



Distribution Event Cost Scenarios

	3 Events / Year At Current FY Costs	3 Events / Year At New Negotiated Costs
1. Total Vendor Cost	1. \$366,000 (\$244 per unit x 1,500)	1. \$333,000 (\$222 per unit x 1,500)
2. MWD Reimbursement	2. \$75,000 (\$50 per unit)	2. \$75,000 (\$50 per unit)
3. Retailer Reimbursements	3. \$39,600 (\$66 x 600)	3. \$129,000 (\$86 x 1500)
4. Total West Basin	4. \$251,400	4. \$129,000
Increase on West Basin Rate	\$2.13 / AF	\$1.09 / AF



Conservation Budget Scenarios

(All Programs)

For Fiscal Year 2009-10

	FY 2009-10 No Distribution Events	FY 2009-10 With 3 Distribution Events
1. West Basin Budget 2. Reimbursements 3. Total	1. \$530,538 2. \$2,352,674 3. \$2,883,212	1. \$659,538 2. \$2,556,674 3. \$3,216,212
Annual Acre-Foot Savings (All Programs)	214 AF	274 AF West Basin Increase of \$129,000 for 3 Events



Distribution Event Cost Scenarios

	3 Events / Year With No MWD \$\$\$	2 Events / Year With No MWD \$\$\$
1. Total Vendor Cost	1. \$333,000 (\$222 per unit x 1,500)	1. \$222,000 (\$222 per unit x 1,000)
2. MWD Reimbursement	2. \$0	2. \$0
3. Retailer Reimbursements	3. \$129,000 (\$86 x 1500)	3. \$86,000 (\$86 x 1,000)
4. Total West Basin	4. \$204,000 (\$136/unit)	4. \$136,000 (\$136/unit)
Increase on West Basin Rate	\$1.73 / AF	\$1.15 / AF