

Turnkey Cost of Recommended Near-term Energy and Water Upgrades

	SCOPE #	ENERGY CONSERVATION MEASURE	SCOPE OF WORK SUMMARY	COSTS, SAVINGS & INCENTIVES								ENERGY & EMISSIONS REDUCTION			
				PROJECT COST	CAPITAL COSTS AVOIDED	ANNUAL UTILITY SAVINGS	ANNUAL O&M SAVINGS	ANNUAL TOTAL SAVINGS	GRANTS & INCENTIVES	SIMPLE PAYBACK w/ ESCALATION (YEARS)	Expected useful life	Annual kWh savings / generation	Annual Natural Gas Savings, therms	Annual Water savings, kGal	Annual CO2e saving annual, lbs
Scope of Work	1	LED Lighting w/ Controls	LED lighting retrofit at 46 buildings. Primarily type B retrofit with standalone controls.	\$6,376,474	\$3,384,378	\$403,325	\$30,872	\$434,196	\$0	12	20	1,630,934	0	0	114,165
	2	Solar PV - Carport	1.827 MWdc at the County Admin Center	\$13,423,541	\$0	\$536,000	(\$36,540)	\$499,460	\$3,269,155	15	30	2,580,000	0	0	180,600
	3	Battery Energy Storage System (BESS)	1 Tesla Megapack at the County Admin Center central mechanical plant yard. 964 kW / 1927 kWh. 240 kW / 516 kWh battery at Los Guilicos.	\$4,907,425	\$0	\$188,340	(\$5,000)	\$183,340	\$1,228,364	14	20; 15	(41,782)	0	0	(2,925)
	4	Water Conservation	Replace a mixture of fixtures, aerators, retrofit flush timing using the existing system at the MADF. This scope is at 44 buildings.	\$3,147,560	\$0	\$147,776	\$2,190	\$149,966	\$0	>20 years	15	35,262	9,690	5,628	132,763
	5	Heat Pump DHW heaters, incentivized	Replace 3 existing gas water heaters at Petaluma Vets, Cloverdale Vets, and Heavy Fleet Building	\$96,573	\$0	\$61	\$0	\$61	\$51,191	>20 years	15	(18,670)	2,684	0	34,782
	6	CMP Chiller Schedule Update	Provide CMP chiller schedule. Provide 3 years of quarterly M&V to confirm savings. Only capturing 1/2 of the utility savings here.	\$0		\$62,500	\$0	\$62,500	\$0	0	20	0	0	0	0
		Investment Grade Audit	Fee for PG&E SST Investment Grade Audit (IGA) and report	\$247,500	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
		Energy Conservation Assessment	Fee for PG&E SST ECA report	\$27,500	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
			Total	\$28,226,572	\$3,384,378	\$1,338,002	(\$8,479)	\$1,329,523	\$4,548,710	14		4,185,744	12,374	5,628	459,386