

FLORIDA ONSITE SEWAGE NITROGEN REDUCTION STRATEGIES (FOSNRS) STUDY

RRAC Meeting Presentation
September 8, 2011



Agenda

- Proposed Project Scope and Budget – Phase III

Scope & Budget – Task A

Task	Completed	Phase II & III	Spent (\$)	Remaining (\$)
A.1 Draft Lit Review	1		\$ 13,796	\$0
A.2 Final Lit Review	1		\$ 6,092	\$0
A.3 Draft Classification of Tech	1		\$ 12,831	\$0
A.4 Draft Tech Ranking Criteria	1		\$ 10,096	\$0
A.5 Draft Priority List for Testing	1		\$ 14,859	\$0
A.6 Tech Class., Ranking & Prioritization Workshop	1		\$ 18,243	\$0
A.7 Final Classification of Tech	1		\$ 5,044	\$0
A.8 Final Tech Ranking Criteria	1		\$ 7,944	\$0
A.9 Final Priority List for Testing	1		\$ 7,787	\$0
A.10 Draft Innovative Systems Application		1	\$ -	\$11,655
A.11 Final Innovative Systems Application		1	\$ -	\$9,219
A.12 Identification of Test Facility Sites	2		\$ 5,077	\$0
A.13 Draft QAPP PNRS II	1		\$ 13,171	\$0
A.14 Recommendation for Process Forward	1		\$ 6,237	\$0
A.15 Final QAPP PNRS II	1		\$ 4,496	\$0
A.16 Materials Testing for FDOH Additives Rule	4		\$ 16,000	\$0
A.17 PNRS II Specification Reports	1	1	\$ 18,715	\$18,715

Scope & Budget– Task A (continued)

Task	Completed	Phase II & III	Spent (\$)	Remaining (\$)
A.18 PNRS II Test Facility Design 50%	1		\$ 11,721	\$0
A.19 PNRS II Test Facility Design 100%	1		\$ 16,201	\$0
A.20 PNRS II Test Facility Construction Support & Admin	2		\$ 33,202	\$0
A.21 PNRS II Test Facility Construction 50%	2		\$ 50,000	\$0
A.22 PNRS II Test Facility Construction 100%	1		\$ 40,000	\$0
A.23 PNRS II Test Facility Construction Sub. Completion	1		\$ 10,000	\$0
A.24 PNRS II Test Facility Accept Construction	1		\$ 9,650	\$0
A.25 Monitoring and Sample Event Reports	6	1	\$ 173,910	\$28,985
A.26 Data Summary Report	6	1	\$ 20,190	\$3,365
A.27 Draft PNRS II Report		1	\$ -	\$34,220
A.28 Final PNRS II Report		1	\$ -	\$17,240
A.29 Draft Task A Final Report		1	\$ -	\$26,000
A.30 Task A Final Report		1	\$ -	\$9,480
A.31 Change-order Allowance		1	\$ 20,000	\$ 20,000

Scope & Budget – Task B

Task	Completed	Phase II & III	Spent (\$)	Remaining (\$)
B.1 Identification of Home Sites	9	1	\$ 84,075	\$9,342
B.2 Vendor Agreement Report	1	1	\$ 7,580	\$7,580
B.3 Draft QAPP for Field Testing	1		\$ 25,700	\$0
B.4 Recommendation for Process Forward	1		\$ 6,780	\$0
B.5 Final QAPP for Field Testing	1		\$ 11,060	\$0
B.6 Field System Installation Report	0.75	6.25	\$ 28,425	\$236,875
B.7 Field System Monitoring Report		56	\$ -	\$470,531
B.8 Field System Op., Maintenance & Repairs Report		7	\$ -	\$60,410
B.9 Technical Description of Nitrogen Reduction Tech. Report		1	\$ -	\$17,271
B.10 Acceptance of System by Owner Report		7	\$ -	\$33,306
B.11 Draft LCAA Template Report		1	\$ -	\$18,140
B.12 Final LCCA Template Report		1	\$ -	\$9,080
B.13 LCCA Report (per system)		7	\$ -	\$35,280
B.14 Draft Task B Final Report		1	\$ -	\$45,120
B.15 Task B Final Report		1	\$ -	\$22,500
B.16 Change-order Allowance		1	\$ -	\$50,000

Scope & Budget – Task C

Task	Completed	Phase II & III	Spent (\$)	Remaining (\$)
C.1 Draft Literature Review on N Reduction in Soil	1		\$ 11,300	\$0
C.2 Final Literature Review on N Reduction in Soil	1		\$ 6,900	\$0
C.3 Draft QAPP Eval. of N Red. by Soils & Shallow GW	1		\$ 38,940	\$0
C.4 Recommendation for Process Forward	1		\$ 5,907	\$0
C.5 Final QAPP Eval. of N Red. by Soils & Shallow GW	1		\$ 9,190	\$0
C.6 S&GW Test Facility Design 50%	1		\$ 26,471	\$0
C.7 S&GW Test Facility Design 100%	1		\$ 26,571	\$0
C.8 S&GW Test Facility Design Final	1		\$ 21,207	\$0
C.9 S&GW Construction Support & Admin.		2	\$ -	\$27,120
C.10 S&GW Test Facility Construction 50%		2	\$ -	\$30,000
C.11 S&GW Test Facility Construction 100%		1	\$ -	\$40,000
C.12 S&GW Test Facility Con. Substantial Completion		1	\$ -	\$3,680
C.13 S&GW Test Facility Accept Construction		1	\$ -	\$7,480
C.14 Soils & Hydrogeologic & Monitoring Plan for S&GW		1	\$ -	\$43,074
C.15 Tracer Testing at GCREC	1	2	\$ 18,910	\$37,820
C.16 S&GW Sample Event Reports		6	\$ -	\$285,140

Scope & Budget – Task C (continued)

Task	Completed	Phase II & III	Spent (\$)	Remaining (\$)
C.17 S&GW Data Summary Report		6	\$ -	\$79,440
C.18 Test Facility Closeout Report		1	\$ -	\$13,080
C.19 Field Site Selection	6	1	\$ 59,596	\$9,933
C.20 Instrumentation of GCREC Mound System	1		\$ 59,495	\$0
C.21 GCREC Mound Sample Event Report	3	1	\$ 114,870	\$38,290
C.22 GCREC Mound Data Summary Report	2	2	\$ 16,320	\$16,320
C.23 Instrumentation of Remaining Field Sites Report	2	2	\$ 86,150	\$86,150
C.24 Field Sites Sample Event Reports	2	11	\$ 73,040	\$401,720
C.25 Field Sites Data Summary Report	1	12	\$ 4,840	\$58,080
C.26 Draft Site Summary and Close-Out Report		5	\$ -	\$43,400
C.27 Final Site Close-Out Report		5	\$ -	\$13,350
C.28 Draft Task C Final Report		1	\$ -	\$40,040
C.29 Task C Final Report		1	\$ -	\$17,180
C.30 Change-order Allowance		1	\$ -	\$40,000

Scope & Budget – Task D

Task	Completed	Phase II & III	Spent (\$)	Remaining (\$)
D.1 Draft Lit Review on N Fate & Transport Model	1		\$ 15,533	\$ 0
D.2 Final Lit Review on N Fate & Transport Model	1		\$ 5,211	\$ 0
D.3 Selection of Existing Data Set for Calibration	1		\$ 15,092	\$ 0
D.4 Draft QAPP N Fate & Transport Models	1		\$ 32,187	\$ 0
D.5 Recommendation for Process Forward	1		\$ 6,334	\$ 0
D.6 Final QAPP N Fate & Transport Models	1		\$ 15,657	\$ 0
D.7 Simple Soil Tools		1	\$ -	\$52,448
D.8 Complex Soil Model		1	\$ -	\$86,641
D.9 Complex Soil Model Performance Evaluation		1	\$ -	\$48,577
D.10 Validate/Refine Complex Soil Model		1	\$ -	\$72,132
D.11 Aquifer Model Combined with Complex Soil Model Development		1	\$ -	\$113,411
D.12 Aquifer-Complex Soil Model Performance Ev.		1	\$ -	\$127,923
D.13 Validate/Refine Aquifer-Complex Soil Model w/ Data Collection from Task C		1	\$ -	\$95,734
D.14 Dev. of Aquifer-Complex Soil Model for Multiple Spatial Inputs		1	\$ -	\$25,372
D.15 Decision-Making Framework Considering Uncertainty		1	\$ -	\$52,638
D.16 Task D Guidance Manual (Draft)		1	\$ -	\$20,591
D.17 Task D Guidance Manual (Final)		1	\$ -	\$12,541
D.18 Change-order Allowance		1	\$ -	\$10,000

Scope & Budget – Task E

Task	Completed	Phase II & III	Spent (\$)	Remaining (\$)
E.1 Project Kick-Off Meeting	1		\$ 7,724	\$0
E.2 PM – Project Progress Reports	10	12	\$ 92,980	\$111,576
E.3 RRAC or TRAP Presentation	3	5	\$ 35,197	\$58,661
E.4 RRAC or TRAP Meeting Attendance	2	6	\$ 7,436	\$22,308
E.5 PAC Meeting		1	\$ -	\$41,900

Budget Summary as of July 31st

Task	Total Estimated Cost	Spent (\$)	Remaining (\$)
Task A: Technology Selection & Prioritization	\$ 724,138	\$ 545,259	\$ 178,879
Task B: Field Testing of Technologies	\$ 1,179,054	\$ 174,171	\$ 1,004,883
Task C: Evaluation of Nitrogen Reduction by Soils & Shallow GW	\$ 1,911,001	\$ 579,705	\$ 1,331,296
Task D: Nitrogen Fate and Transport Models	\$ 808,023	\$ 90,015	\$ 718,008
Task E: Project Management, Coordination and Meetings	\$ 377,783	\$ 143,337	\$ 234,446
Total Project	\$ 4,999,999	\$ 1,532,487	\$ 3,467,512

Questions?