

Sacramento Central Groundwater Authority Well Protection Program Fee 5-Year Term: 2009 ~ 2013 (5 Years after Program Inception)		
Program Term	Proposed Project Scenario B	Reduced Surface Water Availability Scenario C
Well Capacity Restoration Cost Component		
Number of Impacted Domestic Wells ¹	99	252
Number of Impacted Agricultural Wells ¹	1	3
Subtotal Well Capacity Restoration Cost ²	\$487,066	\$1,267,722
Internal Administrative Cost Component		
Number of Impacted Parcels ³	3,673	4,882
Number of Parcels Reponded ⁴	918	1,221
Number of Parcels Visited ⁵	230	305
Cost for Impacted Wells Verification ⁶	\$90,350	\$120,089
Cost for Program Administration ⁷	\$96,117	\$96,117
Subtotal Internal Administrative Cost	\$186,466	\$216,206
External Administrative Cost Component		
County of Sacramento	TBD	TBD
City of Elk Grove	TBD	TBD
City of Folsom	\$0	\$0
City of Rancho Cordova	TBD	TBD
Subtotal External Administrative Cost	TBD	TBD
TOTAL WELL PROTECTION PROGRAM COST	\$673,533	\$1,483,928
Number of New Building Permits Per Year		
County of Sacramento ⁸	2,500	2,500
City of Folsom SOI	TBD	TBD
Golden State Water Company	TBD	TBD
Cal-AM	TBD	TBD
Total New Building Permits	TBD	TBD
WELL PROTECTION FEE (Per EDU)	\$54	\$119

Notes:

- All costs are adjusted to 2008 dollars (The current average ENR/CCI for 20 cities is 7880, and 9101 for San Francisco)
- Number of impacted domestic and agricultural wells and costs to fix the impacted wells were determined in 2005 Central Sacramento County Groundwater Management Plan (CSCGMP), Appendix E, "Impact Analysis for Well Protection Program" by WRIME, Table 4-1.
 - See the same document mentioned in Note 1, Table 4-2. Costs are adjusted to 2008 dollars.
 - Number of impacted parcels is based on the "Refined Impact Analysis for Well Program" by WRIME in 2008.
 - Assume 25% of potential impacted parcels responded.
 - Assume 25% responded parcels claiming to have impacted wells and require verification.
 - Assume 3 parcels a day verified by certificate inspector.
 - Assume 4 hours per week for program administration.
 - Based on Bond Feasibility Report, Table 3-8, April 2007.

Sacramento Central Groundwater Authority Well Protection Program Fee 14-Year Term: 2009 ~ 2022 (11 Years after Vineyard Surface WTP Online)		
Program Term	Proposed Project Scenario B	Reduced Surface Water Availability Scenario C
Well Capacity Restoration Cost Component		
Number of Impacted Domestic Wells ¹	99	252
Number of Impacted Agricultural Wells ¹	1	3
Subtotal Well Capacity Restoration Cost ²	\$487,066	\$1,267,722
Internal Administrative Cost Component		
Number of Impacted Parcels ³	3,673	4,882
Number of Parcels Reponded ⁴	918	1,221
Number of Parcels Visited ⁵	230	305
Cost for Impacted Wells Verification ⁶	\$90,350	\$120,089
Cost for Program Administration ⁷	\$269,127	\$269,127
Subtotal Internal Administrative Cost	\$359,477	\$389,216
External Administrative Cost Component		
County of Sacramento	TBD	TBD
City of Elk Grove	TBD	TBD
City of Folsom	\$0	\$0
City of Rancho Cordova	TBD	TBD
Subtotal External Administrative Cost	TBD	TBD
TOTAL WELL PROTECTION PROGRAM COST	\$1,210,840	\$2,052,562
Number of New Building Permits Per Year		
County of Sacramento ⁸	2,500	2,500
City of Folsom SOI	TBD	TBD
Golden State Water Company	TBD	TBD
Cal-AM	TBD	TBD
Total New Building Permits	TBD	TBD
WELL PROTECTION FEE (Per EDU)	\$35	\$59

Notes:

All costs are adjusted to 2008 dollars (The current average ENR/CCI for 20 cities is 7880, and 9101 for San Francisco)

- Number of impacted domestic and agricultural wells and costs to fix the impacted wells were determined in 2005 Central Sacramento County Groundwater Management Plan (CSCGMP), Appendix E, "Impact Analysis for Well Protection Program" by WRIME, Table 4-1.
- See the same document mentioned in Note 1, Table 4-2. Costs are adjusted to 2008 dollars.
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