

PROPOSED FY 1998 PROGRAM ACTIVITIES AND COST ESTIMATE

Proposed CALFED Program Budget	Proposed Activities	Potential Federal Funding	Potential State Funding Sources
I. ECOSYSTEM QUALITY			
Habitat Acquisition and Restoration			
\$47 million	a. Acquisition of key properties and habitat restoration in partnership with others for fish and wildlife	\$47 million ¹ USDA (NRCS) FWS COE NFWF	Prop. 204 (Cat. III) ²
\$8 million	b. Refuge and Sacramento and San Joaquin meander belt expansion	\$8 million FWS	Prop. 204 Cat. III, Sac Valley habitat measures, or appropriation to implement SB 1086 program
\$7 million	c. Develop or purchase wetlands in the Delta	Cat. III varies ^{3, 4}	Prop. 204 Cat. III
\$20 million	d. Delta and tributary modifications for the improvement of the environment (relating to habitat restoration and protection associated with Project and non-Project levees)		Prop. 204 Cat. III

¹ These estimates were developed by the CALFED Bay-Delta Program and do not reflect or endorse individual agency requests for funding.

² Descriptions in parentheses () refer to article titles in Prop. 204.

³ An additional Federal participation of \$20 million for Category III is proposed for FY 1998 (USBR and NMFS)

⁴ Potential Category III activity.

Identified Proposition 204 funds are exclusive of the CALFED Bay-Delta Ecosystem Program (Chapter 7), which are tied to completion of the EIR/S on the preferred alternative.

Proposed CALFED Program Budget	Proposed Activities	Potential Federal Funding	Potential State Funding Sources
\$11 million	e. Sacramento River habitat improvement	\$11 million COE	Prop. 204 (Cat. III, Sac Valley habitat measures, or appropriation to implement SB 1086 program)
\$8 million	f. Delta island and levee habitat improvements	Cat. III varies ^{3,4} \$3 million USGS	Prop. 204 (Cat. III)
\$2 million	g. Watershed management for habitat enhancement	\$2 million NRCS EPA	Prop. 204 (Watershed rehabilitation)
\$3 million	h. Reconnaissance, feasibility, design, and environmental documentation for habitat restoration and new projects		Prop. 204 (Cat. III or Sac Valley habitat measures)
Fish Screening and Passage			
\$6 million	I. Fish ladders and/or removal of barriers to improve fish passage at key locations	Cat. III varies ^{3,4}	Prop. 204 (Cat. III, CVPIA State match, or Sac Valley habitat measures)
\$10 million	j. Improve fish screening throughout the Bay-Delta system to reduce losses of Delta resident and migratory fish species	\$10 million USBR	Prop. 204 (Cat. III, CVPIA State match, or Sac Valley habitat measures)
\$1 million	k. Reconnaissance, feasibility, design, and environmental documentation for fish passage/screening projects	Cat. III varies ^{3,4}	Prop. 204 (Cat. III or CVPIA State match)
\$2 million	l. Program to isolate and/or remove gravel pits and related debris along rivers to improve fish passage	Cat. III varies ^{3,4}	
\$37 million	m. State cost-share of fish and wildlife restoration measures required by Section 3406 of CVPIA		Prop. 204 (CVPIA State match)

Proposed CALFED Program Budget	Proposed Activities	Potential Federal Funding	Potential State Funding Sources
Exotic Species Management			
\$2 million	n. Improve control of exotic species which threaten the recovery and biodiversity of native species	Cat. III varies ^{3,4}	Prop. 204 (Cat. III)
Monitoring of Ecosystem Health			
\$3 million	o. Comprehensive monitoring of Bay-Delta ecosystem health and the effectiveness of restoration activities (Adaptive Management)	\$1 million USBR	Prop. 204 Cat. III or IEP funding
II. WATER QUALITY			
\$10 million	a. Conduct watershed management pilot program for water quality improvement	\$10 million EPA USDA (NRCS)	Prop. 204 (Watershed rehabilitation)
\$1 million	b. Real time water quality management		Prop. 204 (Drainage management)
\$11 million	c. Pollutant source control to reduce toxic discharges to the ecosystem from point- and non-point sources	\$11 million EPA	Prop. 204 (Drainage management - Sac Valley habitat measures)
\$5 million	d. Land conversion and/or other methods to help control water quality from agricultural drainage		Prop. 204 (Drainage management)
\$1 million	e. Pilot program for underground detention of agricultural drainage		Prop. 204 (Drainage management)
\$12 million	f. Construct wetlands wastewater treatment for portions of existing discharges to the estuary		Prop. 204 (Clean water and drainage management)
III. LEVEE SYSTEM VULNERABILITY			
\$12 million	a. Delta levee improvements/habitat restoration and habitat protection		Prop. 204 (Delta levees)

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IV. WATER SUPPLY RELIABILITY			
\$1 million	a. Technical planning and support to water districts for water use efficiency measures		Prop. 204 (Water supply reliability)
\$10 million	b. Financial assistance for water use efficiency measures and groundwater recharge		Prop. 204 (Conservation)
\$7 million	c. Low interest loans/grants for water reclamation		Prop. 204 (Water recycling)
\$3 million	d. Studies, designs, and environmental documentation for projects to increase water supply reliability and opportunities		Prop. 204 (Water supply reliability)
\$240 million TOTAL FY 1998		\$123 million	