

AUGMENT WATER SUPPLY

OBJECTIVE	MILESTONE	TOTAL	ACCOUNT	DIVISION	FUNDED
Operations Modeling					
1-1-1	CVSIM Update/Assistance	June	3,000	5-7829	WRD
1-1-2	CVSIM Quality Control	June	3,000	5-7829	WRD
Water Supply Projects					
1-2-1	Evaluate non-dam alternatives				
	A. Seaside Basin ASR Project				
	1. Second ASR well at existing MWTIW site				
	a. Well construction, pump, motor, downhole FCV	Winter	500,000	4-7860.04	WRD
	b. Engineering and construction management	Winter	50,000	4-7860.04	WRD
	c. Contingency (5%)	Winter	28,000	4-7860.04	WRD
	2. ASR Facilities (i.e., on-site facilities)				
	a. Permanent piping and instrumentation	Spring	200,000	4-7860.04	WRD
	b. Electrical System	Spring	123,000	4-7860.04	WRD
	c. Engineering and construction management	Spring	200,000	4-7860.04	WRD
	d. Contingency (10%)	Spring	52,000	4-7860.04	WRD
	4. ASR Operations and Maintenance				
	a. Power	Ongoing	55,000	4-7860.04	WRD
	b. Site Maintenance	Ongoing	10,000	4-7860.04	WRD
	5. ASR Temporary Water Rights Permit	Fall	12,000	4-7860.04	WRD
	6. Evaluate Expanded ASR Project	June	50,000	5-7860.04	WRD
	B. Evaluate Major Desalination Projects	Feb	16,000	5-7860.05	P&E
Long-Term Water Supply					
1-3-1	Maintain viability of permits (SWRCB & Corps of Engineers)	Ongoing	2,000	5-7812	P&E
AUGMENT WATER SUPPLY TOTAL			1,304,000		

PROTECT ENVIRONMENTAL QUALITY

OBJECTIVE		TOTAL	ACCOUNT	DIVISION	FUNDED
Riparian Mitigations					
2-1-1 Irrigation Program					
A. Operate and maintain 4 well systems	Ongoing	7,000	4-7850.11	P&E	
B. Operate and maintain District project systems	Ongoing	20,000	4-7850.12	P&E	
2-1-2 Riparian Corridor Management					
A. Maintain and diversify plantings at District projects					
1. Seed collection and propagation	Ongoing	1,000	4-7870.30	P&E	
2. Supplemental planting	Ongoing	1,500	4-7870.33	P&E	
B. Riparian corridor maintenance projects	Ongoing	1,000	4-7870.80	P&E	
C. Reprint and mail River Care Guide	June	2,000	4-7870.50	P&E	
2-1-3 Riparian Monitoring Program					
A. Vegetation and soil moisture monitoring equipment purchase & maintenance	Ongoing	2,000	4-7870.21	P&E	
B. Wildlife monitoring	August & May	5,000	4-7870.22	P&E	
C. Field Biology Assistants	Ongoing	38,000	4-7870.21	P&E	
2-1-4 Address vegetation hazards; remove trash from channel	Ongoing	12,000	4-7870.40	P&E	
Erosion Protection					
2-2-1 Repair bank damage at District restoration projects					
A. Maintain erosion protection projects	June	2,500	4-7895.90	P&E	
B. Preliminary design for lower Carmel River restoration project	June	10,000	4-7895.41	P&E	
2-2-2 Maintain long-term MOU with CDFG for District river activities (quarterly reporting)	June	1,500	4-7870.90	P&E	
2-2-3 Survey Carmel River - Profile and cross-sections (new)	June	30,000	4-7895.90	P&E	
Aquatic Resources Fisheries					
2-3-1 Sleepy Hollow Facility Operations					
A. General operations and maintenance	Ongoing	40,400	4-7858.13	WRD	
B. Power	Ongoing	38,700	4-7858.13	WRD	
C. Road maintenance	June	3,600	4-7858.13	WRD	
D. Replacement of standby generator fuel	Ongoing	700	4-7858.13	WRD	
E. Generator maintenance service	Ongoing	6,000	4-7858.13	WRD	
F. Purchase automatic fish grader	June	11,000	4-7858.13	WRD	
G. Purchase water chiller for 8 new rearing tanks	June	15,100	4-7858.12	WRD	
H. Additional sand & silt filtration system for intake	June	100,000	4-7858.12	WRD	
I. Intake retrofit	June	684,000	4-7858.12	WRD	O/S Funding
J. Consulting services (Dettman)	Ongoing	29,000	4-7858.11	WRD	
2-3-2 Conduct juvenile rescues					
A. Oxygen, chemicals, medication	Ongoing	1,600	4-7858.13	WRD	
B. Water Resources Assistants	Ongoing	42,600	4-7858.14	WRD	
C. Seasonal Fish Rescue Worker	Ongoing	16,100	4-7858.14	WRD	
D. Recalibrate Electrofishing Backpack Units	Ongoing	900	4-7858.13	WRD	
E. Purchase waders	Ongoing	1,000	4-7858.13	WRD	
F. Surveys of steelhead in lagoon	Ongoing	4,000	4-7858.71	WRD	
G. Purchase Backpack Electroshocker	June	6,000	4-7858.12	WRD	
2-3-3 Rescue & Transport smolts					
A. Smolt rescue supplies	Ongoing	1,500	4-7858.33	WRD	
2-3-4 Monitoring of adult steelhead counts at San Clemente Dam					
A. Supplies fo San Clemente Dam fish counter	Ongoing	3,000	4-7858.51	WRD	
2-3-5 Adult Rescue and Transport					
A. Misc. supplies	Ongoing	1,000	4-7859	WRD	
2-3-6 Bioassessment sampling	Oct. & April	4,000	4-7858.60	WRD	
2-3-7 Supplies, Chemicals, Temperature Sensors	Ongoing	2,000	4-7858.70	WRD	
Lagoon Mitigation Activities					
2-4-1 Monitoring					
A. Sediment & Vegetation	Ongoing	3,000	4-7858.70	P&E	
B. Biological Assessment	June	1,500	4-7822.01	P&E	
Hydrologic					

2-5-1	Carmel Valley					
	A. Monitor Carmel River near Carmel (USGS)	Ongoing	12,400	5-7856	WRD	
	B. Water quality chemical analyses	Ongoing	3,000	4-7815	WRD	
	C. Miscellaneous maintenance	Ongoing	500	4/5-7855.02	WRD	
2-5-2	Seaside Basin Watermaster					
	A. Phase 1 MMP Implementation	Ongoing	6,500	4-7815	WRD	Watermaster
	B. Phase 2 MMP Implementation	Ongoing	20,000	5-7860.03	WRD	Watermaster
2-5-3	District Wide					
	A. Stream flow monitoring program					
	1. Miscellaneous equipment	Ongoing	2,500	4/5-7856.03	WRD	
	2. Datalogger support software upgrade & 2 additional licenses	June	1,300	4/5-7856.03	WRD	
	3. Data line rental - 7 sites	Ongoing	4,200	4/5-7856.03	WRD	
	4. Purchase cellular digital modem for Los Padres Reservoir gaging station	June	1,100	4/5-7856.32	WRD	
	5. Purchase cellular digital modem for Carmel River below L.P.R. gaging station	June	1,200	4/5-7856.31	WRD	
2-5-4	Water level and water quality data management	June	0	4/5-7815.10	WRD	
2-5-5	Water Distribution System Permitting					
	A. Processing assistance	Ongoing	50,000	4-7855.03	P&E	Direct Bill
	B. Purchase Aquitestsolve software	June	1,200	4-7815.10	WRD	
	C. Hydrogeologic analysis assistance	Ongoing	25,000	4-7855.03	WRD	Direct Bill
	D. Develop Implementation Guidelines	June	5,000	4-7855.03	P&E	

Evaluation and Reporting

2-6-1	Prepare & distribute annual Mitigation Program Report for FY 2005-06	January	1,000	4-7811.25	P&E	
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Integrated Regional Water Management

2-7	Develop Integrated Water Management Plan (Prop 50 Grant)		304,900	4-7855.05	P&E	Grant Funds
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PROTECT ENVIRONMENTAL QUALITY TOTAL

1,590,000

PUBLIC OUTREACH

OBJECTIVE	TOTAL	ACCOUNT	FUNDED
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3-1-1	Annual Report	March	34,000	99-7811.20	ASD
3-1-2	Annual Open House	February	700	99-7811.50	GMO
PUBLIC OUTREACH TOTAL			34,700		

WATER DEMAND

OBJECTIVE	TOTAL	ACCOUNT	FUNDED
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Demand Management

4-1-2	Implement Demand Management Ordinances				
	A. Administer Water Permit Program				
	(1). Print Forms and Obtain Other Related Materials	Ongoing	4,500	26-7813	WDD
4-1-3	Database Project Programming	June	180,000	26-7811.80	WDD

Water Conservation

4-2-1	Promote Best Management Practices				
	A. Ryan Ranch Conservation - ET Controllers (new)	Ongoing	90,000	26-7811.55	WDD Cal-Am
	B. School Education Program (new)	Ongoing	4,000	26-7811.55	WDD Cal-Am
	C. CIMIS Station for Monterey Peninsula	March	8,000	26-7811.55	WDD Cal-Am
4-2-2	Educate Public and Enforce Water Waste Rules				
	A. Provide Education Materials, Showerheads, Aerators, Hose Nozzles to the Public	Ongoing	45,000	26-7811.55	WDD Cal-Am
	B. Restaurant, Towel & Linen Water Conservation Program	December	18,000	26-7811.55	WDD Cal-Am
4-2-3	Implement Standby Rationing - Regulation 15				
	A. Certified Landscape Irrigation Audits	Ongoing	150,000	26-7811.55	WDD Cal-Am
4-2-4	Retrofit Rebates				
	A. Promote Program - Advertising, etc.	Ongoing	30,000	26-7814.30	WDD Cal-Am
	B. Printing - Brochures, Hand-outs, etc.	Ongoing	3,000	26-7814.30	WDD Cal-Am
	C. Rebate Fund (Reimbursable up to 50%)	Ongoing	150,000	26-7814.10	WDD Cal-Am

WATER DEMAND TOTAL

682,500

PROJECT EXPENDITURES TOTAL

3,611,200

Expenditures in shaded boxes are reimbursable or grant funded