

**Water Acquisition Program
Annual Work Plan Summary
October 17, 2002**

FY 02 Program Status:

- * Provide Incremental Level 4 refuge water,
- * Provide additional instream flows for SJRA and VAMP,
- * Provide fish flows for Central Valley tributaries,
- * Develop a long term plan for instream and refuge water acquisitions.

FY 02 Accomplishments:

- * San Joaquin River Agreement flows,
- * VAMP flows,
- * Refuge Water,
- * Wheeling costs.

Total cost	\$18,965,789
Total water acquired	266,001 AF

FY 03 Tasks:

- * Admin costs,
- * Refuge Level 4 water,
- * SJRA flows,
- * VAMP flows,
- * Planning.

Total Cost	\$24,740,670
Total Proposed Budget	\$13,221,000
Total Additional Funding needed	\$ 11,519,670

Funding Sources:

CVPIA	\$13,221,000
Prop 204	\$ 1,332,000
Total	\$11,519,670

Future Year Commitments:

- * SJRA / VAMP (157,000 AF) \$23,500,000 (approx)
- * Refuge Level 4 water (100 to 159 TAF)
- * Instream fish flow acquisitions.