

### **Section 5: Plan Implementation**

FOWD reports plan implementation annually through the CUWCC reporting database.

### **Section 6: Exemption Process**

FOWD is exempting out of BMP 6. The exemption analysis for this BMP is included on the following pages.

### **Section 7: Regional Criteria**

There are no Regional Criteria at this time. If in the future regional criteria are considered, they will be developed as a separate document.

## BMP 06 High Efficiency Washing Machine Rebate Programs - Annual Program Cost Worksheet

Instructions: Fill in all green cells.

### Administration Costs

- |   |                     |
|---|---------------------|
| 1. Staff hours to administer the rebate program | _____ 400 hrs/yr    |
| 2. Staff hourly rate, including overhead        | \$ _____ 40.00 /hr  |
| 3. Administration costs<br>(Line 1 x Line 2)    | \$ _____ 16,000 /yr |

### Washing Machine Rebate Costs

- |   |                     |
|---|---------------------|
| 4. Rebate (or utility incentive cost)     | \$ _____ 50 /rebate |
| 5. Number of rebates distributed          | _____ 100 /yr       |
| 6. Total rebate cost<br>(Line 4 x Line 5) | \$ _____ 5,000 /yr  |

### Rebate Processing Costs

- |   |                    |
|---|--------------------|
| 7. Average rebate processing cost (if not included in Admin. Costs) | \$ _____ - /rebate |
| 8. Total rebate processing cost<br>(Line 5 x Line 7)                | \$ _____ - /yr     |

### Publicity Costs

- |   |                     |
|---|---------------------|
| 9. Marketing collateral cost<br>(e.g., brochure design, printing, web services) | \$ _____ 10,000 /yr |
| 10. Advertising cost<br>(i.e. newspaper, radio, TV, web)                        | \$ _____ - /yr      |
| 11. Total publicity costs<br>(Line 9 + Line 10)                                 | \$ _____ 10,000 /yr |

### Evaluation and Followup Costs

- |  |                            |
|--|----------------------------|
| 12. Labor & Consultant costs   | \$ _____ - /yr             |
| 13. <b>Total Costs</b><br>(Line 3 + Line 6 + Line 8 + Line 11 + Line 12) | \$ _____ <u>31,000</u> /yr |

### Program Cost Sharing

- |  |                            |
|--|----------------------------|
| 14. Cost Share from Others<br>(e.g., other agencies, grants, in-kind contrib.) | \$ _____ - /yr             |
| 15. <b>Net Agency Cost</b><br>(Line 13 - Line 14)                              | \$ _____ <u>31,000</u> /yr |

## BMP 06 High Efficiency Washing Machine Rebate Programs - Water Savings Worksheet

Instructions: Fill in all green cells.

	High-Efficiency Washing Machines	
1. Savings per machine (gallons per year per machine)	<u>5,250.00</u> gpy/machine	<input checked="" type="radio"/> Use CUWCC Reliable Savings Estimate <input type="radio"/> Use Own Estimate
2. Useful Life	<u>10.0</u> yrs	
3. Number of Rebates Distributed (from STEP 1 Line 5)	<u>100</u>	
4. Percent Free-riders	<u>10</u> %/yr	
5. Lifetime Savings	<u>14.50</u> AF	

**Acre-Foot Conversions**  
 Use the calculator below if you need to convert water volume into acre-feet.

<u>5,250.00</u>	Gallons	=	<u>0.02</u>	AF
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## BMP 06 High Efficiency Washing Machine Rebate Programs - Agency Benefits Worksheet

Instructions: Fill in all green cells that apply.

### Avoided Supply Acquisition Costs (include future avoided capital costs as appropriate)

1. Marginal Source of Supply San Juan Water District  
(List name)

2. Avoidable Supply Acquisition Cost \$ 141.6 /AF  
\$64/AF service plus debt charge  
\$77.71/AF supply cost

### Avoided Treatment & Distribution Capacity Costs

3. Avoided capacity expansion costs \$ 0 /AF  
(dollars per AF of water saved by conservation)

### Avoided Wastewater Capacity Costs (if service provided by agency)

4. Avoided capacity expansion costs \$ 0 /AF  
(dollars per AF of water saved by conservation)

### Avoided Treatment & Distribution Variable Costs (include wastewater services if provided by agency)

#### Avoided chemical costs

5. Total annual chemical costs \$ 1,800.00 /yr 1800

6. Annual fixed costs for chemicals \$ \_\_\_\_\_ /yr

7. Annual chemical costs not related to water production \$ \_\_\_\_\_ /yr

8. Avoidable chemical costs \$ 1,800.00 /yr  
(Line 5 - Line 6 - Line 7)

9. Average annual treated water use 12759 AF

10. Unit Cost of Chemicals \$ 0.14 /AF  
(Line 8 ÷ Line 9)

#### Avoided energy costs

11. Annual energy costs \$ 99,108.00 /yr pumping and treatment cost

12. Annual fixed costs \$ 6,078.00 /yr

13. Annual energy costs not related to water production \$ \_\_\_\_\_ /yr  
(e.g., lighting, heating/cooling)

14. Avoidable energy costs \$ 93,030.00 /yr  
(Line 11 - Line 12 - Line 13)

15. Average annual water use 12,759.00 AF  
(from Line 9 above)

16. Unit Cost of Energy \$ 7.29 /AF  
(Line 14 ÷ Line 15)

17. Avoided Treatment & Distribution Variable Costs \$ 7.43 /AF  
(Line 10 + Line 16)

18. Total Supply & Wastewater Benefits \$ 149.03 /AF  
(Line 2 + Line 3 + Line 4 + Line 17)

### Environmental Benefits

19. Environmental benefit per AF saved \$ 160 /AF  
(e.g. value of instream flow, improved water quality, avoided environmental mitigation for supply development or wastewater disposal)

# BMP 06 High Efficiency Washing Machine Rebate Programs - Other Benefits and Costs Worksheet

Instructions: Fill in all green cells.

## OTHER BENEFITS

### Avoided Customer Energy Costs

High Efficiency  
Clothes Washer

- |   |                           |
|---|---------------------------|
| 1. Percent of residential hot water heated with gas<br>(can get estimate from local utility or CEC) | _____ 50 %                |
| 2. Percent of residential dryers using gas<br>(can get estimate from local utility or CEC)          | _____ 50 %                |
| 2. Marginal cost per therm of gas   | \$ _____ 0.80 /therm      |
| 3. Marginal cost per KWh of electricity   | \$ _____ 0.09 /KWh        |
| 5. Customer Energy Benefit  | \$ _____ <u>34.81</u> /Yr |

### Avoided Wastewater Utility Costs (IMPORTANT: do not include those listed in STEP 3 Agency Benefits)

- |  |  |
|--|--|
| 6. Avoided energy & chemical costs                             | \$ _____ 0 /AF of conserved water        |
| 7. Avoided wastewater capacity expansion                       | \$ _____ 0 /AF of conserved water        |
| 8. Total avoided wastewater utility costs<br>(Line 6 + Line 7) | \$ _____ <u>-</u> /AF of conserved water |

## BMP 06 High Efficiency Washing Machine Rebate Programs - Discounting Information

*Instructions: Fill in all green cells.*

### Discount Rates (required)

1. Agency Discount Rate         6.0         %

2. Social Discount Rate         6.0         %

### Annual Escalation Rates (optional)

3. Avoided cost of water and wastewater         -         %/yr

4. Environmental benefits         -         %/yr

5. Energy cost         -         %/yr

## BMP 06 High Efficiency Washing Machine Rebate Programs - Summary of Costs & Benefits

<u>Program Present Value Costs</u>	<u>Agency Perspective</u>	<u>Society Perspective</u>
1. Total rebates distributed	100	100
2. Total water savings	14.5 AF	14.5 AF
3. Agency program costs	\$31,000	\$31,000
4. Customer program costs	NA	NA
5. Cost share	\$0	NA
6. Net Program Cost	<u>\$31,000</u>	<u>\$31,000</u>
 <u>Program Present Value Benefits</u>		
7. Agency supply & wastewater benefits	\$1,590	\$1,590
8. Environmental benefits	\$1,707	\$1,707
9. Customer program benefits	NA	\$25,617
10. Other utility benefits	NA	\$0
11. Total benefits	<u>\$3,298</u>	<u>\$28,914</u>
<b>12. Net Present Value</b> (Line 11 - Line 6)	<b>(\$27,702)</b>	<b>(\$2,086)</b>
13. Benefit-Cost Ratio (Line 11 ÷ Line 6)	0.11	0.93
14. Simple Unit Supply Cost (Line 6 ÷ Line 2)	\$2,138 /AF	\$2,138 /AF
15. Discounted Unit Supply Cost (Line 6 ÷ discounted water savings)	\$2,905 /AF	\$2,905 /AF
 <i>This BMP is not cost-effective to implement from the Agency Perspective</i> <i>This BMP is not cost-effective to implement from the Society Perspective</i>		

