

## PROPOSED FY 1998 PROGRAM ACTIVITIES AND COST ESTIMATE

Proposed CALFED Program Budget	Proposed Activities	Potential Federal Funding <sup>1</sup>	Potential State Funding Sources
<b>I. ECOSYSTEM QUALITY</b>			
<b>Habitat Acquisition and Restoration</b>			
\$47 million	a. Acquisition of key properties and habitat restoration in partnership with others for fish and wildlife	\$47 million <sup>1</sup> USDA (NRCS) FWS COE NFWF	Prop. 204 Cat. III
\$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 SB1086 Program
\$7 million	c. Develop or purchase wetlands in the Delta	Cat. III varies <sup>2, 3</sup>	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

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

<sup>2</sup> An additional Federal participation of \$20 million for Category III is proposed for FY 1998 (USBR and NMFS)

<sup>3</sup> Potential Category III activity

Proposed CALFED Program Budget	Proposed Activities	Potential Federal Funding <sup>1</sup>	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 SB1086 Program
\$8 million	f. Delta island and levee habitat improvements	Cat. III varies <sup>2,3</sup> \$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
<b>Fish Screening and Passage</b>			
\$6 million	i. Fish ladders and/or removal of barriers to improve fish passage at key locations	Cat. III varies <sup>2,3</sup>	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 <sup>2,3</sup>	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 <sup>2,3</sup>	

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\$37 million	m. State cost-share of fish and wildlife restoration measures required by Section 3406 of CVPIA		Prop. 204 (CVPIA State match)
<b>Exotic Species Management</b>			
\$2 million	n. Improve control of exotic species which threaten the recovery and biodiversity of native species	Cat. III varies <sup>2,3</sup>	Prop. 204 Cat. III
<b>Monitoring of Ecosystem Health</b>			
\$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
<b>II. WATER QUALITY</b>			
\$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 toxics discharges to the ecosystem from point- and non-point sources	\$11 million EPA	Prop. 204 (Drainage management - DFA)
\$5 million	d. Land conversion and/or other methods to help control water quality from agricultural drainage		Prop. 204 (Drainage management - DFA)
\$1 million	e. Pilot program for underground detention of agricultural drainage		Prop. 204 (Drainage management - DFA)

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\$12 million	f. Construct wetlands wastewater treatment for portions of existing discharges to the Estuary		Prop. 204 (Clean water and Drainage management - DFA)
<b>III. LEVEE SYSTEM VULNERABILITY</b>			
\$12 million	a. Delta levee improvements/habitat restoration and habitat protection		Prop. 204 (Delta levees)
<b>IV. WATER SUPPLY RELIABILITY</b>			
\$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)
<b>\$240 million TOTAL FY 1998</b>		<b>\$123 million</b>	