

APPROACHES FOR P&O IMPLEMENTATION

IMPLEMENTING THE CV-SALTS SALT AND NITRATE MANAGEMENT PLAN FOR
THE P&O STUDY

SALINITY AND NITRATE PERMITTING FRAMEWORK TO IMPLEMENT P&O STUDY

- Salinity Permitting Strategy allows funding for the Prioritization and Optimization Study (P&O) via CVSC
- The BPA allows funding of the Surveillance and Monitoring Program (SAMP)
- P&O Scoping/Workplan being done in advance with CAA Grant
- Initial budget from SSALTS for P&O
- Working on an approach/framework to apportion and collect a fees
- Working with industry members to ratio fee by size of permittee where appropriate and understood
- Initial year may not include all permits – depending on Regional Board Notice

CONCEPTUAL BUDGET FOR P&O

- All Permits/WDRs regulate Salinity
 - Some may choose Path A
- Central Valley NPDES permit – ~296
- Central Valley WDRs - ~1348
- Budget estimate
 - Average Year \$1,500,000
 - Initial Year expected to be lower
- Actual Costs determined during Scoping and Work planning later in 2018
- SAMP Costs are not included and would be on different basis

Preliminary Annual P&O Budget					
Year		Low	High	Collection & Overhead	Total Est. Average
1	Initiate and Initial Study	\$250,000	\$500,000	\$150,000	\$525,000
2	Outreach and Planning	\$500,000	\$1,000,000	\$250,000	\$1,000,000
3	Local Implementation plans	\$1,000,000	\$1,250,000	\$325,000	\$1,450,000
4	Outfall and Permitting	\$1,000,000	\$1,250,000	\$325,000	\$1,450,000
5	Final Concept Plan	\$1,000,000	\$1,500,000	\$350,000	\$1,600,000
6	Funding and Permitting	\$750,000	\$1,500,000	\$300,000	\$1,425,000
7	Funding and Permitting	\$750,000	\$1,500,000	\$225,000	\$1,350,000
8	Local integration	\$1,000,000	\$1,500,000	\$175,000	\$1,425,000
9	Construction Documents	\$1,750,000	\$2,500,000	\$237,510	\$2,362,510
10	Implementation phasing	\$2,000,000	\$2,500,000	\$162,500	\$2,412,500
					\$15,000,010
				Average Cost per Year	\$1,500,001