

Attachment 4. Cost and schedule for implementation

<u>Implementation Measure</u>	<u>Cost Assigned</u>	<u>Notes</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021 to 2044</u>	<u>Total</u>
<u>Electricity</u>											
Community Choice Aggregation	Additional Costs of Procurement				\$0	\$18,309	\$14,119	\$9,193	\$4,501	\$90,024	\$136,147
Solar Photovoltaic Projects (ASE Solar Solutions Proposal)	Max upfront buydown of PPA Rate to Cost-Neutral (proposal requires no buy-down)				\$30,000	0	0	0	0	0	\$30,000
GSE Solutions "Project 1"	Outlay and annual savings		\$89,262	\$72,087	\$54,912	-\$51,524	-\$51,524	-\$51,524	-\$51,524	-\$1,236,576	-\$1,315,673
GSE Solutions "Project 2"	Outlay and annual savings			\$63,029	\$126,059	-\$23,792	-\$23,792	-\$23,792	-\$23,792	-\$571,008	-\$477,088
GSE Solutions - Hot Water, HVAC	Outlay and annual savings					\$53,785	\$107,571	-\$5,056	-\$5,056	-121344	\$29,900
<u>Municipal Fleet</u>											
Bicycle Parking	Infrastructure at City Facilities			\$7,500							\$7,500
Employee Bicycles	Procurement of 5 regular bicycles; 5 electric-assist bicycles	bikes replaced every 8.5 years			\$18,500					\$46,250	\$64,750
Mode Switching	Vehicle Operating Savings from Car -> Bike				-\$2,750	-\$2,750	-\$2,750	-\$2,750	-\$2,750	-\$66,000	-\$79,750
<u>Bicycle Fleet Program (Summary)</u>											
EV Service Equipment					\$50,000						\$50,000
Accelerate Clean Fleet Master Plan	Additional Costs for Procurement (versus BAU) - \$7,500 per vehicle				\$100,000	\$75,000	\$75,000			\$0	\$250,000
Fuel Switching	Operating Savings from \$3 to \$4 Gasoline -> Electricity	20000 mi/year			-\$3,859	-\$10,014	-\$18,908	-\$23,590	-\$22,333	-\$535,981	-\$614,685
<u>EV Fleet Program (Summary)</u>											
<u>Employee Commutes</u>											
Employee Commute - Carpool Incentive	Additional Costs for \$50 Incentive	5 adopters per year through 2020			\$1,200	\$2,400	\$3,600	\$4,800	\$6,000	\$144,000	\$162,000
Employee Commute - EV Incentive	Additional Costs for \$125 Incentive	5 adopters per year through 2020			\$7,500	\$15,000	\$22,500	\$30,000	\$37,500	\$900,000	\$1,012,500
Employee Commute Coordinator - Staffing	Additional Costs for Incentive	20%@\$100K/year			\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	583443	\$693,956
<u>Climate Programs</u>											
Staffing - Analyst	Additional Cost of Managing All Climate Programs	25%@\$120K/year			\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	729303.75	\$895,073
<u>Total Costs</u>											
Total Cost of All Projects			\$89,262	\$142,616	\$424,062	\$113,915	\$158,441	-\$34,837	-\$34,178	-\$937,889	-\$167,870
Estimated Advance from Equipment Replacement Fund			\$142,026	\$142,026	\$142,026						\$426,077
Outlay Before Offsets, Net of Advance			-\$52,764	\$591	\$282,037	\$113,915	\$158,441	-\$34,837	-\$34,178	-\$937,889	-\$593,946
CARB GHG Offsets	2021 - 2044 costs assume further reductions in gross GHG emissions		\$0	\$0	\$0	\$0	\$0	\$0	\$20,442	\$490,609	\$511,051
Total Cost After Offsets			-\$52,764	\$591	\$282,037	\$113,915	\$158,441	-\$34,837	-\$13,736	-\$447,279	\$59,130

Implementation Measures	Implementation Period		2015				2016				2017				2018				2019				2020							
	Begins	Duration	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q				
<u>Electricity</u>																														
Community Choice Aggregation	1Q2015	8	implementation period												active															
Solar PV Procurement	3Q2015	6																												
GSE Solutions "Project 1"	1Q2014	12																												
GSE Solutions "Project 2"	3Q2015	8																												
GSE Solutions - Hot Water, HVAC	3Q2017	6																												
Municipal High Efficiency Procurement Policy	1Q2014	ongoing																												
<u>Municipal Fleet</u>																														
Municipal Facility - Bicycle Parking	4Q2014	1																												
Bike Barn @ Work	1Q2016	1																												
Municipal Facility - EV Service Equip.	3Q2015	4																												
Electric Vehicle Procurement	1Q2016	10																												
NEV Procurement	2Q2016																													
<u>Employee Commute</u>																														
Carpool Incentive	1Q2016	ongoing																												
EV Incentive	1Q2016	ongoing																												
<u>Municipal Service Contracts</u>																														
Amendment with Athens Services																														
<u>Other</u>																														
Purchase Offsets	1Q2017	ongoing																												
Climate & Commute Programs Staffing	1Q2016	ongoing																												

Hermosa Beach Gross GHG for Municipal Operations

