



Long-Term Water Supply Review

May 4, 2021



Overview

- Review April 16th Operations Committee Meeting
 - Water Efficiency Program
 - Best in Class Programs
 - Future Potential Program Offerings
- Supplemental Supplies
- Other System Opportunities

Sample Packaged Programs

Current Program	Program A	Program B	Program c
Clothes Washers Rebates	Current Program Offerings	Program A Offerings	Program B Offerings
Smart Controller Rebates	High Efficiency Toilets	Rotating Sprinkler Nozzles	\$3/sqft Turf Rebate
Laundry to Landscape Graywater Systems	Leak Repair Contractor Service (Low-income)	Spray to Drip Conversion	
Rain barrels/ Cistern Incentives	Direct Install Sheet Mulch Program	\$2/sqft plus design assistance	
Flume Program	Landscape Design Assistance	Irrigation Upgrade Program	
\$1/sqft Turf Rebate	Landscape Survival Program		
Sheet Mulch Delivery	Parks Program		
	\$2/sqft Turf Rebate		

Water Efficiency Scenarios

Investment Levels	Savings (AFY)	Cost per AF	Investment per year	Investment over 10 years
Current Program	846 AFY	\$295/AF	\$250K	\$2.5M
Advanced Metering Infrastructure (AMI)			\$2 M	\$20 M
Program A	1,252 AFY	\$853/AF	\$1 M	\$10.7M
Program B	1,318 AFY	\$925/AF	\$1.2M	\$12.2M
Program C	1,502 AFY	\$1,123/AF	\$1.7M	\$16.9M

Supplemental Supply

Optimizing Existing Supplemental Supply

- Rehabilitation of Kastania Pump Station (\$1 - 1.5M) Capital
- Limited availability in dry years



Kastania Pump Station, Kastania Rd, Petaluma

Regional Groundwater Conjunctive Use

- Element of regional resiliency study underway with Sonoma Water/retailers
- Store supplemental supplies in normal or wet years
- Draw from groundwater basin in dry years

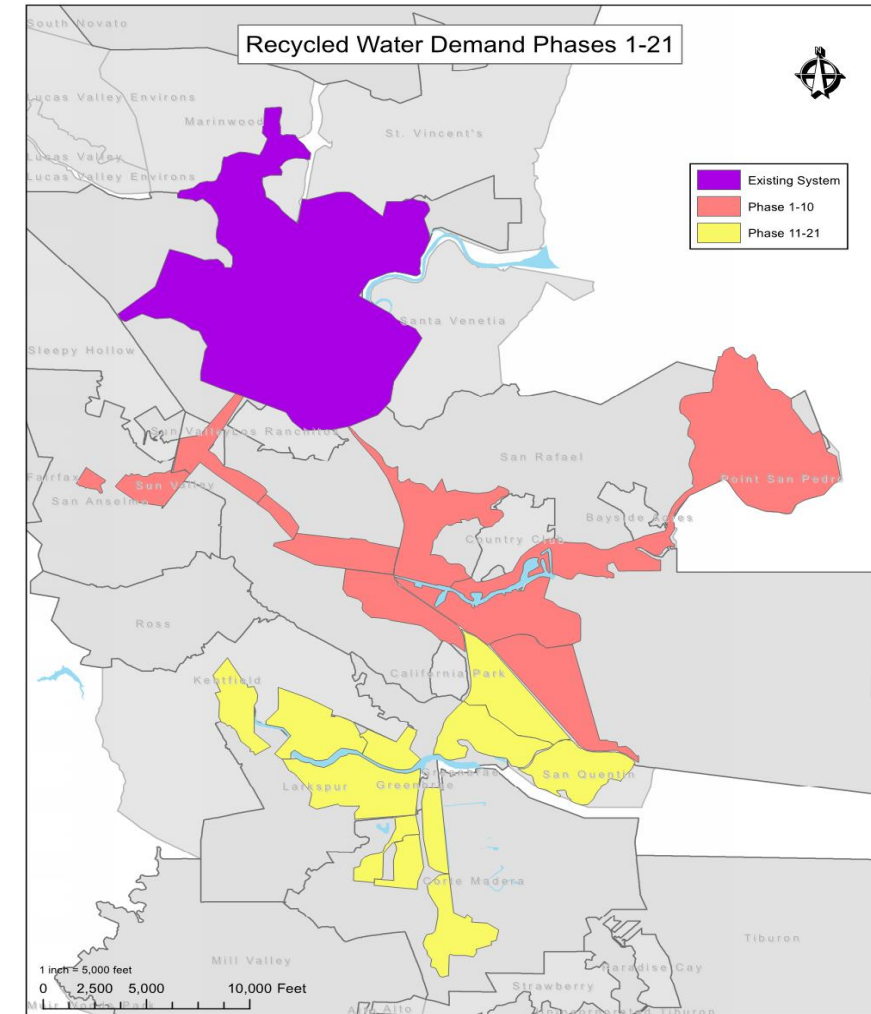
Recycled Water Opportunities

- Project-based Expansions
 - San Quentin
 - Capital \$9.2M / 150 AFY
 - \$4,440 per AF
 - Circle Road
 - Capital \$1.8M / 8.3 AFY
 - \$13,150 per AF
 - Peacock Gap Golf Course Ext
 - Capital ~\$11M / 166 AFY
 - \$4,100 per AF



Recycled Water: Phased System Expansions

- Phases 1-10: Central San Rafael, San Anselmo, Peacock Gap
 - Capital \$46M / 346 AFY
 - \$8,600 per AF
- Phases 11-21: Larkspur, Greenbrae, Corte Madera
 - Capital \$44M / 602 AFY
 - \$5,000 per AF



Water Transfers

- Infrastructure investments
 - ~ \$15-20M Capital
- Wheeling & water rights



Desalination

- Bay Area Regional Plant – 20-MGD / \$240M
- MMWD Desal Plant
 - 5-MGD / \$125M / \$2,800 to \$4,200 per AF
 - 10-MGD / \$175M / \$2,200 to \$3,300 per AF

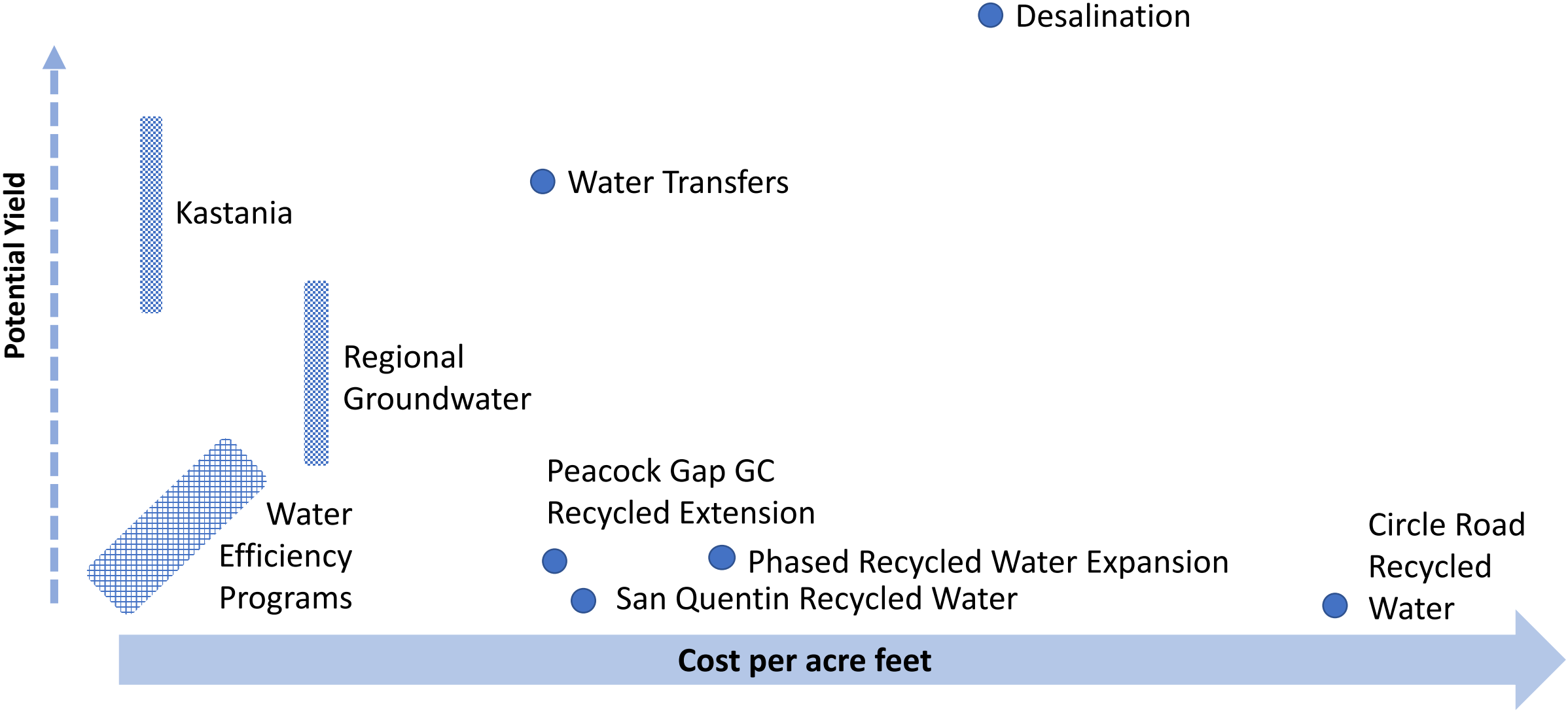


Other System Opportunities

System Leak Detection

- Technology
- Pipe Replacement
- Improved metering

Summary



Next Steps

Integrate water efficiency portfolio into 10-year Financial Plan analysis and workshops