

**Summary of Estimated FY 97 Costs  
Core and Essential Elements**

	<u>Est FY 1997 Cost</u>		
	<u>Capital</u>	<u>Annual</u>	<u>NF/FED</u>
1. Protect Existing Habitat	1,700	780	50/50
2. Restore Habitat	16,500		50/50
3. Wetlands Acquisition	640		50/50
4. Acquire Envir. Water		10,500	50/50
5. Habitat Management		10,310	50/50
6. Watershed Management	250	2,000	50/50
7. Control Introduced Species		1,750	50/50
8. State Share of CVPIA (Shasta Temp.)	20,000		100/0
9. Fish Protection and Management	1,000	1,500	50/50
10. Incentives for Water Management		2,900	50/50
11. Incentives for Conjunctive Use	2,000	1,500	50/50
12. Facilitate Water Transfers	1,000	500	50/50
13. Improve Project Operations		1,800	50/50
14. Improve Water Quality Management	3,520	500	50/50
15. Land Use Conversion	16,000		50/50
16. System Reliability		9,000	50/50

Capital Cost = 62,610

Annual Cost = 43,040

Est. First Year

Total = \$105,650 (Capital + Annual)

Federal = \$42,825

Non Federal = \$62,825