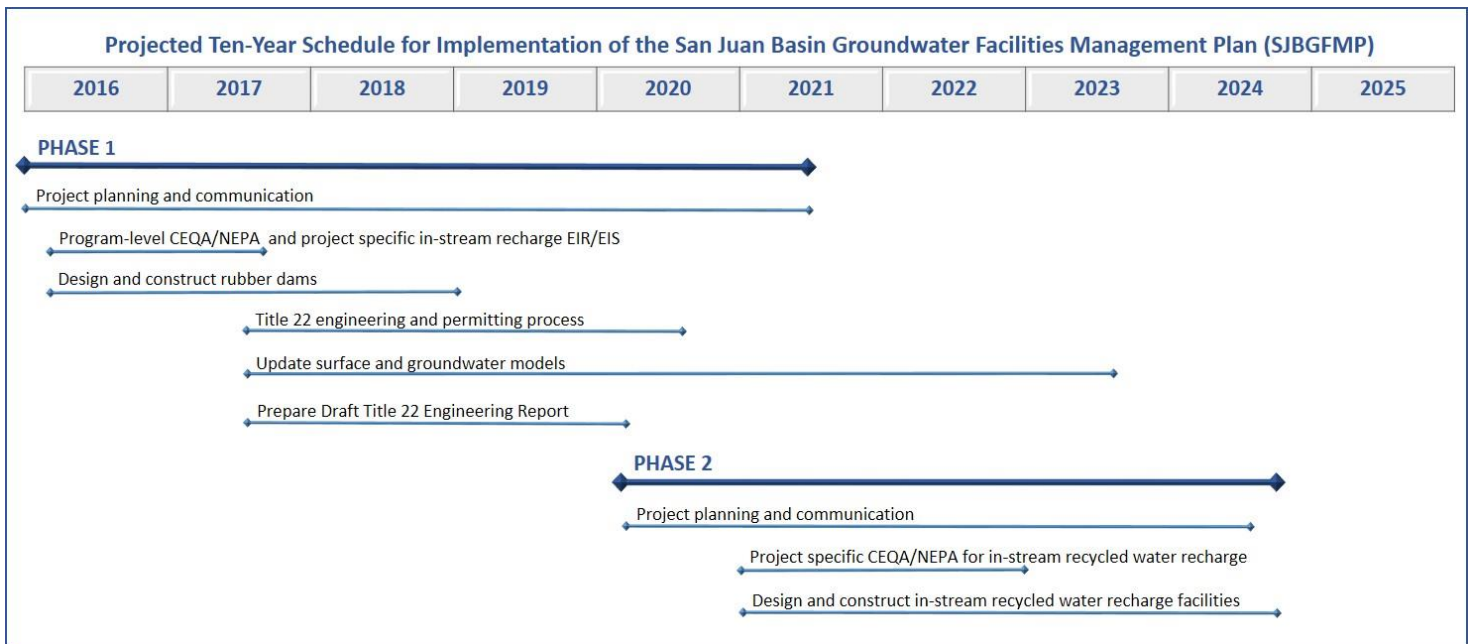


The following diagram summarizes the projected ten-year schedule for implementation of Phases 1 and 2 (detailed in Figure 4-2.1 in the Task 4 Technical Memorandum):



In addition to Phases 1 and 2, the plan also includes basin management tasks and process to periodically update the SJBGFMP and the surface and groundwater models used to support the implementation process. Per this schedule, recycled water recharge and recovery would begin in the late summer 2014.

Task 4.3 Revise Cost Estimates: Phasing Plan Costs

Task 4.3 included estimating the annual costs for the major implementation steps for Phases 1 and 2 (excluding contingency) per the implementation schedule (Table 4.2-1 in the Task 4 Technical Memorandum). The following table, taken from the Task 4 Technical Memorandum, summarizes the total program costs and unit capital costs, by phase; and provides a breakdown of the construction and implementation costs.

Implementation Phase	Cost Breakdown by Phase (\$1,000) Excluding Contingency			Cumulative Yield (AFY)	Potential Unit Capital Costs	
	Total Program <i>a = b + c</i>	Construction <i>b</i>	Implementation <i>c</i>		30-Year Lifecycle	50-Year Lifecycle
SJBGFMP Basin Operations and Adaptive Management	\$7,350	\$0	\$7,350	0	N/A	N/A
Phase 1	\$33,560	\$26,300	\$7,260	1,120	\$1,530	\$1,160
Phase 2¹	\$119,140	\$89,600	\$29,540	4,920	\$1,580	\$1,210
Subsequent Phases²	\$160,900	\$123,700	\$37,200	7,360	\$2,170	\$1,660
Total	\$320,950	\$239,600	\$81,350			

Notes

1. Unit capital cost estimates for Phase 2 include Phase 1 costs and yield.
2. Unit capital cost estimates for subsequent phases include Phase 2 costs and yield.