

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY06 Request	FY07 Orig Est	FY08 Est.	% Change	FY09 Est.	FY10 Est.	FY11 Est.	FY12 Est.
0022 - Orland Project (NC-100)														
0022 - A10 - Water & Energy Management & Development														
725	Water Conservation Orland	C	2	No	NC-100	Perkins	41	39	49		53	54	55	56
A10 - Approp Subtotal:							41	39	49		53	54	55	56
0022 - A40 - Facilities Operation														
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	244	331	370		373	383	394	407
147	East Park Reservoir	N	1	No	NC-100	Bird	239	350	332		341	351	364	375
A40 - Approp Subtotal:							483	681	702		714	734	758	782
0022 - A50 - Facilities Maintenance & Rehabilitation														
148	Stony Gorge Reservoir Rehabilitation	M	1	No	NC-100	Bird	75	-	-		-	-	-	-
150	East Park Reservoir Rehabilitation	M	1	No	NC-100	Bird	102	-	-		-	-	-	-
1018	Stony Gorge Dam Rehabilitation	M	2	No	NC-100	Gardner	260	260	-		-	-	-	-
A50 - Approp Subtotal:							437	260	-		-	-	-	-
0022 - Project Subtotal:							961	980	751		767	788	813	838
Report Total:							961	980	751		767	788	813	838
A10 - Approp Total:							41	39	49		53	54	55	56
A40 - Approp Total:							483	681	702		714	734	758	782
A50 - Approp Total:							437	260	-		-	-	-	-
Report Total:							961	980	751		767	788	813	838

Activity Name:	Water Conservation Orland	Activity ID:	725
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

This activity involves administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA). Assistance is provided to the Orland Unit Water Users Association (OUWUA) in the water conservation planning process. Contractor's plan and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to OUWUA for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

Explanation Change from PFY:

Budgetary increases reflect inflation rates and additional staff time to assist with anticipated increased workload.

Impact(s) if Unfunded:

If undunded, Reclamation would not be able to carry out the requirements of the RRA, the CVPIA, and water service contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources. Reduced funding for cost-share assistance grants will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water use efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

Activity Authorization:

Reclamation Reform Act of 1982.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	8	9	9	9	9
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
4100	Grants & Coop Agreemts	35	36	37	38	39
8126	Regional Indirect Cost	2	3	3	3	3
8128	Office Indirect Cost	2	3	3	3	3
Total Federal Estimate:		49	53	54	55	56
Total Estimate:		49	53	54	55	56

Activity Name:	Stony Gorge Reservoir	Activity ID:	146
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Funding is required for the management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around Stony Gorge Reservoir.

Explanation Change from PFY:

Overall budget includes a small increase due to expected increases in salaries and cost of materials and service contracts.

Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

Activity Authorization:

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	148	149	153	158	162
2500	Other Services	113	115	119	122	126
2600	Supplies & Materials	63	65	66	68	71
8126	Regional Indirect Cost	45	44	45	46	48
8128	Office Indirect Cost	1	-	-	-	-
Total Federal Estimate:		370	373	383	394	407
Total Estimate:		370	373	383	394	407

Activity Name:	East Park Reservoir	Activity ID:	147
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Funding is required for the management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around East Park Reservoir.

Explanation Change from PFY:

Overall budget includes a small increase due to expected increases in salaries and cost of materials and service contracts.

Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

Activity Authorization:

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	120	123	127	131	135
2500	Other Services	122	125	129	133	137
2600	Supplies & Materials	55	57	58	61	63
8126	Regional Indirect Cost	35	36	37	39	40
Total Federal Estimate:		332	341	351	364	375
Total Estimate:		332	341	351	364	375