

Table 2 Summarized CV-SALTS Stakeholder Contributions: 2008 - 2013 with Projections

As of 11/1/12

Stakeholder Contributions*	Calendar Year					Projected 2014-16 **	Projected Total
	2008-2009	2010	2011	2012	2013		
Direct Workplan Support							
CVSC CV-SALTS Support							
CVSC Mgt. and Support for CV-SALTS	\$228,491	\$206,942	\$120,000	\$48,000	\$220,000	\$1,326,297	\$2,149,730
CVSC Technical Studies							
a. Salt Source Pilot Study	\$170,228	\$100,000	\$100,000	\$68,896	\$0	\$0	\$439,124
b. Consultant Contribution		\$55,588					\$55,588
Subtotal:	\$398,719	\$362,530	\$220,000	\$116,896	\$220,000	\$1,326,297	\$2,644,442
Stakeholder Direct Workplan Support							
CVCWA Variance BPA			\$40,000	\$89,744	\$22,000		\$151,744
Animal Drinking Water Criteria				\$29,000			\$29,000
Tulare Lake Planning Support				\$50,000	\$50,000	\$50,000	\$150,000
CA Rice Commission Planning Support				\$54,000	\$54,000	\$54,000	\$162,000
City of Dixon Planning Support			\$18,000	\$17,000			\$35,000
Sac Regional Planning Support			\$15,000	\$15,000	\$10,000	\$10,000	\$50,000
Groundwater Archetype (Tulare)				\$100,000	\$100,000		\$200,000
MUN POTW Archetype				\$30,000	\$30,000	\$30,000	\$90,000
LWA Team ICM Value Added					\$568,000		\$568,000
Subtotal:	\$0	\$0	\$73,000	\$384,744	\$834,000	\$144,000	\$1,435,744
Total Direct Workplan Support	\$398,719	\$362,530	\$293,000	\$501,640	\$1,054,000	\$1,470,297	\$4,080,186
Additional Stakeholder Contributions Related to the Workplan							
Gathering Water Quality Information							
USBR West Side Study	\$100,000	\$100,000	\$200,000	\$25,000			\$425,000
USBR Real Time Mgt Support	\$100,000	\$200,000	\$200,000	\$225,000	\$150,000	\$150,000	\$1,025,000
Dairy Representative Monitoring	50,604	50,604	809,670	910,879	230,020	78,207	\$2,129,985
EKI Turlock Basin Study		\$50,000					\$50,000
Subtotal:	\$250,604	\$400,604	\$1,209,670	\$1,160,879	\$380,020	\$228,207	\$3,629,985
Treatment Alternative Studies							
City of Vacaville			\$302,558				\$302,558
Tulare Lake Drainage District			\$2,760,072	\$725,491	\$1,200,000		\$4,685,563
FREP Low Salt Processes			\$100,000	\$100,000	\$900,000		\$1,100,000
Wine Institute Salinity/Land App Studies					\$1,050,000		\$1,050,000
Cures Nitrate BMP Study Grant					\$174,189	\$174,189	\$348,377
Dairy Waste Pond Studies	\$57,000	\$111,007	\$111,007				\$279,014
CVCWA Controls Toolbox				\$44,050			\$44,050
Subtotal:	\$57,000	\$111,007	\$3,273,637	\$869,541	\$3,324,189	\$174,189	\$7,809,562
Total Additional Stakeholder Contributions	\$307,604	\$511,611	\$4,483,307	\$2,030,420	\$3,704,209	\$402,395	\$11,439,547
Total:	\$706,323	\$874,141	\$4,776,307	\$2,532,060	\$4,758,209	\$1,872,692	\$15,519,733

* Project details shown in Table 4, Detailed Stakeholder Contributions

** Projected totals based on past efforts not agency commitments

Ongoing multi-year projects may be averaged over years presented

Costs above do not include efforts required by RWQCB Permits