%	(3,150)
Napa County FC&WCD	29,025	0.70%	1.31%	1.14%	40,225	1.15%	41,243	-0.01%	(1,018)
Oak Flat WD	5,700	0.14%	0.26%	0.22%	7,899	0.23%	8,099	0.00%	(200)
Palmdale WD	21,300	0.51%	0.96%	0.84%	29,519	0.85%	30,266	-0.01%	(747)
San Bernardino Valley MWD	102,600	2.48%	4.62%	4.03%	142,190	4.08%	145,789	-0.04%	(3,599)
San Gabriel Valley MWD	28,800	0.70%	1.30%	1.13%	39,913	1.14%	40,923	-0.01%	(1,010)
San Geronio Pass WA	17,300	0.42%	0.78%	0.68%	23,976	0.69%	24,582	-0.01%	(606)
San Luis Obispo Co. FC&WCD	25,000	0.60%	1.13%	0.98%	34,647	0.99%	35,524	-0.01%	(877)
Santa Clara Valley WD	100,000	2.41%	4.51%	3.93%	138,587	3.97%	142,095	-0.04%	(3,508)
Santa Clarita Valley WA	95,200	2.30%	4.29%	3.74%	131,935	3.78%	135,274	-0.04%	(3,339)
Solano County WA	47,756	1.15%	2.15%	1.88%	66,184	1.90%	67,859	-0.02%	(1,675)
Tulare Lake Basin WSD	87,471	2.11%	3.94%	3.44%	121,223	3.48%	124,292	-0.04%	(3,069)
<b>TOTAL</b>	<b>4,142,586</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$ 3,526,000</b>	<b>100.00%</b>	<b>\$ 3,576,000</b>	<b>0.00%</b>	<b>\$ (50,000)</b>

# State Water Contractors

## Delta Conveyance Project Fund Allocation

### FY 2024/25

Allocation based on Option 2, "Mid - 15% decrease" Approved Dues Collection

Final

	Table A Amounts Maximum (acre-feet) [AF]	SWC DCP Allocation FY 2025 (%) [%]	SWC DCP Allocation FY 2025 (\$) [\$]	SWC DCP Allocation FY 2024 (%) [%]	SWC DCP Allocation FY 2024 (\$) [\$]	Year to Year Variance (%) [%]	Year to Year Variance (\$) [\$]
Alameda Co FC&WCD - Zone 7	80,619	2.49%	\$ -	2.49%	\$ 21,206	0.00%	\$ (21,206)
Alameda County WD	42,000	1.30%	-	1.30%	11,048	0.00%	(11,048)
Antelope Valley-East Kern WA	144,844	4.48%	-	4.48%	38,100	0.00%	(38,100)
Casitas Municipal WD	20,000	0.62%	-	0.62%	5,261	0.00%	(5,261)
Central Coast Water Authority	45,486	0.00%	-	0.00%	-	0.00%	-
City Of Yuba City	9,600	0.00%	-	0.00%	-	0.00%	-
Coachella Valley WD	138,350	4.28%	-	4.28%	36,392	0.00%	(36,392)
County Of Kings	9,305	0.00%	-	0.00%	-	0.00%	-
Crestline-Lake Arrowhead WA	5,800	0.18%	-	0.18%	1,526	0.00%	(1,526)
Desert Water Agency	55,750	1.73%	-	1.73%	14,665	0.00%	(14,665)
Dudley Ridge WD	41,350	1.16%	-	1.16%	9,826	0.00%	(9,826)
Empire - West Side ID	3,000	0.00%	-	0.00%	-	0.00%	-
Kern County Water Agency	982,730	12.72%	-	12.72%	108,149	0.00%	(108,149)
Littlerock Creek ID	2,300	0.00%	-	0.00%	-	0.00%	-
Metropolitan WD Of SC	1,911,500	53.44%	-	53.44%	454,227	0.00%	(454,227)
Mojave Water Agency	89,800	2.78%	-	2.78%	23,621	0.00%	(23,621)
Napa County FC&WCD	29,025	0.00%	-	0.00%	-	0.00%	-
Oak Flat WD	5,700	0.00%	-	0.00%	-	0.00%	-
Palmdale WD	21,300	1.20%	-	1.20%	10,188	0.00%	(10,188)
San Bernardino Valley MWD	102,600	3.18%	-	3.18%	26,988	0.00%	(26,988)
San Gabriel Valley MWD	28,800	0.89%	-	0.89%	7,576	0.00%	(7,576)
San Geronio Pass WA	17,300	2.27%	-	2.27%	19,277	0.00%	(19,277)
San Luis Obispo Co. FC&WCD	25,000	0.68%	-	0.68%	5,775	0.00%	(5,775)
Santa Clara Valley WD	100,000	3.66%	-	3.66%	31,133	0.00%	(31,133)
Santa Clarita Valley WA	95,200	2.95%	-	2.95%	25,042	0.00%	(25,042)
Solano County WA	47,756	0.00%	-	0.00%	-	0.00%	-
Tulare Lake Basin WSD	87,471	0.00%	-	0.00%	-	0.00%	-
<b>TOTAL</b>	<b>4,142,586</b>	<b>100.00%</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 850,000</b>	<b>0.00%</b>	<b>(850,000)</b>