



CALFED BAY- DELTA PROGRAM

Conveyance

Conveyance Program Element Overview

The public scoping process has begun for increasing South Delta pumping to 8,500 cfs and a draft impact analysis has been completed for construction of permanent barriers, but the schedule for both projects has been delayed one year to 2004. Funding constraints and related technical issues have led to delays and a reevaluation of the Tracy Fish Test Facility and screening of Clifton Court Forebay. The schedule for San Luis Low Point has been revised due to expansion of scope, while environmental review of North Delta Flood Protection and Ecosystem Restoration Project has been delayed due to lack of funding and staff.

Program Contacts

State: Donald Kurosaka – Department of Water Resources,
Telephone number (916) 653-6636, e-mail address - donk@water.ca.gov

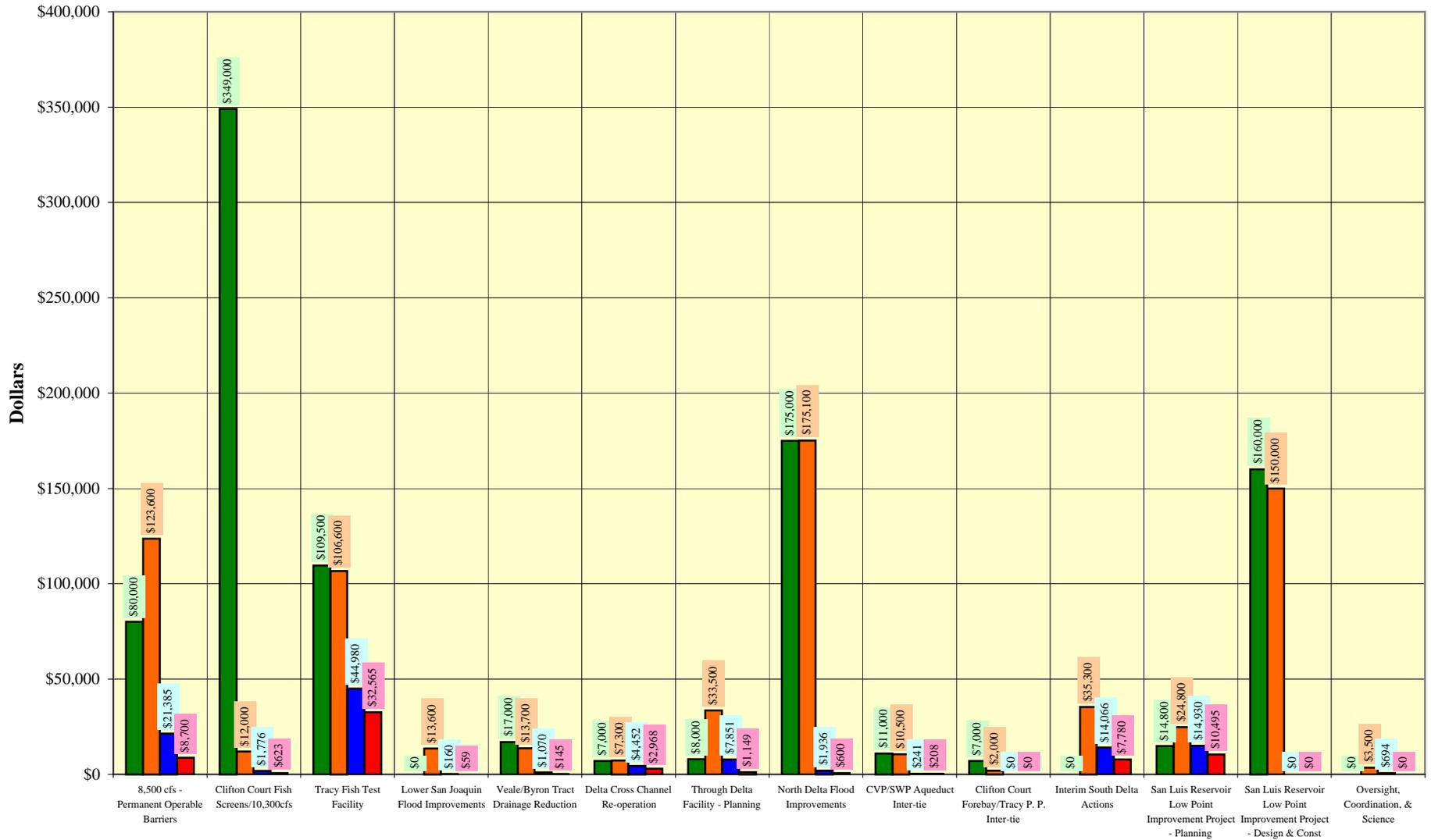
Federal: Nan Yoder – Bureau of Reclamation,
Telephone number (916) 978-5523, e-mail address nyoder@mp.usbr

Conveyance		STAGE I COST ESTIMATES		APPROVED FUNDING THROUGH YEAR 3			ENCUMBRANCES/ EXPENDITURES/ OBLIGATIONS				
Program Element Summary Tasks		ROD Program Cost Estimates	Revised Program Cost Estimates	FUNDING* YEARS 1 -3	STATE	FEDERAL	LOCAL/ WATER USER	ACTUALS** YEARS 1&2	STATE	FEDERAL	LOCAL/ WATER USER
1	8,500 cfs - Permanent Operable Barriers	\$80,000	\$123,600	\$21,385	\$75	\$0	\$21,310	\$8,700	\$0	\$0	\$8,700
2	Clifton Court Fish Screens/10,300cfs	\$349,000	\$12,000	\$1,776	\$193	\$0	\$1,583	\$623	\$78	\$0	\$545
3	Tracy Fish Test Facility	\$109,500	\$106,600	\$44,980	\$29,093	\$5,346	\$10,541	\$32,565	\$23,678	\$3,346	\$5,541
4	Lower San Joaquin Flood Improvements	\$0	\$13,600	\$160	\$160	\$0	\$0	\$59	\$59	\$0	\$0
5	Veale/Byron Tract Drainage Reduction	\$17,000	\$13,700	\$1,070	\$706	\$0	\$364	\$145	\$145	\$0	\$0
6	Delta Cross Channel Re-operation	\$7,000	\$7,300	\$4,452	\$4,080	\$150	\$222	\$2,968	\$2,818	\$150	\$0
7	Through Delta Facility - Planning	\$8,000	\$33,500	\$7,851	\$6,935	\$0	\$916	\$1,149	\$1,149	\$0	\$0
8	North Delta Flood Improvements	\$175,000	\$175,100	\$1,936	\$1,936	\$0	\$0	\$600	\$600	\$0	\$0
9	CVP/SWP Aqueduct Inter-tie	\$11,000	\$10,500	\$241	\$33	\$208	\$0	\$208	\$0	\$208	\$0
10	Clifton Court Forebay/Tracy P. P. Inter-tie	\$7,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Interim South Delta Actions	\$0	\$35,300	\$14,066	\$200	\$0	\$13,866	\$7,780	\$0	\$0	\$7,780
12	San Luis Reservoir Low Point Improvement Project - Planning	\$14,800	\$24,800	\$14,930	\$14,811	\$94	\$25	\$10,495	\$10,401	\$94	\$0
13	San Luis Reservoir Low Point Improvement Project - Design & Const	\$160,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	Oversight, Coordination, & Science	\$0	\$3,500	\$694	\$650	\$0	\$44	\$0	\$0	\$0	\$0
15				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$938,300	\$711,500	\$113,541	\$58,872	\$5,798	\$48,871	\$65,292	\$38,928	\$3,798	\$22,566

Comments: *Funding = State encumbrances / expenses and Federal obligations (Years 1 & 2 plus approved budget for year 3)

**Actuals = State encumbrances / expenses and Federal obligations for years 1 & 2. State fiscal years 07/01/00 to 06/30/02 & Federal fiscal years 10/01/00 to 09/30/02.

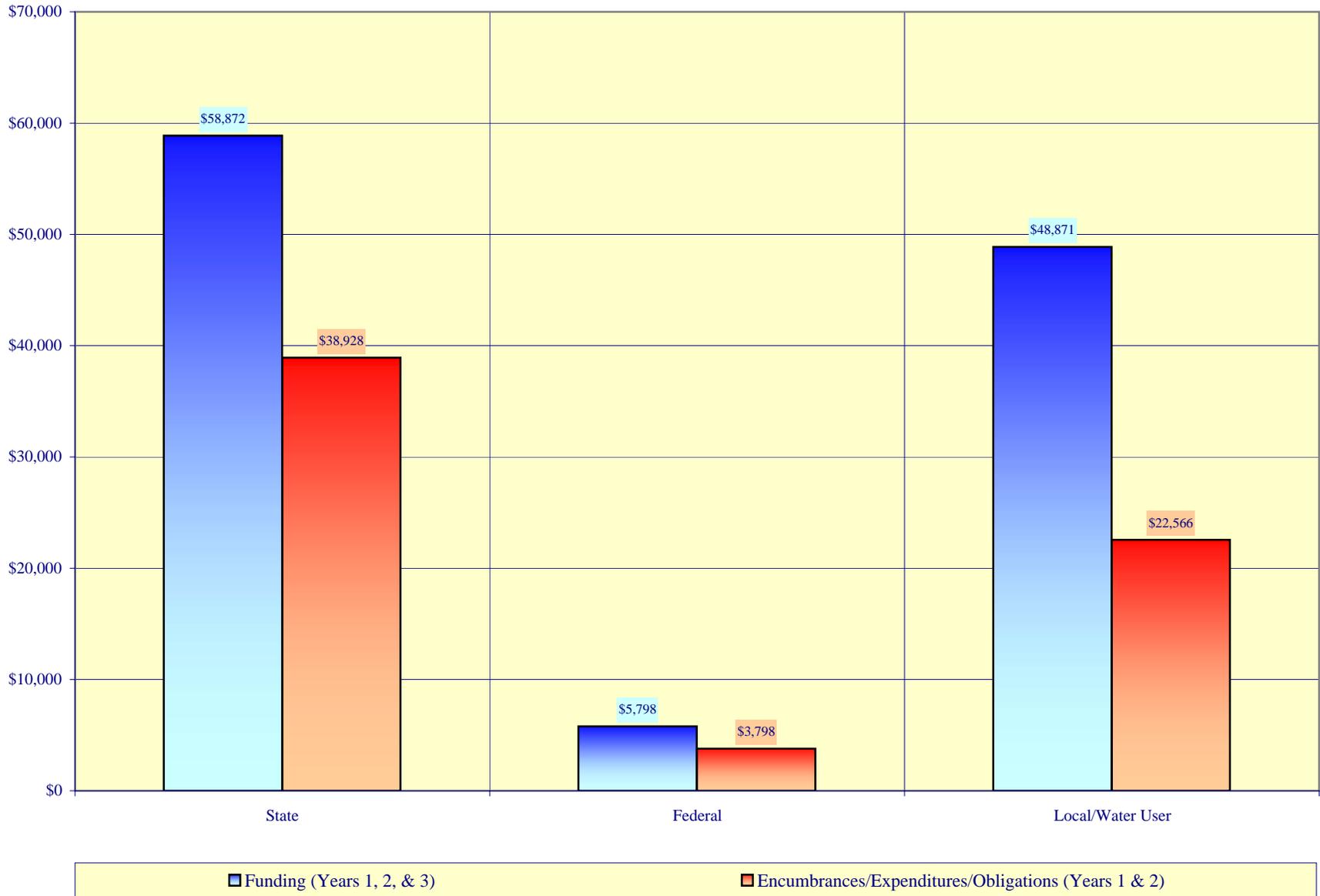
CALFED - Conveyance Program Element Summary Bar Chart by Tasks (dollars in thousands)

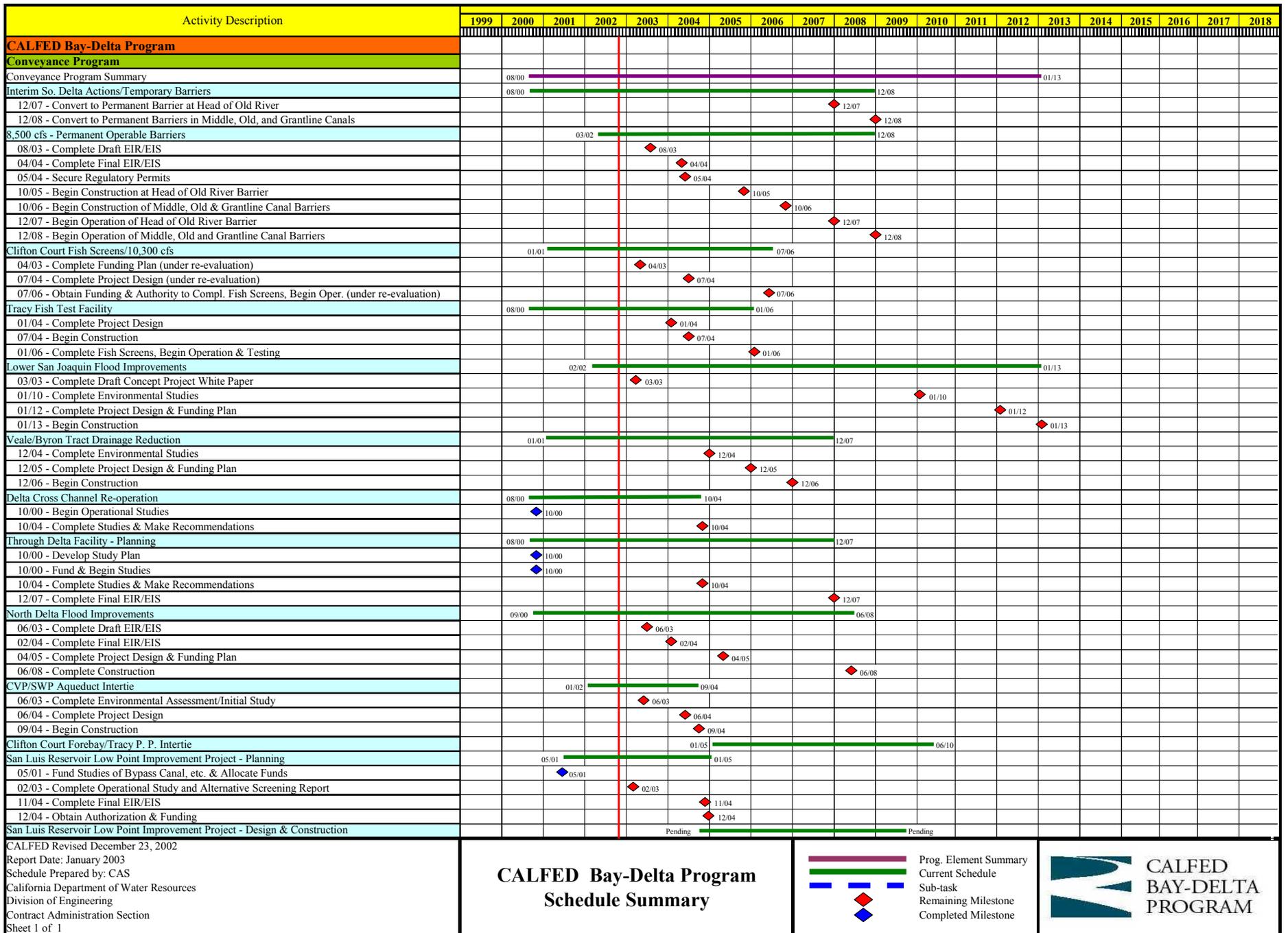


Conveyance Program Element Summary Tasks

ROD Program Cost Estimates (Stage 1, Years 1 - 7)
 Revised ROD Program Cost Estimates (Stage 1, Years 1 - 7)
 Funding (Years 1 - 3)
 Encumbrances/Expenditures/Obligations (Years 1 - 2)

CALFED - Conveyance Program Element Bar Chart Comparison
Funding for Years 1, 2, & 3 vs. Encumbrances/Expenditures/Obligations (Years 1 & 2)
 (dollars in thousands)





CALFED Revised December 23, 2002
 Report Date: January 2003
 Schedule Prepared by: CAS
 California Department of Water Resources
 Division of Engineering
 Contract Administration Section
 Sheet 1 of 1

CALFED Bay-Delta Program Schedule Summary

