

BDCP Costs Illustration

(millions of 2009 dollars)

Table 1. Total Cost Summary

	Capital Costs	Annualized Capital Costs ¹	Annual Operating Costs	Total Annual Costs
Conveyance Facilities	\$ 12,000	\$ 595	\$ 67	\$ 662
Habitat	\$ 4,000	\$ 198	\$ 3	\$ 201
Other Stressors	\$ 300	\$ 15	\$ 20	\$ 35
Program Oversight	\$ 12	\$ 0.6	\$ 4.0	\$ 4.6
Monitoring	\$ -	\$ -	\$ 45	\$ 45
Total	\$ 16,312	\$ 809	\$ 139	\$ 948

Table 2. Required SWP/CVP Contractor Costs

	Capital Costs	Annualized Capital Costs ¹	Annual Operating Costs	Total Annual Costs
Conveyance Facilities	\$ 12,000	\$ 595	\$ 67	\$ 662
Habitat				
Mitigation for conveyance facilities	\$ 500	\$ 24.8	\$ 0.4	\$ 25.2
Smelt BiOp 8,000 acres tidal habitat	\$ 200	\$ 9.9	\$ 0.2	\$ 10.1
Subtotal	\$ 700	\$ 34.7	\$ 0.5	\$ 35.2
Other Stressors				
Program Oversight	\$ 1.5	\$ 0.1	\$ 0.5	\$ 0.6
Monitoring				
Mandated IEP Monitoring			\$ 17	\$ 17
Total	\$ 12,702	\$ 630	\$ 85	\$ 715

Table 3. Remaining Costs

	Capital Costs	Annualized Capital Costs ¹	Annual Operating Costs	Total Annual Costs
Conveyance Facilities	\$ -	\$ -	\$ -	\$ -
Habitat	\$ 3,300	\$ 164	\$ 2.5	\$ 166
Other Stressors	\$ 300	\$ 15	\$ 20	\$ 35
Program Oversight	\$ 10.5	\$ 0.5	\$ 3.5	\$ 4.0
Monitoring	\$ -	\$ -	\$ 28	\$ 28
Total	\$ 3,611	\$ 179	\$ 54	\$ 233

¹Assumes 50 year project life and 4.375% discount rate.