

Appendix 10
Tier I Projects
Feasibility, Schedules and Costs

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**Appendix 10
IRWM Tier I Projects
Feasibility, Schedules Costs**

Project Title	Schedule Submitted by Project Proponent												Cost Information Submitted by Project Proponent							Match Secured?	
	Demonstration of Feasibility		Planning/Study		Demonstration		Design		Env. Doc./Permitting		Land Acquisition		Construction		Implementation	Total Budget	Annual O&M Costs	Grant Funding Being Requested by Proponent	Matching Funding Provided by Proponent		Match Type
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish							
Groundwater and Salt Management Program	01/01/09	12/01/09			01/01/10	12/01/10	01/01/10	06/01/10	01/01/10	06/01/10	NA	01/01/10	01/01/10	01/01/13	2013	\$ 35,000,000	\$ 2,000,000	\$ 17,500,000	\$ 17,500,000	Contribution of funds	No
Hodges Reservoir Water Quality Improvements Implementation Projects	01/01/08	06/01/08			06/01/08	06/01/09	06/01/08	12/01/08				01/01/09	12/01/11	2011	\$ 10,000,000	\$ 450,000	\$ 5,000,000	\$ 5,000,000	Contribution of Funds	Yes	
Hodges Reservoir Water Quality Improvements Plan										N/A					\$ 1,000,000	N/A	\$ 500,000	\$ 500,000	Contribution of Funds	Yes	
Implementation of Agricultural Efficiency Programs														2008	\$ 520,000	N/A	\$ 390,000	\$ 130,000	Funds and in-kind services	Yes	
Implementation of Integrated Landscape Program														2008	\$ 8,450,000	\$ -	\$ 2,600,000	\$ 3,250,000	Contribution of funds	No	
Implementing Improvements to the Rose Creek Watershed: Controlling Invasive Exotic Species	2003	06/29/05	NA	NA	2005	2007	2005	2007	2005	2007		2007	2008	Ongoing	\$ 742,500	\$10,000-\$25,000	\$ 675,000	\$ 67,500	Private grants and in-kind services	No	
Implementing Improvements to the Rose Creek Watershed: Enhancing the Connection of Rose Creek to Mission Bay	2007	2009-2010	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	2010	\$ 110,000	TBD	\$ 100,000	\$ 10,000	Private grants and in-kind services	No	
Integrated Commercial/Industrial/Institutional and Residential Indoor Conservation Programs														2008	\$ 11,282,440	\$ -	\$ 4,026,696	\$ 7,255,744	Funds and in-kind services	Yes	
Joint Water Agency Natural Community Conservator Plan/Habitat Conservation Plan (JWA NCCP/HCP): Initial Implementator		2008								2008				2008	\$ -	\$ 800,000	\$ 450,000	\$ 450,000	Contribution of in-kind services and consultant services	Yes	
La Jolla Shores Ocean Protection Project	06/01/06	01/20/08			06/01/08	12/01/08						06/01/08	12/01/09	2009	\$ 2,192,000	\$ 20,000	\$ 1,192,000	\$ 1,000,000	Funds and in-kind services	Yes	
Las Californias Binational Conservation Initiative: A Vision for Habitat Conservation and Watershed Protection											Beginning in 2008			TBD	\$ 12,000,000	N/A	\$ 4,000,000	\$ 8,000,000	Federal, state and private grants		
Los Peñasquitos Habitat Diversification Project														Funding dependent	\$ 500,000		\$ 450,000	\$ 50,000	Funds and in-kind services	Yes	
Los Peñasquitos Lagoon Enhancement Plan and Program Update and Implementation														2008	\$ 150,000	N/A	\$ 135,000	\$ 15,000	Funds and in-kind services		
Los Peñasquitos Pollutant Monitoring Project														2011	\$ 90,000		\$ 81,000	\$ 9,000	Funds and in-kind services	Yes	
Los Peñasquitos Watershed Sediment Transport Analysis and Monitoring Project														Funding dependent	\$ 150,000	\$ 10,000	\$ 135,000	\$ 15,000	Funds and in-kind services	Yes	
Mission Valley Brackish Groundwater Desalination Pilot Project	07/01/08	07/01/10	07/01/09	TBD	07/01/08	07/01/10	07/01/08	07/01/10	07/01/08	07/01/10		07/01/09	07/01/10	2010	\$ 11,000,000	\$ 1,600,000	\$ 8,250,000	\$ 2,750,000	Funds and in-kind services	No	
Mountain Empire Watershed Preservation Program - "Pollution Prevention Education"	12/01/05	06/01/08			06/01/08	06/01/10					NA	07/01/10	07/01/12	2012	\$ 75,000	TBD	TBD	\$ 25,000	TBD		No
North City Recycled Water Distribution System Expansion - Phase II												12/06/07	12/11/08	2008	\$ 8,000,000		\$ 5,000,000	\$ 1,000,000	Federal grant and in-kind services		
Northern San Diego County Invasive Non-Native Species Control Program														2010	\$ 9,640,000	N/A	\$ 3,900,000	\$ 5,740,000	In-kind services	Yes	
Over-Irrigation Runoff/Bacteria Reduction Project			03/01/08	03/01/10										2010	\$ 522,250	N/A	\$ 454,500	\$ 67,750	Funds and in-kind services	Yes	
Preserve Wright's Field														Funding dependent	\$ 3,500,000	\$ -	\$ 900,000	\$ 2,600,000	Local and private funds and in-kind services	No	
Preserving the Peutz Valley Watershed														2009	\$ 1,900,000	N/A	\$ 900,000	\$ 1,000,000	Funds and in-kind services	No	
Remona Grasslands											2007				\$ 25,000,000	\$ 300,000	\$ 5,000,000	\$ 20,000,000	Public grants and private funds	Yes	

Tier I projects listed alphabetically by project title. TBD = to be determined NA = not applicable

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Project Title	Description of Feasibility	Schedule Submitted by Project Proponent										Cost Information Submitted by Project Proponent						Match Secured?		
		Planning/Study		Demonstration		Design		Env. Doc./Permitting		Land Acquisition		Construction		Implementation	Total Budget	Annual O&M Costs	Grant Funding Being Requested by Proponent		Matching Funding Provided by Proponent	Match Type
		Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish							
Recycled Water and Groundwater Storage Facility Project	Wild Animal Park's Integrated Water Quality and Watershed Management Plan			01/01/08	06/01/08	06/01/08	12/01/08					12/01/08	06/01/09	2009	\$ 2,090,000	\$ 5,000	\$ 1,900,000	\$ 190,000	In-kind services	Yes
Recycled Water Retrofit Assistance Program	Feasibility based on similar programs											09/27/07	06/30/10	2010	\$ 1,600,000	N/A	\$ 800,000	\$ 800,000	Funds and in-kind services	Yes
Recycled Water System Improvements	Feasibility addressed in recycled water master plan			01/01/08	01/01/09	12/01/07	06/01/08			In negotiation		01/01/09		2009	\$ 10,948,000	\$ 256,600	\$ 4,378,000	\$ 6,569,000	Contribution of funds	No
Rutherford Ranch West acquisition of 1,689 acres on Volcan Mountain	NA													2008	\$ 22,000,000	\$ 2,000,000	\$ 12,000,000	\$ 3,500,000	Funds	Yes
Sage Hills Open Space Acquisition	NA									06/30/05				2008	\$ 12,000,000	\$ 50,000	\$ 2,000,000	\$ 10,000,000	Funds and in-kind services	No
San Diego County Rural Community Watershed Councils (primarily targeting inland areas not served by CVA/MWD infrastructure)	Feasibility demonstration based on ongoing programs													TBD	\$ 1,612,000	\$ 24,800	\$ 520,500	\$ 1,091,500	Funding and in-kind services	No
San Diego National Wildlife Refuge - Otay Unit Land & Crestridge Linkage Acquisition	NA						N/A			TBD				2010	\$ 60,000,000	\$ 30,000	\$ 8,000,000	\$ 16,000,000	Funds and in-kind services	No
San Diego Region Four Reservoir Inertie Project Feasibility Study	Feasibility addressed in Corps of Engineers report													2010	\$ 3,000,000	\$ -	\$ 1,500,000	\$ 1,500,000	Funds and in-kind services.	Yes
San Diego Regional Water Quality Assessment and Outreach Project	NA													2009	\$ 824,500	N/A	\$ 722,000	\$ 247,000	Match Grant funding, in-kind volunteer services	Yes
San Diego River Watershed Coordinator	NA														\$ 115,000	\$ -	\$ 100,000	\$ 15,000	Contribution of Funds	Yes
San Diego Watershed Council Staffing	NA													Funding dependent	\$ 100,000	N/A	\$ 90,000	\$ 10,000	In-kind services	Yes
San Pasqual Basin Brackish Groundwater Desalination Full-scale Project - Planning and Design	Demonstration project in progress and scheduled to be completed in 2010.	07/01/10	07/01/12	07/01/10	07/01/12	07/01/10	07/01/12	07/01/10	07/01/12	07/01/12	07/01/12	01/01/12	01/01/14	2014	\$ 3,000,000	N/A	\$ 2,250,000	\$ 750,000	Funds and in-kind services	No
San Pasqual Basin Conjunctive Use (Storage and Recovery) Full-scale Project - Planning and Design	Feasibility study in progress and scheduled to be completed in 2010.	07/01/10	07/01/12	07/01/10	07/01/12	07/01/10	07/01/12	07/01/10	07/01/12			07/01/12	07/01/14	2014	\$ 4,000,000	N/A	\$ 3,000,000	\$ 1,000,000	Funds and in-kind services	No
San Vicente Reservoir Hypolimnetic Oxygenation System for Water Quality Improvement	Feasibility study proposed as part of project												2015	2015	\$ 2,200,000	TBD	\$ 1,980,000	\$ 220,000		No
San Vicente Reservoir Source Water Protection through Watershed Property Acquisition	Feasibility study proposed as part project														TBD	TBD	\$500,000 - \$200,000,000	\$300,000 - \$10,000,000	Funds and in-kind services	Yes
Santa Margarita Conjunctive Use Project	Bureau of Reclamation pre-feasibility is complete. Feasibility is in process.	12/01/06	12/01/07	12/01/08	12/01/09	mid-2006	12/01/07					04/01/09	10/01/10	2010	\$ 80,000,000	TBD	\$ 10,000,000	\$ 50,000,000	Local and federal funds	No
Santee Water Reclamation Facility Expansion Project	Feasibility documented in numerous plans and studies	12/01/05	12/01/07	12/01/07	12/01/08	12/01/07	05/01/08			TBD		04/01/09	10/01/10	2010	\$ 23,000,000	\$ 2,330,000	\$ 5,000,000	\$ 18,000,000	Local funds and federal grant	No
South San Diego County Water Supply Strategy	USGS study is in progress													2012	\$ 1,350,000	\$ -	\$ 675,000	\$ 675,000	Funds and in-kind services.	No
Sweetwater River Watershed Management Plan	NA - planning effort	07/01/07	07/01/10											2010	\$ 350,000	N/A	\$ 300,000	\$ 50,000	In-kind services	Yes
Tertiary Wastewater Treatment Upgrade	Feasibility addressed in Wild Animal Park Integrated Water Quality Management Plan					11/01/08	07/01/09							TBD	\$ 1,925,000	\$ 80,000	\$ 1,750,000	\$ 175,000	In-kind services	Yes
Tijuana River Valley Invasive Plant Control Program - Phase 4	Relies on well established, proven effective, and technically feasible methods used in Wild Animal Park Integrated Water Quality Management Plan			01/01/08	03/01/08	03/01/00	11/01/01					09/01/07	12/01/09	2009	\$ 2,978,000	N/A	\$ 2,574,000	\$ 404,000	In-kind services	Yes
Valley Well Improvement Project	Feasibility study proposed as part of project											05/01/08	09/01/08	2008	\$ 250,000	\$ 5,000	\$ 200,000	\$ 50,000	In-kind services	Yes
Water Brooms for Schools and Fast Food Restaurants	Meets requirements of CUMCC													Funding dependent	\$ 30,000	N/A	\$ 15,000	\$ -	Voucher program funds	Yes
West Riparian Corridor project	Feasibility addressed in Wild Animal Park Integrated Water Quality Management Plan			01/01/08	12/01/08	11/01/08	07/01/09					08/01/09	07/01/10	2010	\$ 3,330,000	\$ -	\$ 3,000,000	\$ 330,000	Funds and in-kind services.	Yes
Wetland Expansion Science & Technology Against Runoff (WESTAR II)	Feasibility addressed in numerous planning documents	04/15/03	08/05/03	08/10/03	02/20/04	TBD	TBD					TBD	TBD	2010	\$ 895,000	\$ 27,000	\$ 678,000	\$ 190,000	In-kind services	Yes

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