

# Today's Goal

- Review and Discuss the Revisions
- DWS Recommendation on acceptability of Program Plan

# Schedule

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- June 9, 10: CBDA -- general discussion
- July 8: BDPAC -- recommendation
- August 12: CBDA -- decision on approval

# Revisions to Program Plan

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- Integrated Delta Improvements Package into Major Activities
- Added emphasis on Regional Planning and Monitoring and Assessment Activities

# Assembly Budget Trailer Bill re: "non-Ch 7" Prop 50 grants

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- *The CBDA shall determine whether or not projects are consistent with the CALFED ROD.*
- *Agencies responsible for financing projects ... shall present the following to the CBDA for evaluation and approval:*
  - *Draft evaluation criteria*
  - *Proposed project awards*

# Funding (Sources)

Drinking Water Quality (\$ in millions)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Sub total	Yr 8	Grand Total
State DHS					**	**	**	**	**	**
SWRCB					**	**	**	**	**	**
CBDA	\$37.9	\$10.4	\$16	\$24.6	\$3	\$0.5	\$0.5	\$92.9	\$0.5	\$93.4
Federal	\$1.9	\$0.5						\$2.4		\$2.4
Local	\$0.5	\$0.8	\$4.5					\$5.9		\$5.9
Program Funding Total	\$40.4	\$11.7	\$20.5	\$24.6	\$3	\$0.5	\$0.5	\$101.2	\$0.5	\$101.7
Projected Needs Estimate										
Original ROD Estimate (Aug. 2000)	\$41	\$78	\$82	\$110	\$116	\$120	\$128	\$675		\$675

# Funding by Task

Drinking Water Quality (\$ in millions)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Sub total	Yr 8	Grand Total
1. BAWQ&WSRP, NBA	\$1.8							\$1.8		\$1.8
2. SJ-MWD Exchange	\$20							\$20		\$20
3. SJV Ag Drainage	\$0.8	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$1.4	\$0.1	\$1.5
4. Source Control	\$8.2	\$10.5	\$19.1	\$23.9	\$2.6	\$0.1	\$0.1	\$64.5	\$0.1	\$64.6
5. Conveyance Runoff	\$2.5							\$2.5		\$2.5
6. Treatment Technology	\$5.7							\$5.7		\$5.7
8. Op Improvements Recirculation		\$0.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.8	\$0.2	\$1
9. Program Mgmt	\$1.5	\$0.8	\$1.3	\$0.4	\$0.2	\$0.2	\$0.2	\$4.5	\$0.2	\$4.7
Program Funding Total	\$40.4	\$11.7	\$20.5	\$24.6	\$3	\$0.5	\$0.5	\$101.1	\$0.5	\$101.6
Projected Needs Estimate										
Original ROD Estimate	\$41	\$78	\$82	\$110	\$116	\$120	\$128	\$675		\$675