

MCWRA Budget Augmentation requests for next five years (Estimated)

| Project Name | Fiscal Year | | | | |
|---------------------------------|---|--------------------|--------------------|--------------------|-------------------------|
| | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
| Interlake Tunnel | \$3,000,000 | \$300,000 | | | |
| Management | 2,100,000 | | | | |
| Modeling | 200,000 | | | | |
| Spillway Design | 700,000 | 300,000 | | | |
| SRSMP | \$250,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Technical Design | 50,000 | | | | |
| Permitting | 200,000 | | | | |
| Implementation | | 50,000 | 50,000 | 50,000 | 50,000 |
| SRMP (incl. Lagoon) | \$500,000 | \$1,050,000 | \$1,050,000 | \$2,000,000 | Unknown |
| Stakeholder Process | | 50,000 | 50,000 | | |
| Technical Studies | | 1,000,000 | 1,000,000 | | |
| CEQA Process | | | | 2,000,000 | |
| Implementation | | | | | Unknown |
| Lagoon Enhancement Plan | 500,000 | | | | |
| Permit #11043 | No Budget Augmentation Requests | | | \$2,000,000 | \$2,000,000+ |
| Petition to SWRCB | | | | | |
| Technical Studies | | | | 1,000,000 | 1,000,000 |
| CEQA Process | | | | 1,000,000 | 1,000,000 |
| Implementation | | | | | Unknown |
| CSIP Expansion | \$150,000 | \$100,000 | \$100,000 | \$600,000 | \$300,000 |
| Evaluation | 50,000 | 100,000 | | | |
| Technical Studies | 100,000 | | 100,000 | | |
| CEQA Process | | | | 600,000 | 300,000 |
| SGMA | Budget Augmentations could vary depending if the Agency is selected as the GSA | | | | |
| | \$300,000 | \$500,000 | \$750,000 | \$1,000,000 | \$2,000,000 |
| GSA Formation Selection Process | 300,000 | 500,000 | | | |
| Organization Changes | | | 750,000 | | |
| Develop GSP | | | | 1,000,000 | 1,000,000 |
| Implement GSP | | | | | 1,000,000 |
| Fish Monitoring | \$400,000 | \$400,000 | \$400,000 | \$500,000 | \$500,000 |
| Spring Tasks | Current efforts | Current efforts | Current efforts | Increased efforts | Increased efforts |
| Summer Tasks | Current efforts | Current efforts | Current efforts | Increased efforts | Increased efforts |
| Fall / Winter Tasks | Current efforts | Current efforts | Current efforts | Increased efforts | Increased efforts |
| | | | | | |
| TOTALS | \$4,600,000 | \$2,400,000 | \$2,350,000 | \$6,150,000 | > \$4,850,000 |