

Work Plan for Fiscal Year 2003
September 11, 2002

I. Project Title: Hamilton City Pumping Plant Fish Facility-GCID CVPIA Section
3406(b)(20)

II. Responsible Entities:

	Agency	Staff Name	Role
Lead	USBR	Lauren Carly	Program Manager
Co-Lead	USFWS	Mark Littlefield	Program Manager
Co-Lead	CDFG	Rich Dixon	(Lead State Cost Saring/CEQA)
Co-Lead	GCID	Howard Wilson	Program Manager
Co-Lead	COE	Phil Brozak	
Co-Lead	DWR	Stacy Cepello	
Co-Lead	NMFS	Gary Stern	

III. Program Objectives:

Elimination of loss or damage to fish in the Sacramento River at Hamilton City (all species) from water diversion at Glenn-Colusa Irrigation District's (GCID) Hamilton City Pumping Plant. Permit GCID to divert up to 3,000 cfs from the Sacramento River under their allocations, rights and contracts, including providing long-term capability to divert water for the Sacramento National Wildlife Refuge complex to maintain existing habitat for significant species. Construct a fish passage facility that will have at least a 50-year functional life. Monitoring results will be available for a review by end of 2002.

IV. Status of the Program:

Construction is complete and the four-year biological testing program is underway. The project is scheduled to be transferred to operations and maintenance status on October 1, 2005, if the testing program finds the facility to operate as designed.

V. FY 2002 Accomplishments:

Completed construction of the replacement operation and maintenance shop and continued mitigation planting and monitoring for the gradient facility. Fiscal year 2002 was the second year of hydraulic testing and the first year of biological testing of the four-year testing/operation optimization program. The drafted agreement for a project wide audit of cost sharing was not finalized.

VI. Tasks, Costs, Schedules and Deliverables

ABC-6 Complete cost sharing agreements and transfer funds.

Estimated Cost = \$ 860,000

ABC-8 Continue testing of completed works

Estimated Cost = \$ 140,000

Total of Actions for FY02 Funding: \$1,000,000

D. CVPI A Program Budget:

C. Summary of Program Costs and Funding Sources.

1.	<i>Fund Sources and Amounts:</i>	
	- Restoration Funds	\$0
	- Energy & Water Appropriations	\$1,000,000
	- State Proposition 204 Funds	<u>\$ 0</u>
	- Total CVPIA Funds Available	<i>\$1,000,000</i>
2.	<i>Anticipated CVPIA Expenditures:</i>	
	- Personnel Compensation and Benefits:	\$102,000
	- Contractual Services:	
	- Administrative Expenses:	\$41,000
	- Miscellaneous Expenses : Cash to GCID to balance Cost sharing percentages	<u>\$857,000</u>
	- Total Anticipated CVPIA Expenditures:	<i>\$1,000,000</i>
3.	<i>Other Fund Sources:</i> Other anticipated funding sources are as follows:	
	- Corps of Engineers	\$ 0
	- State	\$150,000
	- GCID	\$1,203,000

VII. Contractual Information:

No contracts for construction are expected to be awarded in FY-03, pending the outcome of the testing program.

VIII. Future Years Commitments/Actions:

The terrestrial mitigation monitoring will continue in FY-04 to meet the requirements in the Biological Opinion for three continuous years of monitoring and implementing the Fish Protection Evaluation Monitoring Plan (FPMP) will go towards meeting the first year of a four year plan committed to in the EIR/EIS. In addition, the FPMP commitment for four years of hydraulic and biological testing/operation optimization of the fish screen system will continue into FY-04, and FY-05 if necessary to confirm that the system is operating according to design.

IX. Project/Actions Contingent Upon Additional Funding

Provide additional reimbursement to GCID to reimburse them for in-kind service contributions to meet the cost sharing goals committed to in the cost sharing agreement.