

2019 Arizona LBDP Implementation Plan Exhibit 7.1 -FINAL- 08/23/2019

MITIGATION REQUIREMENTS BY YEAR BY POOL (after Firming offsets, before % reductions)	2019 No Shortage	2020 Tier Zero No Mitigation*	2021 Tier 1 Shortage*	2022 Tier 1 Shortage*	2023 Tier 2(a) Shortage*	2024 Tier 2(a) Shortage*	2025 Tier 2(b) Shortage*	2026 Tier 3 Shortage*	Tier 3 Shortage*	TOTALS
Excess CAP	0	0	0	0	0	0	0	0	0	0
Ag Pool	0	0	85,045	85,045	0	0	0	0	0	170,090
NIA	0	0	83,979	83,979	146,718	146,718	157,588	0	0	618,982
M&I	0	0	0	0	0	0	0	0	0	0
Indian Priority	0	0	0	0	0	0	12,767	0	0	12,767
Priority 3	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>169,024</b>	<b>169,024</b>	<b>146,718</b>	<b>146,718</b>	<b>170,355</b>	<b>0</b>	<b>0</b>	<b>801,839</b>

MITIGATION REQUIREMENTS BY YEAR BY PARTY (% reductions by tier and no 2026 mitigation)	2019 No Shortage	2020 Tier Zero No Mitigation	2021 Tier 1 Shortage *	2022 Tier 1 Shortage*	2023 Tier 2(a) Shortage*	2024 Tier 2(a) Shortage*	2025 Tier 2(b) Shortage*	2026 Tier 3 Shortage*	Tier 3 Shortage*	TOTALS
Excess CAP Pool	0	0	0	0	0	0	0	0	0	0
Ag Pool (not by party)	0	0	85,045	85,045	0	0	0	0	0	170,090
NIA	0	0	83,979	83,979	110,038	110,038	78,794	0	0	466,829
GRIC NIA	0	0	56,162	56,162	66,620	66,620	47,734	0	0	293,299
TON NIA	0	0	0	0	0	0	0	0	0	0
Phoenix NIA	0	0	19,827	19,827	23,871	23,871	16,986	0	0	104,383
Chandler NIA	0	0	2,087	2,087	2,513	2,513	1,788	0	0	10,987
Gilbert NIA	0	0	817	817	984	984	700	0	0	4,304
Glendale NIA	0	0	363	363	437	437	311	0	0	1,910
Mesa NIA	0	0	2,952	2,952	3,554	3,554	2,529	0	0	15,543
Scottsdale NIA	0	0	1,758	1,758	2,117	2,117	1,506	0	0	9,257
Tempe NIA	0	0	12	12	15	15	10	0	0	64
WMAT NIA	0	0	0	0	9,927	9,927	7,229	0	0	27,083
Reallocation	0	0	0	0	0	0	0	0	0	0
All others	0	0	0	0	0	0	0	0	0	0
M&I	0	0	0	0	0	0	0	0	0	0
Indian Priority	0	0	0	0	0	0	6,379	0	0	6,379
GRIC IP	0	0	0	0	0	0	3,634	0	0	3,634
T-O IP	0	0	0	0	0	0	718	0	0	718
WMAT IP	0	0	0	0	0	0	23	0	0	23
Ak Chin IP	0	0	0	0	0	0	795	0	0	795
FMYN IP	0	0	0	0	0	0	82	0	0	82
Pascua Yaqui IP	0	0	0	0	0	0	10	0	0	10
SCAT IP	0	0	0	0	0	0	858	0	0	858
SRPMIC IP	0	0	0	0	0	0	250	0	0	250
YAP IP	0	0	0	0	0	0	10	0	0	10
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>169,024</b>	<b>169,024</b>	<b>110,038</b>	<b>110,038</b>	<b>85,173</b>	<b>0</b>	<b>0</b>	<b>643,298</b>

MITIGATION PROPOSAL BY YEAR BY PARTY	2019 No Shortage	2020 Tier Zero No Mitigation	2021 Tier 1 Shortage*	2022 Tier 1 Shortage*	2023 Tier 2(a) Shortage*	2024 Tier 2(a) Shortage*	2025 Tier 2(b) Shortage*	2026 Tier 3 Shortage*	TOTALS
37 AG POOL	0	0	105,000	105,000	70,000	70,000	70,000	70,000	490,000
39 Delivered Wet water	0	0	105,000	88,500	0	0	0	0	193,500
40 Cities USF to GSF	0	0	46,500	46,500	0	0	0	0	93,000
41 Wet Water **	0	0	58,500	42,000	0	0	0	0	100,500
42 Other (Pumps)	0	0	0	16,500	70,000	70,000	70,000	70,000	296,500
43 NIA	0	0	83,979	83,979	110,038	110,038	78,794	0	466,829
44 GRIC NIA	0	0	56,162	56,162	66,620	66,620	47,734	0	293,299
45 Wet Water **	0	0	22,465	22,465	39,972	39,972	28,641	0	153,514
46 Compensated***	0	0	33,697	33,697	26,648	26,648	19,094	0	139,784
47 TON NIA	0	0	0	0	0	0	0	0	0
48 Phoenix NIA	0	0	19,827	19,827	23,871	23,871	16,986	0	104,383
49 Wet Water **	0	0	19,827	19,827	23,871	23,871	16,986	0	104,383
50 Compensated	0	0	0	0	0	0	0	0	0
51 Chandler NIA	0	0	2,087	2,087	2,513	2,513	1,788	0	10,987
52 Wet Water **	0	0	2,087	2,087	2,513	2,513	1,788	0	10,987
53 Compensated	0	0	0	0	0	0	0	0	0
54 Gilbert NIA	0	0	817	817	984	984	700	0	4,304
55 Wet Water **	0	0	817	817	984	984	700	0	4,304
56 Compensated	0	0	0	0	0	0	0	0	0
57 Glendale NIA	0	0	363	363	437	437	311	0	1,910
58 Wet Water **	0	0	363	363	437	437	311	0	1,910
59 Compensated	0	0	0	0	0	0	0	0	0
60 Mesa NIA	0	0	2,952	2,952	3,554	3,554	2,529	0	15,543
61 Wet Water **	0	0	2,952	2,952	3,554	3,554	2,529	0	15,543
62 Compensated	0	0	0	0	0	0	0	0	0
63 Scottsdale NIA	0	0	1,758	1,758	2,117	2,117	1,506	0	9,257
64 Wet Water **	0	0	1,758	1,758	2,117	2,117	1,506	0	9,257
65 Compensated	0	0	0	0	0	0	0	0	0
66 Tempe NIA	0	0	12	12	15	15	10	0	64
67 Wet Water **	0	0	12	12	15	15	10	0	64
68 Compensated	0	0	0	0	0	0	0	0	0
69 WMAT NIA	0	0	0	0	9,927	9,927	7,229	0	27,083
70 Wet Water **	0	0	0	0	9,927	9,927	7,229	0	27,083
71 Compensated	0	0	0	0	0	0	0	0	0
72 Reallocation	0	0	0	0	0	0	0	0	0
73 All others	0	0	0	0	0	0	0	0	0
74 M&I	0	0	0	0	0	0	0	0	0
75 INDIAN PRIORITY	0	0	0	0	0	0	6,379	0	6,379
76 TOTAL	0	0	188,979	188,979	180,038	180,038	155,173	70,000	963,208



LAKE MEAD OFFSET USE OF CAP	2019 No Shortage	2020 Tier Zero No Mitigation	2021 Tier 1 Shortage*	2022 Tier 1 Shortage*	2023 Tier 2(a) Shortage*	2024 Tier 2(a) Shortage*	2025 Tier 2(b) Shortage *	2026 Tier 3 Shortage*	TOTALS
90 (CS)(footnote)									
CRIT SC									
92 (US/NGOs/State)	0	50,000	50,000	50,000	0	0	0	0	150,000
94 GRIC/AWB Firming	17,000	33,000	0	0	0	0	0	0	50,000
CAWCD ICS reserved for									
96 SRP Exchange	0	0	10,000	10,000	10,000	10,000	10,000	0	50,000
98 Tribal ICS	0	50,000	0	0	0	0	0	0	50,000
US/GRIC Firming (ICS to									
100 Lake Mead)	100,000	0	0	0	0	0	0	0	100,000
102 TOTAL	117,000	133,000	60,000	60,000	10,000	10,000	10,000	0	400,000
CAWCD Compensated Mitigation	2019 No Shortage	2020 Tier Zero No Mitigation	2021 Tier 1 Shortage*	2022 Tier 1 Shortage*	2023 Tier 2(a) Shortage*	2024 Tier 2(a) Shortage*	2025 Tier 2(b) Shortage *	2026 Tier 3 Shortage*	TOTALS
103									
104 Compensated mitigation	\$ -	\$ -	\$ 8,572,588	\$ 8,815,208	\$ 7,162,979	\$ 7,354,845	\$ 5,407,344	\$ -	\$ 37,312,964
105 Compensated Conservation ****	\$ -	\$ -	\$ 406,000	\$ 423,500	\$ 413,000	\$ 420,000	\$ 427,350	\$ -	\$ 2,089,850
106 TOTAL	\$ -	\$ -	\$ 8,978,588	\$ 9,238,708	\$ 7,575,979	\$ 7,774,845	\$ 5,834,694	\$ -	\$ 39,402,814

\*Mitigation NIA % = '20-'22 = 100% for T1, T2(a), T2(b) & 0% T3, '23-'25 = T1&T2(a) = 75%, T2(b) = 50%, T3 = 0%; AG Mitigation per Agreements

\*\* Wet Water = Water from CAWCD mitigation sources

\*\*\*GRIC Compensated Compensation "floor" = 60% for '20-'22, 40% for '23-'25, use "floor" to illustrate minimum projected compensation for planning purposes

\*\*\*\* Uses the formula: 3,500 af \* (current year capital charge + \$50), pursuant to Agreement between Metropolitan Domestic Water Improvement District and CAWCD