

WORK PLAN for Fiscal Year 2004)

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	
Co-Lead	USFWS	Justin Ly	

III. Program Objectives:

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.

IV. Status of the Program:

Completed Reclamation’s terrestrial mitigation 3-year monitoring. Fiscal year 2003 was the third year of hydraulic testing and the second year of biological testing of the four-year testing/operation optimization program. Not all elements of each testing program were completed. Completed the lower bypass channel recapture structure. Started preliminary design of the bypass pipe recapture structure.

V. FY 2003 Accomplishments:

- A. Elimination of loss or damage to fish in the Sacramento River at Hamilton City (all species) from water diversion at GCID’s Hamilton City Pumping Plant.
- B. 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 NWR complex to maintain existing habitat for significant species.
- C. Construct a fish passage facility that will have at least a 50-year functional life.

VI. Tasks, Costs, Schedules and Deliverables:

ABC-6 Complete cost sharing agreements and transfer funds.
Estimated Cost = \$ 122,000

ABC-8 Continue testing of completed works
Estimated Cost = \$ 300,000

Total of Actions for FY02 Funding: \$422,000

D. CVPIA Budget:

1.	<i>Fund Sources and Amounts:</i>	
	- Restoration Funds	\$0
	- Energy & Water Appropriations	\$ 422,000
	- State Proposition 204 Funds	<u>\$ 0</u>
	- Total CVPIA Funds Available	\$ 422,000
2.	<i>Anticipated CVPIA Expenditures:</i>	
	- Personnel Compensation and Benefits:	\$ 55,400
	- Contractual Services:	\$30,000
	- Administrative Expenses:	\$36,600
	- Miscellaneous Expenses : Cash to GCID to balance	
	Cost sharing percentages	<u>\$300,000</u>
	- Total Anticipated CVPIA Expenditures:	\$422,000
3.	<i>Other Fund Sources:</i> Other anticipated funding sources are as follows:	
	- Corps of Engineers	\$ 0
	- State	\$ 0
	- GCID	\$300,000

VII. Future Years Commitments/Actions:

The terrestrial mitigation planting will continue in FY-05 to meet the requirements in the Biological Opinion for three continuous years of monitoring for the Corps of Engineers, and implementing the Fish Protection Evaluation Monitoring Plan (FPEMP) will continue.