

1) **Offset Credits Background Data**

Offset Credits*	Phosphorus	Nitrogen
Credits Generated	7,030 kg/yr	44,000 kg/yr
Credits per Hour of Operation (2,000 hrs/yr)	3.5 kg/hour	22 kg/hr
Credits Reserved to Offset Recycled Water	3,896 kg/yr	19,482 kg/yr
Credits Reserved by Riv. Co. & City of Lk. Elsinore	615 kg/yr	4,294 kg/yr
Credits Available to Offset Other Dischargers	2,519 kg/yr	20,224 kg/yr
Max. Hours Available for Sponsorship	<b>720 hrs/yr*</b>	

*\*2,519 kg/yr of TP credits available divided by 3.5 kg/yr = 720 hours/year*

2) **Current Cost-Sharing Allocation** (Worst Case Illustration: Zero Credits Purchased by New Sponsor/Partners)

Agency	Current Allocation	Est. Cost Share	TP Credits	TP Load	TN Credits	TN Load
City of Lake Elsinore	33%	\$166,667	2,343 kg/yr	27.6 kg/yr	14,666 kg/yr	40.5 kg/yr
EVMWD	33%	\$166,667	2,343 kg/yr	3,896.4 kg/yr	14,666 kg/yr	885.5 kg/yr
Riverside County	33%	\$166,667	2,343 kg/yr	587.1 kg/yr	14,666 kg/yr	154.7 kg/yr
<b>Current Total</b>		\$500,000	7,030 kg/yr	4,511 kg/yr	7,030 kg/yr	23,776 kg/yr

3) **Total Potential Demand for Offset Credit Hours (704 hrs/yr) is 98% of the Available Supply (720 hrs/yr)**

4) **Proposed Cost-Sharing Formula** (Probable Case Illustration: 84% of Available Hours Sold to New Sponsor/Partners)

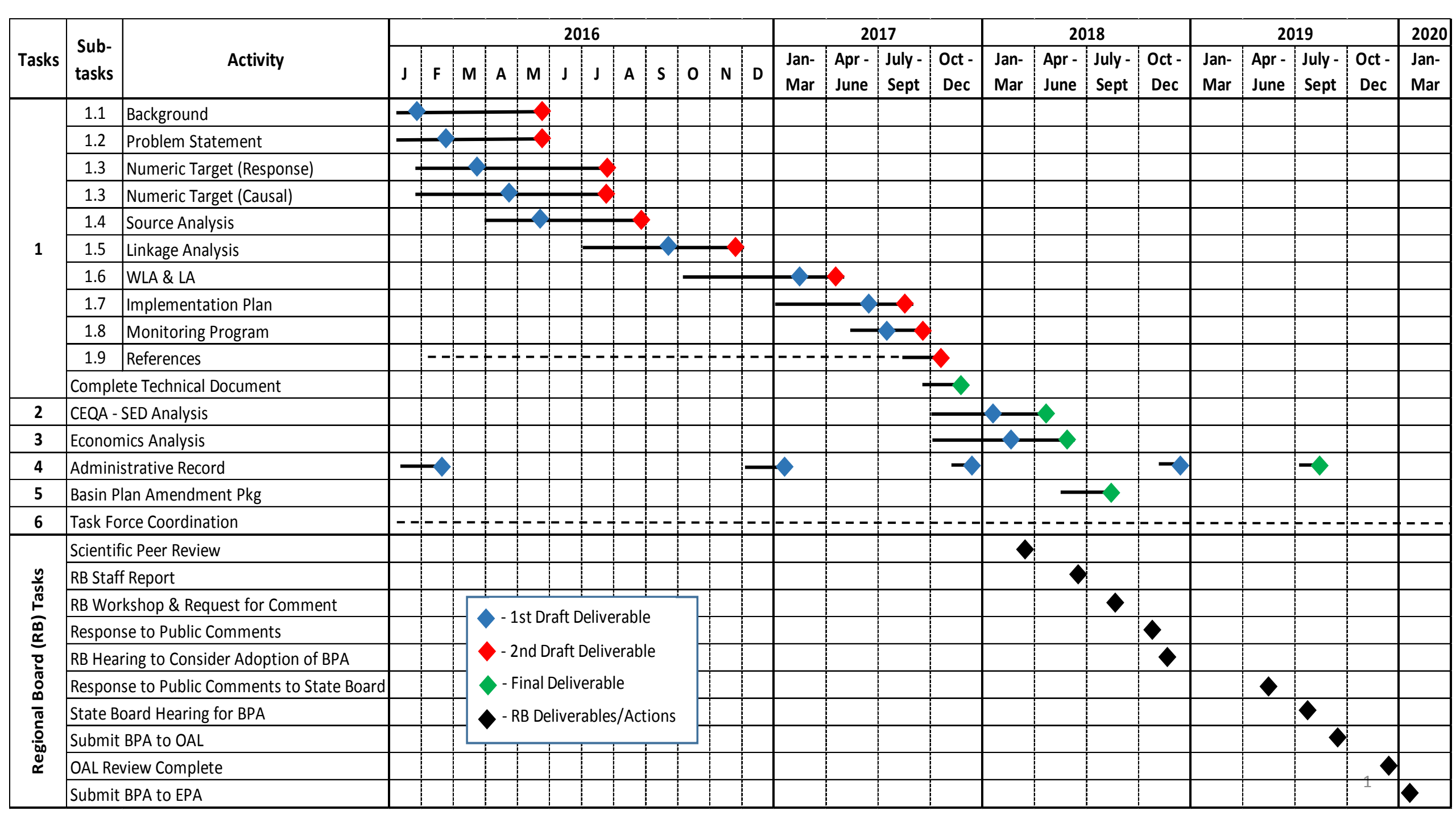
- A. Total Annual O&M Cost: \$500,000
- B. Minus Value of Credits Sold: \$180,600 (assumes 602 hrs. sold \* \$300/hr)
- C. Residual O&M Expense: \$319,400 (shared equally by the three original funding partners = \$106,467 ea.)

5) **Potential demand for LEAMS offset credits from 1/1/16 thru 12/31/20**

Group	Jurisdiction	TP Load (kg/yr)	TP Hours (annual)	TN Load (kg/yr)	TN Hours (annual)	Max. Hrs.* (annual)	Est. Cost (\$300/hr)
<b>MS4 Co-Permittees</b> (urban runoff & septic systems)	Canyon Lake	38.8	11.1	371.6	16.9	17	\$5,100
	Hemet	97.7	27.9	1183.3	53.8	54	\$16,200
	March JPA	10.4	3.0	106.0	4.8	5	\$1,500
	Menifee	322.0	92.0	2794.2	127.0	128	\$38,400
	Moreno Valley	309.2	88.3	3406.1	154.8	155	\$46,500
	Murrieta	2.6	.7	63.3	2.9	3	\$900
	Perris	128.6	36.7	1409.6	64.1	65	\$19,500
	City of Riverside	1.7	.5	95.7	4.3	5	\$1,500
	San Jacinto	.9	.2	7.5	.3	1	\$300
	Wildomar	110.0	31.4	620.7	28.2	32	\$9,600
<b>Agriculture</b>	Irrigated Ag. (CWAD?)	479.2	136.9	1212.8	55.1	137	\$41,100
	Non-Irrigated Ag.	291.9	83.4	628.7	28.6	84	\$25,200
<b>State Agencies</b>	CA Fish & Game	.0	.0	.3	.0	1	\$300
	Caltrans	25.5	7.3	199.7	9.1	10	\$3,000
	WRRCRA	.1	.0	.4	.0	1	\$300
	State Lands - Other	1.7	.5	15.5	.7	1	\$300
<b>Federal Agencies</b>	Federal - USFS	1.1	.3	3.3	.1	1	\$300
	March ARB	.7	.2	56.6	2.6	3	\$900
	Federal - Other	.4	.1	2.5	.1	1	\$300
<b>Total</b>		1,823	521	12,178	554	704	\$211,200

\*Max. Hours = Min. # of hours required to offset 100% of stakeholder's anthropogenic increase in TP and TN loads over and above what would have occurred from the same area under pre-development land use conditions (rounded up to the nearest whole hour).

**Note:** estimated anthropogenic increase in nutrient loads were calculated by CDM-Smith in February of 2016 using the best available data for land use (2014), jurisdictional boundaries, hydrological sub-zones, and BMP implementation.



- ◆ - 1st Draft Deliverable
- ◆ - 2nd Draft Deliverable
- ◆ - Final Deliverable
- ◆ - RB Deliverables/Actions