

Locally not Cost Effective Water Conservation Programs and Measures

Two of the proposed projects are water conservation programs that are not locally cost effective as identified in the table below. The economic support tables for each of these projects are included on the following pages of this attachment. Note that the Main Ditch Piping Project through El Dorado Irrigation District will result in conserved water. However, the intent of the project is to provide water supply to provide immediate drought relief and local supply reliability. Therefore, its cost effectiveness as a water conservation measure was not considered here.

Agency	Project Name	Cost to Benefit Ratio
Placer County Water Agency	Agricultural Rural Residential Drought Response Incentives Program	2.0
Regional Water Authority	Regional Water Efficiency Drought Measures	3.5

Applicant:

PCWA - ARDRIP

THE TABLES ARE FORMATTED WITH FORMULAS:

FILL IN THE SHADED AREAS ONLY

Section A projects must complete Life of investment, column VII. Do not use 0.							
Tasks/subtasks (I)	Year 1 \$	Year 2 \$	Total \$	Applicant cost share,\$ (V)	State Share,\$ (VI)	Life of investm ent, year (VII)	Annualiz ed Costs (IX)
(a) Task 1- Administration/ management¹							
subtask 1-application	\$5,000		\$5,000	\$1,250	\$3,750	2	\$2,727
subtask 2-reporting	\$4,167	\$2,000	\$6,167	\$3,042	\$3,125	2	\$3,364
Subtotal, Administration Costs	\$9,167	\$2,000	\$11,167	\$4,292	\$6,875		\$6,091
(b) Task 2-Conservation Incentives							
subtask 1-	\$200,000	\$200,000	\$400,000	\$100,000	\$300,000	15	\$41,185
subtask 2-			-		-		----
subtotal, Task 2	\$200,000	\$200,000	\$400,000	\$100,000	\$300,000		\$41,185
(c) Task 3-							
subtask 1-			-		-		----
subtask 2-			-		-		----
subtotal, Task 3	--	--	--	--	--		\$0
(d) Task 4-							
subtask 1-			-		-		----
subtask 2-			-		-		----
Subtotal, Task 4	--	--	--	--	--		\$0
(e) Task 5-							
subtask 1-			-		-		----
subtask 2-			-		-		----
subtotal, Task 5	--	--	--	--	--		\$0
(f) Task 6-							
subtask 1-			-		-		----
subtask 2-			-		-		----
subtotal, Task 6	--	--	--	--	--		\$0
(g) Task 7-							
subtask 1-			-		-		----
subtask 2-			-		-		----
Subtotal, Task 7	--	--	--	--	--		\$0
(h) Task 8-							
subtask 1-			-		-		----
subtask 2-			-		-		----
subtotal, Task 8	--	--	--	--	--		\$0
(i) Task 9-							
subtask 1-			-		-		----
subtask 2-			-		-		----
Subtotal, Task 9	--	--	--	--	--		\$0
(j) Task 10-							
subtask 1-			-		-		----
subtask 2-			-		-		----
subtotal, Task 10	--	--	--	--	--		\$0
(k) TOTAL	\$209,167	\$202,000	\$411,167	\$104,292	\$306,875		\$47,276
(l) Cost Share -Percentage				25%	75%		

1- excludes administration O&M.

Applicant: PCWA - ARDRIP

THE TABLES ARE FORMATTED WITH FORMULAS:

FILL IN THE SHADED AREAS ONLY

Table 2: Annual Operations and Maintenance Costs (dollars / year)

(to be paid by applicant)

Operations (1) (I)	Maintenance (II)	Other (III)	Total (IV) (I + II + III)
0	0	0	\$0

(1) Include annual O & M administration costs here.

Note: Assumed no O&M costs because these are customer incentives

Table 3: Total Annual Project Costs

Annual Project Costs (I)	Annual O&M Costs (2) (II)	Total Annual Project Costs (III) columns (I + II)
\$47,276	\$0	\$47,276

(1) From Table 1, row (k) column (IX)

(2) From Table 2, column (IV)

Applicant: PCWA - ARDRIP

THE TABLES ARE FORMATTED WITH FORMULAS: FILL IN THE SHADED AREAS ONLY

Table 4 Project Annual and Total Local Monetary Benefits (in Dollars)

ANNUAL LOCAL BENEFITS, I	ANNUAL QUANTITY of Benefit, II	UNIT OF MEASUREMENT, III	Value of Benefit \$/unit IV	ANNUAL MONETARY BENEFITS (\$ / yr) V	DURATION (Y), VI	Net Present Value of Monetary Benefits, VII
(a) Avoided Water Supply Costs (Current or Future Source)	787	af	30	\$23,610.00	15	229,306.20
(b) Avoided Energy Costs				\$0.00		0.00
(c) Avoided Waste Water Treatment Costs				\$0.00		0.00
(d) Avoided Labor Costs				\$0.00		0.00
(e) Other (describe)				\$0.00		0.00
(f) Total [(a) + (b) + (c) + (d) + (e)]				\$23,610.00		\$229,306.20

⁴ Examples include avoided cost of current water supply (or future supply if available), energy savings, labor savings, waste water treatment.

Notes: assumed \$30 per acre-foot for the current cost of ditch water from PG&E as an alternative supply.

Table 5 Project Costs and Monetary Benefits

	NOT Locally Cost Effective
(a) Total annual monetary benefits [Table 4, row (f), column V]	\$23,610
(b) Total annual project cost [Table 3, column III]	\$47,276
(c) Cost/Benefit Ratio [(b) / (a)]	2.00

Applicant: Regional Water Authority

THE TABLES ARE FORMATTED WITH FORMULAS:

FILL IN THE SHADED AREAS ONLY

Section A projects must complete Life of investment, column VII. Do not use 0.								
Tasks/subtasks (I)	Year 1 \$	Year 2 \$	Total \$	Applicant cost share,\$ (V)	State Share,\$ (VI)	Life of investme nt, year (VII)	Annualiz ed Costs (IX)	
(a) Task 1- Administration/ management¹								
subtask 1-General Administration	\$2,400	\$2,400	\$4,800	\$1,200	\$3,600	2	\$2,618	
subtask 2-Grant Application	\$10,000		\$10,000	\$2,500	\$7,500	2	\$5,454	
subtask 3-Regional Grant Administration	\$2,400	\$2,400	\$4,800	\$1,200	\$3,600	2	\$2,618	
subtask 4-Reporting	\$2,887	\$2,886	\$5,773	\$1,443	\$4,330	2	\$3,149	
Subtotal, Administration Costs	\$17,687	\$7,686	\$25,373	\$6,343	\$19,030		\$8,072	
(b) Task 2-Planning/Design								
subtask 1-Program Design	\$5,000		\$5,000	\$1,500	\$3,500	2	\$2,727	
subtask 2-Outreach Plan	\$10,000		\$10,000	\$2,530	\$7,470	2	\$5,454	
subtotal, Task 2	\$15,000	--	\$15,000	\$4,030	\$10,970		\$8,182	
(c) Task 3- Construction/Implemen tation								
subtask 1-Incentives	\$560,000	\$560,000	\$1,120,000	\$280,000	\$840,000	10	\$152,172	
subtask 2-Public Outreach	\$100,000	\$100,000	\$200,000	\$56,500	\$143,500	10	\$27,174	
subtotal, Task 3	\$660,000	\$660,000	\$1,320,000	\$336,500	\$983,500		\$179,346	
(d) Task 4-								
subtask 1-			-		-		----	
subtask 2-			-		-		----	
Subtotal, Task 4	--	--	--	--	--		\$0	
(e) Task 5-								
subtask 1-			-		-		----	
subtask 2-			-		-		----	
subtotal, Task 5	--	--	--	--	--		\$0	
(f) Task 6-								
subtask 1-			-		-		----	
subtask 2-			-		-		----	
subtotal, Task 6	--	--	--	--	--		\$0	
(g) Task 7-								
subtask 1-			-		-		----	
subtask 2-			-		-		----	
Subtotal, Task 7	--	--	--	--	--		\$0	
(h) Task 8-								
subtask 1-			-		-		----	
subtask 2-			-		-		----	
subtotal, Task 8	--	--	--	--	--		\$0	
(i) Task 9-								
subtask 1-			-		-		----	
subtask 2-			-		-		----	
Subtotal, Task 9	--	--	--	--	--		\$0	
(j) Task 10-								
subtask 1-			-		-		----	
subtask 2-			-		-		----	
subtotal, Task 10	--	--	--	--	--		\$0	
(k) TOTAL	\$692,687	\$667,686	\$1,360,373	\$346,873	\$1,013,500		\$195,600	
(l) Cost Share -Percentage				25%	75%			

1- excludes administration O&M.

Applicant: Regional Water Authority

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FILL IN THE SHADED AREAS ONLY

Table 2: Annual Operations and Maintenance Costs (dollars / year)
(to be paid by applicant)

Operations (1) (I)	Maintenance (II)	Other (III)	Total (IV) (I + II + III)
N/A	N/A	N/A	

(1) Include annual O & M administration costs here.

Note: Assumed no O&M costs because these are customer incentives

Table 3: Total Annual Project Costs

Annual Project Costs (I)	Annual O&M Costs (2) (II)	Total Annual Project Costs (III) columns (I + II)
\$195,600		\$195,600

(1) From Table 1, row (k) column (IX)

(2) From Table 2, column (IV)

Applicant:

Regional Water Authority

THE TABLES ARE FORMATTED WITH FORMULAS:

FILL IN THE SHADED AREAS ONLY

Table 4 Project Annual and Total Local Monetary Benefits (in Dollars)

ANNUAL LOCAL BENEFITS, I	ANNUAL QUANTITY of Benefit, II	UNIT OF MEASUREMENT, III	Value of Benefit \$/unit IV	ANNUAL MONETARY BENEFITS (\$ / yr) V	DURATION (Y), VI	Net Present Value of Monetary Benefits, VII
(a) Avoided Water Supply Costs (Current or Future Source)	120	AF	\$462	\$55,440.00	10	408,043.23
(b) Avoided Energy Costs	N/A			\$0.00	10	0.00
(c) Avoided Waste Water Treatment Costs				\$0.00	10	0.00
(d) Avoided Labor Costs	N/A			\$0.00	0	0.00
(e) Other (describe)	N/A			\$0.00	0	0.00
(f) Total [(a) + (b) + (c) + (d) + (e)]				\$55,440.00		\$408,043

⁴ Examples include avoided cost of current water supply (or future supply if available), energy savings, labor savings, waste water treatment.

Note: Cost estimate of \$462 per acre-foot based on City of Sacramento Water Master Plan to develop new water supply

Table 5 Project Costs and Monetary Benefits

	NOT Locally Cost Effective
(a) Total annual monetary benefits [Table 4, row (f), column V]	\$55,440
(b) Total annual project cost [Table 3, column III]	\$195,600
(c) Cost/Benefit Ratio [(b) / (a)]	3.53