

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.
0413 - Solano Project (CC-100)														
0413 - A10 - Water & Energy Management & Development														
31	Nepa Compliance	H	2	Yes	CC-100	Lucero	45	48	80		82	84	85	88
32	Water Conservation Activities	C	2	No	CC-100	Vonich	26	27	28		29	30	31	31
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	29	30	31		32	33	33	33
195	Environmental Monitoring Program	H	2	Yes	CC-100	Lucero	37	37	38		39	40	41	41
226	Water Marketing	H		Yes	CC-100	Cartier	117	161	164		169	172	176	-
897	Groundwater Information And Reporting	W	2	No	CC-100	Young	11	11	11		11	11	11	16
1001	Aquatic Weed Research	S	2	No	CC-100	Pederson	16	16	16		16	16	16	16
1101	Lower Putah Creek Resource Management	W	2	Yes	CC-100	Deason	-	110	112		114	116	117	119
A10 - Approp Subtotal:							281	440	480		492	502	510	328
0413 - A20 - Land Management & Development														
41	Hazardous Materials Program O&M, Investigation And Inspection Of Usbr Land	L	2	Yes	CC-100	Lucero	15	50	69		71	72	74	76
198	Resource Management And Planning	L	1	No	CC-100	Lucero	330	336	346		352	359	364	367
233	Recreation & Concession Management	R	1	No	CC-100	Lucero	589	595	794		823	832	845	854
885	Land Management And Conservation Partnerships	L	2	No	CC-100	Lucero	78	80	82		84	86	88	89
*1033	Cost-Share Interpretative Center - Lake Solano Park	R	2	No	CC-100	Wakefield	-	250	-		-	-	-	-
*1096	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	60	66		73	80	60	66
A20 - Approp Subtotal:							1,012	1,371	1,357		1,403	1,429	1,431	1,452
0413 - A30 - Fish & Wildlife Management & Development														
27	Endangered Species Act Compliance	H	2	Yes	CC-100	Deason	69	72	73		75	77	79	80
201	F&W Management & Development	F	2	No	CC-100	Lucero	140	144	146		153	156	159	161
A30 - Approp Subtotal:							209	216	219		228	233	238	241
0413 - A40 - Facilities Operation														
157	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Lucero	8	8	8		9	10	10	-
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	Yes	CC-100	Lessard	9	9	10		10	11	11	11
191	Putah South Canal Facility Exams	T	1	No	CC-100	Lessard	6	6	-		-	-	-	-
205	Recreation Facilities Operation & Maintenance	J	1	No	CC-100	Lucero	796	820	1,591		1,640	1,680	1,715	1,761
208	Maintenance Of Recreational Facilities	M	1	No	CC-100	Lucero	719	733	-		-	-	-	-
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Lucero	165	172	177		183	186	192	192
239	Lake Berryessa - Safety	T	1	No	CC-100	Bishop	48	49	50		52	54	56	56
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	-	276	102		105	107	109	113
A40 - Approp Subtotal:							1,751	2,073	1,938		1,999	2,048	2,093	2,133
0413 - A50 - Facilities Maintenance & Rehabilitation														
590	Lake Berryessa Water Treatment Plant - Replacement	M		No	CC-100	Lucero	30	-	-		-	-	-	-
609	Deferred Maintenance Repair And Rehabilitation	M	1	No	CC-100	Lucero	250	693	563		588	603	-	-

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.
610	Capell Launch Site Rehab	M		No	CC-100	Lucero	318	-	-		-	-	-	-
739	Accessibility Corrective Maintenance	M		Yes	CC-100	Lucero	150	500	500		500	500	-	-
882	Interpretative Center Rehab	0		No	CC-100	Lucero	146	146	-		-	-	-	-
989	Trailer And Shoreline Structure Removal	M	2	No	CC-100	Lucero	200	500	14,300		-	-	-	-
1021	Facility Examination	T		No	CC-100	Schuster	18	18	18		-	-	-	-
A50 - Approp Subtotal:							1,112	1,857	15,381		1,088	1,103	-	-
0413 - Project Subtotal:							4,365	5,957	19,375		5,210	5,315	4,272	4,154
Report Total:							4,365	5,957	19,375		5,210	5,315	4,272	4,154
A10 - Approp Total:							281	440	480		492	502	510	328
A20 - Approp Total:							1,012	1,371	1,357		1,403	1,429	1,431	1,452
A30 - Approp Total:							209	216	219		228	233	238	241
A40 - Approp Total:							1,751	2,073	1,938		1,999	2,048	2,093	2,133
A50 - Approp Total:							1,112	1,857	15,381		1,088	1,103	-	-
Report Total:							4,365	5,957	19,375		5,210	5,315	4,272	4,154

Activity Name:	NEPA Compliance	Activity ID:	31
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

To provide funding to document all federal actions to meet NEPA compliance and to manage, develop and protect water and related resources. By law, prior to taking an action with significant impacts to the environment, Reclamation must evaluate the environmental impacts of its action and disclose those impacts to public and private agencies and organizations and the public. This activity includes evaluations, coordination, consultations, mitigation, and document preparation pursuant to the National Environmental Policy Act, the Fish and Wildlife Coordination Act, the National Historic Preservation Act, and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to: execution of temporary water service and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction. Activity does not include NEPA compliance for long term renewal of water service contracts with Solano County Water Agency and Napa County Water Agency which was initiated in FY 1998. Compliance with the Endangered Species Act is included in a separate Activity Plan.

Explanation Change from PFY:

Increased costs can be expected due to the potential for the removal of hundreds of trailers and structures within the resort areas as a result of the VSP.

Impact(s) if Unfunded:

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the environmental laws and regulations. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

Activity Authorization:

National Environmental Policy Act, Fish and Wildlife Coordination Act, National Historic Preservation Act, and others.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	50	51	52	53	54
2500	Other Services	3	3	3	3	5
8126	Regional Indirect Cost	15	16	16	16	16
8128	Office Indirect Cost	13	13	13	13	13
Total Federal Estimate:		80	82	84	85	88
Total Estimate:		80	82	84	85	88

Activity Name:	Water Conservation Activities	Activity ID:	32
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

To provide funding to administer water conservation activities to manage, develop and protect water and related resources. Provides funding to improve the uses of water more effectively, meet present and future needs, and to foster improvements in efficiency of use and management of water. This includes measures that will reduce the use, loss, and waste of water and supports the reuse and/or recycling of water. Interior and Reclamation has established through numerous memos and policies that water conservation activities will be a high priority. This program also includes the Water Planning and Management Services program and Water 2025 which have a very high priority by the Commissioner and the Secretary of the Interior.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to implement a water conservation program will put Reclamation in violation of the RRA of 1982 and CVPIA of 1992 and will expose Reclamation to possible liability from various public, private, and environmental entities. In addition, numerous lawsuits will be filed against Reclamation for failure to enact water conservation measures as required by the above mentioned laws.

Activity Authorization:

Central Valley Project Improvement Act of 1992
Reclamation Reform Act of 1982

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	3	3	4	4	4
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	22	22	23	23	23
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		28	29	30	31	31
Total Estimate:		28	29	30	31	31

Activity Name:	Energy Conservation Planning - Solano	Activity ID:	170
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1E

To provide funding to conduct energy conservation planning for the Solano Project to manage, develop and protect water and related resources. Executive Order 12902 requires the reduction of energy and water consumption at Federal facilities. Energy consumption in Federal buildings is to be reduced by 30 percent by 2005 based on 1985 usage. Every facility must have a prioritization survey to identify facilities with higher priority projects and for the purpose of scheduling comprehensive facility audits prior to project implementation. Plans must be developed that are cost effective (provide payback in less than 10 years). All energy conservation measures that are cost effective must be implemented. To track progress, semi-annual and annual reports are required to be submitted to document energy usage and to give a description of the energy and water saving projects that are being implemented. Some of the projects being considered are replacement of heaters, air conditioners, pumps and lighting systems. The engineering staff will make the final determination which energy conservation projects will be selected.

Explanation Change from PFY:

Impact(s) if Unfunded:

Selecting cost effective projects and developing plans to accomplish will lose out to higher priority projects that are funded. Energy and water conservation projects that would show a savings normally have high initial costs and a leaner more cost effective organization tends to expend those efforts accomplishing tasks that are funded. Loss of funding will delay the accomplishment of executive order 12902.

Activity Authorization:

Document 65, 81st Congress.
Executive Order 12902

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	3	3	3	3	3
2500	Other Services	19	20	20	20	20
2600	Supplies & Materials	6	6	7	7	7
3100	Equipment	1	1	2	2	2
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		31	32	33	33	33
Total Estimate:		31	32	33	33	33

Activity Name:	Environmental Monitoring Program	Activity ID:	195
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

To provide funding to administer the Environmental Monitoring Program to manage, develop and protect water and related resources. Collection of water, air, soil, and biological samples, chemical analysis, quality assurance activities, and data review in the Lake Berryessa watershed. This program is needed to assess inflow, outflow, and lake water quality for Lake Berryessa. Possible impacts to the lake include recreation, Homestake Mining Co. operations, and agricultural uses in the watershed as well as downstream users.

Explanation Change from PFY:

Impact(s) if Unfunded:

If this program is only partially funded, the impacts to the water quality of Lake Berryessa may not be detected nor understood. Increased visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural systems and wildlife habitat. Neglecting sound management practices, at best, leads to increased costs of rehabilitation but more often than not results in the complete loss of these resources for public enjoyment and dependant wildlife. As a water management agency, Reclamation has a stewardship responsibility to know what water quality problems exist and what possible impacts are to the water we deliver and facilities that we manage. The Clean Water Action Plan (CWAP) directs Federal natural resource agencies, including the Department of the Interior as an agency and Reclamation as a bureau, to participate in these activities, and without Mid-Pacific Region participation, significant water resources in the region would not be represented in collaborative watershed restoration and protection programs.

Activity Authorization:

Reclamation Project Act of 1939 , Reclamation Development Act of 1974, Clean Water Action Plan, directed by Vice-President Gore October 18, 1997; Clean Water Initiative, announced by President Clinton January 27, 1998; Clean Water Act, 1972

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	15	16	17	18	18
2100	Total Travel	3	3	3	3	3
2500	Other Services	10	10	10	10	10
8126	Regional Indirect Cost	5	5	5	5	5
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		38	39	40	41	41
Total Estimate:		38	39	40	41	41

Activity Name:	Water Marketing	Activity ID:	226
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This plan includes all those tasks necessary to meet the water marketing responsibilities assigned to the Central California Area Office (CCAO) for the Solano Project. These activities include, but are not limited to, Water Rights filing and monitoring, litigations related to water issues, State law coordination and compliance, Reclamation and Federal law compliance, water contracts negotiation and execution, water transfers, and administration of water service and repayment contracts. These activities are necessary to assure the continued delivery of water to the water users and the recovery of the cost of construction of water-related facilities. Work with California's State Water Resources Control Board (SWRCB) ensures that Reclamation's water rights conform to state Requirements, and involves filing petitions for change or new applications when necessary. Review and possibly protest of applications before the SWRCB protects Reclamation's rights and interests. Filing of status reports required by SWRCB protects Reclamation's permits and licenses in California. Participate in litigation in the Putah Creek Basin influences legal setting that affects Solano Project water deliveries and environmental commitments of the Project.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation would not fulfill its core mission for water delivery, or its contractual and statutory obligations. Water service contracts would not be properly negotiated, executed, or administered, resulting in loss of water service to the users and recovery by the United States of the funds expended to construct the Project. Reclamation and cooperators would not have necessary information on water delivered to contractors, and would be unable to track the quantity of water made available to environmental resources from the Solano Project. If this activity were not funded, this information would either not be available, or it would be unreliable. Failure to fund stream gaging activities would deny Reclamation information necessary to prepare reports required by water right permits for the Solano Project and could result in revocation of those water rights.

Activity Authorization:

The Solano Project was found feasible and authorized by the Secretary of the Interior on November 11, 1948, under provisions of Section 9 of the Reclamation Act of 1939. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Project Act of 1939.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	75	78	80	83	-
2100	Total Travel	3	3	3	3	-
2500	Other Services	41	41	41	41	-
2600	Supplies & Materials	1	1	1	1	-
8126	Regional Indirect Cost	22	23	24	24	-
8128	Office Indirect Cost	22	23	24	24	-
Total Federal Estimate:		164	169	172	176	-
Total Estimate:		164	169	172	176	-

Activity Name:	Groundwater Information And Reporting	Activity ID:	897
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

To provide funding to conduct groundwater information reports to manage, develop and protect water and related resources. Data management activities for groundwater data, including data entry, quality control, uploading of data to the data base, and reporting. This activity also includes responding to customer requests for data and information. MP-150 staff provides Regional support for all data management activities for the groundwater management systems.

Explanation Change from PFY:

Although this is a new activity plan, the activity has been performed since 1970.

Impact(s) if Unfunded:

If unfunded, field data would not be processed and interpreted, and assessment of the most current groundwater conditions would not be possible. In addition, with the loss of well measurement data, it would be more difficult to project future water availability.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	6	6	6	6	-
8126	Regional Indirect Cost	2	2	2	2	-
8128	Office Indirect Cost	3	3	3	3	-
Total Federal Estimate:		11	11	11	11	-
Total Estimate:		11	11	11	11	-

Activity Name:	Aquatic Weed Research	Activity ID:	1001
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

To provide funding to administer the aquatic weed research to manage, develop and protect water and related resources. Aquatic and ditchbank weeds located in, on, and adjacent to water storage, conveyance, and distribution systems are a threat to native aquatic species diversity, irrigated agriculture, and to essential water uses, including municipal and industrial water, water-dependent recreation, and water conveyance and storage systems. Aquatic weeds also prevent timely delivery of water, increase the cost of delivering water, lower the quality and quantity of available water, and adversely affect fish. Direct annual losses caused by aquatic and ditchbank weeds exceeds \$500 million. An estimated 2 million acre-feet of water is lost annually due to aquatic weeds, which equates to a \$110 million loss in productive value.

This cooperative agreement provides basic and applied research on the growth and reproduction of such weeds as Hydrilla verticillata Royle (hydrilla), Egeria densa (egeria), and waterhyacinth; and of biological controls and herbicide efficacy.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without a program to effectively control or eradicate these pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. Waterways would be clogged, water quality and quantity would be reduced, the cost of delivering water would increase, the quality of aquatic habitat would decrease, and water-dependent recreation would be greatly reduced. The result could be substantial economic loss.

Activity Authorization:

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and Public Law 104-46

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	16	16	16	16	16
	Total Federal Estimate:	16	16	16	16	16
	Total Estimate:	16	16	16	16	16

Activity Name:	Lower Putah Creek Resource Management	Activity ID:	1101
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This plan includes tasks for natural resource management on lower Putah Creek associated with Reclamation's water rights permits #10657, #10658, and #10659. These water rights permits require field investigations, measurements, and studies on the resources of Putah Creek below Monticello Dam including but not limited to fisheries, channel morphology, instream flow, vegetation, and groundwater. This activity also provides funding to allow Reclamation to participate in stakeholder groups, including the Lower Putah Creek Coordinating Committee and others, in order to facilitate compliance with requirements outlined in the water rights permits. These activities are necessary to assure the continued delivery of water by Reclamation to Solano County Water Agency (SCWA). This plan also covers funds that are transferred to the USGS for maintenance and monitoring of stream gauges on Putah Creek and the Putah South Canal to comply with water right permits and to help Reclamation meet obligations to the environment and to the water users.

Explanation Change from PFY:

FY07 current request reflects the amount necessary to fund streamgaging costs only. FY08 request reflects the amount needed to fully accomplish fiscal year activities identified in description of activity.

Impact(s) if Unfunded:

If Reclamation is not able to fulfill responsibilities required by water right permits for the Solano Project, then those water rights would be in danger of revocation. Stream gauges would not be maintained or managed.

Activity Authorization:

The Solano Project was found feasible and authorized by the Secretary of the Interior on November 11, 1948, under provisions of Section 9 of the Reclamation Act of 1939. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Projects Act of 1939.

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	40	41	42	43	43
2100	Total Travel	1	1	1	1	1
2500	Other Services	50	50	50	51	51
8126	Regional Indirect Cost	11	12	12	12	13
8128	Office Indirect Cost	10	11	11	11	11
Total Federal Estimate:		112	114	116	117	119
Total Estimate:		112	114	116	117	119

Activity Name:	Hazardous Materials Program O&M, Investigation And Inspection Of	Activity ID:	41
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

To provide funding to develop and monitor the Hazardous Materials Program to protect water and related resources. Provides funding for acceptable compliance with CERCLA, RCRA, TSCA, Superfund, USTs (underground storage tanks) local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20% of BOR lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of CCAO.

Explanation Change from PFY:

Increased needs for hazardous waste cleanup are anticipated as concessions residents move out.

Impact(s) if Unfunded:

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

Activity Authorization:

- Clean Air Act (42 U. S. C. 7401 et seq) (1970), as amended
- Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)
- Clean Water Act (33 U.S.C. 1251 et seq.), as amended

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	12	12	13	14
2100	Total Travel	2	2	2	2	2
2500	Other Services	50	50	50	50	50
2600	Supplies & Materials	1	2	2	2	2
8126	Regional Indirect Cost	3	3	3	4	4
8128	Office Indirect Cost	3	3	3	4	4
Total Federal Estimate:		69	71	72	74	76
Total Estimate:		69	71	72	74	76

Activity Name:	Resource Management And Planning	Activity ID:	198
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

To provide funding to plan and manage Solano Project lands to protect water and related resources. Reclamation participates as a full partner in several broad planning efforts within the watershed. Such watershed planning efforts help to reduce cumulative affects on water quality, provide multiple use recreation opportunities, protect resource values, enhance rural lifestyles, provide wildlife viewing opportunities, cost share the development of resource management projects such as the development of wildlife habitat and wetland areas, and enhance visitor services and experiences within the region. Individually, agencies have limited capability but through partnerships resources are pooled and greater public use opportunities are possible. Reclamation will continue to be a full partner to ensure environmental protection, maintain high water quality standards, provide diverse recreation opportunities and to extend resource management capability.

All facilities below the Monticello Dam are operated and maintained by the Solano County Water Agency through the Solano Water District but the lands and facilities are owned and administered by Reclamation. Administrative activities performed by Reclamation include evaluating, developing, preparing, and negotiating contracts and agreements, conducting environmental reviews, researching and evaluating claims, processing easements and evaluating water right or use related issues. Land right disputes and requests for municipal and private canal crossings are referred to Reclamation for immediate resolution. The Water Agency looks to Reclamation for guidance and interpretation of land rights.

This activity also includes developing required land reports and surveys with the cooperation of other Federal agencies such as the U.S. Forest Service (USFS) and Bureau of Land Management (BLM) to either maintain, revoke, or withdraw public lands needed for Reclamation's facilities. Land resource management activities such as program administration, land use inventories, and Federal Land Management Policy Act reviews are accomplished through cooperation and contractual relationships with other Federal, State, and local agencies. Land records must be established, mapped, and maintained manually until a satisfactory computer program and equipment can be secured.

Explanation Change from PFY:

Impact(s) if Unfunded:

Inadequate funding would reduce planning, monitoring, suitability studies, and environmental assessments which could lead to incompatible land uses that result in increased resource degradation, uncontrolled public use, degrading of water quality, loss of cultural resources or lost of public use opportunities. Neglecting heavily or improperly used public resources could lead to increased costs of rehabilitation or the complete loss of resources. The increased demand from ever growing population centers visiting and using the resources at Lake Berryessa will produce higher levels of resource degradation.

If not funded, Reclamation will not be able to use other agency and Reclamation personnel to identify public safety problems, trespasses, and illegal activities on project lands early enough to prevent having to use unprogrammed monies and personnel to resolve known hazards, trespasses and environmental damage.

Reclamation is responsible for the Solano Project lands and facilities. Not responding to private citizens, local municipalities, outside governmental agencies, or other Federal agency requests on use issues would result in Congressional inquiries, public outcry, and lawsuits. This area covers three congressional districts.

Activity Authorization:

Reclamation Project Act of 1939
 Reclamation Development Act of 1974

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	163	163	167	170	175
2100	Total Travel	6	6	6	6	6
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	69	71	74	74	78
2600	Supplies & Materials	4	5	5	5	5
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	49	50	50	51	53
8128	Office Indirect Cost	49	50	50	51	44
Total Federal Estimate:		346	352	359	364	367
Total Estimate:		346	352	359	364	367

Activity Name:	Recreation & Concession Management	Activity ID:	233
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

To provide funding to administer the recreation and concession operations to manage, develop and protect water and related resources. This activity provides for the management, oversight, and development of Reclamation recreation sites and facilities at Lake Berryessa (Solano Project), the administration of commercial concession areas under management agreements, and administration of Lake Solano County Park and the Yolo County sites under managing partner agreements. Tasks may include the planning and management of recreation facilities and visitor services, recreation program administration, concession agreement administration, and grant program administration under the Reclamation and Recreation Management Act. The Lake Berryessa Recreation Area consists of 30,000 acres with the primary feature being the 20,000 acre lake with 165 miles of shore line. The lake is fully surrounded by 10,000 acres of Reclamation administered lands that provide diverse multiple use opportunities. The lake basin receives nearly 1.5 million visitors annually and is within an hour and a half to the San Francisco and Sacramento metropolitan areas. Activities are diverse and range from broad oversight through the development of policy to direct hands-on execution of projects necessary to protect and maintain resource values, provide quality visitor services, improve and enhance use opportunities, maintain visual and aesthetic quality, meet health and safety standards, uphold a public trust, and maintain existing and future public investments in Lake Berryessa. Recreational use opportunities vary and can be broadly placed in the following use categories: High Density Recreation Areas (concession areas), General Recreation (Reclamation operated day-use areas and campgrounds), Dispersed Recreation (Reclamation way-sides, trails and trail-heads) and Semi-Primitive areas which are either managed, operated and/or maintained by Reclamation or under partnership agreements.

The bulk of the administrative and oversight work occurs in the area of concession management and concession services planning. Concessions include seven full service resort areas with 1,500 long term exclusive use sites, trailer sites, restaurants, marinas, campgrounds, picnic areas, boat launching and rental facilities, stores, waste water systems, water treatment plants and other supporting infrastructure and services. Concession areas occupy approximately 1,000 acres of the Lake Berryessa Recreation Area. The seven resorts generate over 10 million dollars in revenue annually, with Reclamation receiving about \$300,000 dollars in franchise fees. Reclamation is responsible for compliance checks of facilities and services and monitoring conditions within the concession areas. A sample of activities include: site inspections, project application review and approval/denial, monitoring environmental, health and safety standards, conducting comparability studies from which to establish recreation fees, contract monitoring, concession area planning, conducting recreation surveys and feasibility studies, and developing prospectuses for new contracts.

Explanation Change from PFY:

Needed for Visitor Services Plan (VSP) implementation and increased level of recreation planning and management of Reclamation sites and facilities and Partner managed areas downstream of Monticello Dam.

Impact(s) if Unfunded:

Further impacts will include the continued degradation of Federal land in concession areas, exclusive use of highly desirable lake side areas will persist and Reclamation will not be prepared to provide direction for future concession operations that are deemed necessary and appropriate to meet public demand. When the contracts expire in 2009 the current concessionaires would have been on the lake for 50 years. Conditions have not appreciably improved since constructed in the early 1960's. Reclamation and the American public would miss an excellent opportunity to provide desirable facilities and services to meet a broader segment of the public. Recreation and Concession Management at Lake Berryessa represents half of the entire concessions program managed directly by Reclamation in the country. Partial funding would greatly diminish Reclamation's capability to be accountable for the health and welfare of the hundreds of thousands of visitor's visiting the lake. Reducing Reclamation's ability to monitor and inspect concessionaire facilities and services could increase environmental degradation, visitor and employee injuries, accidents, deaths and tort claims. Congress has given the Secretary the authority, responsibility and accountability to develop, operate and maintain such short-term recreational facilities as he deems necessary for the safety, health, protection and outdoor recreational use of the visiting public and reduced funding would diminish capability.

In addition to impacts to the concession program, reduced funding would impact the management and planning of Reclamation's recreation sites and facilities at Lake Berryessa. The Visitor Services Plan, expected to be complete by 2005, will also provide new direction for recreation opportunities outside of concession areas. Berryessa staff expect to be developing new non-motorized trails and support facilities, improving and protecting existing days use areas, and developing higher quality environmental education opportunities. Without appropriate funding levels, implementation of the Visitor Services Plan will not be adequate and Reclamation will fail to provide quality visitor services at Lake Berryessa.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974, Public Law 93-493, October 27, 1994, Title VI, ? 601.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	430	435	440	445	450
2100	Total Travel	6	7	7	7	7
2300	Rent Comm & Util	21	21	21	22	22
2500	Other Services	53	54	56	60	60
2600	Supplies & Materials	44	46	44	45	45
8126	Regional Indirect Cost	120	130	132	133	135
8128	Office Indirect Cost	120	130	132	133	135
Total Federal Estimate:		794	823	832	845	854
Total Estimate:		794	823	832	845	854

Activity Name:	Land Management And Conservation Partnerships	Activity ID:	885
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

To provide funding and matching funding to administer land management and conservation partnerships to protect water and related resources. Reclamation participates in several partnership efforts that include lands and waters within the Solano Project area. The Blue Ridge Berryessa Natural Area Conservation Partnership (BRBNA), the Putah Discovery Corridor Partnership (PCDC), and the Quail Ridge Partnership (QR). The BRBNA covers approximately 500,000 acres of land and includes partners from Federal, state and local land management agencies, private landowners, conservation organizations, interested citizens, concessionaires from Berryessa, land trusts, environmental organizations, recreation organizations, and University of California system staff. The PCDC covers the area between Monticello Dam and the Solano Diversion Dam and includes partners from Reclamation, several county parks departments, the irrigation district, the county water agency, University of California system staff, interested citizens, and the Lower Putah Creek Stream Keeper. The QR covers about 3,000 acres on the south end of Lake Berryessa and includes partners from Reclamation, Bureau of Land Management, California Department of Fish and Game, University of California Natural Reserve System, and the Quail Ridge Wilderness Conservancy.

Activities will include support of the partnerships through staff participation in meetings and planning and management efforts, granting monies through agreements, providing on-site management, purchasing supplies and/or equipment such as signs, brochures, sharing GIS data, and staff participation in education and outreach programs both on-site and in local communities.

Explanation Change from PFY:

Impact(s) if Unfunded:

As a Federal land owner/manager in the areas covered under these partnerships, it is imperative that Reclamation supports goals and objectives through fiscal means. If not fully funded, Reclamation's land and water areas may not be included in the cooperative management and conservation efforts. For some of the partnerships, Reclamation is the key land owner/manager and if this is not fully funded, the partnership might fold. Reclamation would lose opportunities to cost-share needed management and protection efforts as well as potentially lose managing partners currently managing under existing agreements.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	17	17	18	19	20
2500	Other Services	22	22	22	23	23
2600	Supplies & Materials	7	7	7	7	7
4100	Grants & Coop Agreemts	28	28	28	28	28
8126	Regional Indirect Cost	5	5	6	6	6
8128	Office Indirect Cost	5	5	6	6	5
Total Federal Estimate:		82	84	86	88	89
Total Estimate:		82	84	86	88	89

Activity Name:	Recreation And Wildlife Cost-Share Program	Activity ID:	1096
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

This work involves providing public use facilities, and fish and wildlife facilities for our managing partners at Lake Solano. Under the terms of our agreements with our managing partners, Reclamation has stated that they will cost-share on a 50/50 basis the planning and development of public use facilities on the federal estate at the above locations. Further Reclamation agreed to cost-share on a 75/25 basis, with 75 being the federal share, the planning and development of fish and wildlife facilities.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded, Reclamation would not be able to fulfill its responsibilities under the terms of the management agreements it has signed with its managing partners. These partners have agreed to manage Reclamation land with the provision that we will cost-share in the development of facilities and our disregard for this commitment may result in the project being turned back to Reclamation to manage directly.

Activity Authorization:

Recreation & Fish and Wildlife Enhancement Facilities under PL 89-72, Federal Water Project Recreation Act (16 USC 4601-12 to 4601-21), as amended by PL 102-575, Title XXVIII (16 USC 4601-31 to 4601-34), the Reclamation Recreation Management Act of 1992, for agreements with non-federal public bodies for projects to investigate, plan, design, construct, operate, maintain, modify, or otherwise provide for recreation and fish and wildlife enhancement facilities at Reclamation projects. Mandatory cost-sharing is required on the non-federal entity as stated in the Act, as amended.

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	7	8	9	6	7
2500	Other Services	55	60	66	50	55
8126	Regional Indirect Cost	2	3	3	2	2
8128	Office Indirect Cost	2	3	3	2	2
Total Federal Estimate:		66	73	80	60	66
Total Estimate:		66	73	80	60	66

Activity Name:	Endangered Species Act Compliance	Activity ID:	27
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

To provide funding to implement and comply with the Endangered Species Act and to manage, develop and protect water and related resources. By law, Reclamation must evaluate its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered; and if a species may be affected by the action Reclamation must consult with the Fish and Wildlife Service or the National Marine Fisheries Service, depending on the species affected. As part of the consultation FWS or NMFS may develop a biological opinion which sets forth reasonable and prudent alternatives that Reclamation may adopt to not jeopardize the continued existence of a species. This activity includes the evaluation, consultation, and compliance with any biological opinions as they relate to ongoing Reclamation activities such as: executing temporary water service contracts and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the Endangered Species Act. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

Activity Authorization:

Endangered Species Act of 1973, as Amended

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	23	24	25	26	27
2500	Other Services	36	36	37	37	37
8126	Regional Indirect Cost	7	8	8	8	8
8128	Office Indirect Cost	7	8	8	8	8
Total Federal Estimate:		73	75	77	79	80
Total Estimate:		73	75	77	79	80

Activity Name:	F&W Management & Development	Activity ID:	201
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

To provide funding to administer fish and wildlife habitat and riparian areas to manage, develop and protect water and related resources. Fish and wildlife management and development activities are focused on issues to manage, protect and enhance habitats for terrestrial and aquatic wildlife species and to provide protective measures for special status species. Special emphasis will be placed on the administration of a 2,000 acre wildlife management area in partnership with the California Department of Fish and Game (CDFG) to promote habitat enhancement, wildlife viewing opportunities and environmental education through interpretive outreach programs. Inundation of upland ecosystems to create the lake and past land use practices has led to the loss of wildlife habitat but has created an opportunity to enhance and develop riparian and wetland ecosystems that support species dependent on these habitats. Quality riparian and wetland habitats have disappeared at an alarming rate and we are in a unique position to provide for greater species richness and biological diversity by creating these type habitats. Providing for the protection and enhancement of fish and wildlife habitats on federal lands only benefits the future health and diversity of the ecosystem in which we live and provides for the enjoyment of these resources by the public. Within the target budget, plantings of species associated with riparian and wetland ecosystems will be accomplished to provide greater species diversity, protective cover and food. Opportunities for greater public enjoyment will also be completed such as the development of viewing stations.

Explanation Change from PFY:

Impact(s) if Unfunded:

Increased visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural systems and wildlife habitat. If wildlife habitat is not protected and enhanced, species such as the bald eagle and peregrine falcon will once again be threatened. The mere threat of loss of any species due to habitat destruction would be symptomatic of an ecosystem in decline. The destruction of habitat and land resources through such factors as overuse, compaction, erosion, negligence, malicious or inadvertent destruction or just poor planning can be corrected through sound programs that balance public enjoyment and education with sound management practices. Without sound management practices and broad interagency collaborative support, wildlife values could decline below recovery thresholds. Neglecting sound management practices at best leads to increased costs of rehabilitation but more often than not results in the complete loss of these resources for public enjoyment and dependant wildlife.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	60	62	64	66	66
2100	Total Travel	1	1	1	2	2
2300	Rent Comm & Util	4	4	4	4	4
2600	Supplies & Materials	48	49	49	48	50
8126	Regional Indirect Cost	18	19	19	20	20
8128	Office Indirect Cost	15	19	19	20	20
Total Federal Estimate:		146	153	156	159	161
Total Estimate:		146	153	156	159	161

Activity Name:	A D M S- Accessibility Reviews	Activity ID:	157
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs, and the facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards, and to record that information.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation will be unable to assure the public that its facilities, lands, and programs are accessible. In addition, Reclamation will be unable to provide input to ADMS, which Reclamation as an agency developed and promotes, and is being used by other Interior and non-Interior agencies.

Activity Authorization:

Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C., 4151 et seq.); Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat. 355 (29 U.S.C. 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments of 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and Americans with Disabilities Act Accessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 U.S.C. 12101 et seq.), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17. Reclamation Development Act of 1974, PL 93-493.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	4	5	5	5	-
2100	Total Travel	1	1	1	1	-
2500	Other Services	1	1	1	1	-
2600	Supplies & Materials	-	-	-	-	-
8126	Regional Indirect Cost	1	1	1	1	-
8128	Office Indirect Cost	1	1	1	1	-
Total Federal Estimate:		8	9	10	10	-
Total Estimate:		8	9	10	10	-

Activity Name:	Monticello & Putah Diversion Dams - Operations & Instrumentation	Activity ID:	185
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4T

To provide funding to conduct exams of Monticello and Putah Diversion Dams to manage, develop and protect the water and water related resources. Instrumentation is required at Monticello Dam & Putah Diversion Dam as a part of the Safety of Dams Program and instrumentation requirements for each are listed on an L-23. The Central California Area Office (CCAO) needs to coordinate instrumentation between Solano Irrigation District (SID), Mid-Pacific Region Field Operations Branch (MP-220) and the Denver Technical Service Center (TSC). MP-200 is to read EDM targets and triangulation semi-annual in August and January. Instrumentation was transferred to CCAO during reorganization but funding was not included.

Monticello Dam and Powerplant and Putah Diversion Dam are operated and maintained by SID and funded by the Solano County Water Agency (SCWA). CCAO acquired responsibility for the dams during reorganization of the Mid-Pacific Region when the Solano Project was placed under the jurisdiction of the CCAO. The dam is owned by Reclamation who retains ultimate responsibility. CCAO coordinates with SID and other government agencies to resolve any problems that may occur with normal or flood control operations. CCAO also assists the SID in the development and review of SOPs and preventative maintenance programs to ensure that they are acceptable to Reclamation. CCAO used to be responsible for making funding available to finance work done by MP-430 on facility reviews and examinations, oversight of Class C facilities, bridge inspections, Dam Operators Training, underwater inspections, instrumentation of facilities and post earthquake inspections. The new water contract for water with the SCWA now has wording that allows SCWA to be charged directly for inspections but does not cover instrumentation or Dam Operators Training.

Explanation Change from PFY:

Impact(s) if Unfunded:

If a problem were to develop in the foundation of the dams, it is likely that it would be detected in the instrumentation readings and further investigation would most likely be able to fix the problem before a dam failure occurred or other serious problem were to develop. If not funded or only partially funded, the oversight and coordination with SID may not be adequate to ensure that they are properly operating the dams and staying current with Reclamation maintenance programs and policies. Reclamation is ultimately responsible for the safe operation of the dams. A problem with the dam could have an adverse effect on water supplied from the dams.

Activity Authorization:

P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945. Document 65, 81 st Congress.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	4	4	5	5	5
2100	Total Travel	1	1	1	1	1
8000	Allots, Advncmnts,& Other Credits	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		10	10	11	11	11
Total Estimate:		10	10	11	11	11

Activity Name:	Recreation Facilities Operation & Maintenance	Activity ID:	205
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

8/8/05: Combined activity plan #205 (formerly Recreation Facilities Operations) and #208 (Maintenance of Recreation Facilities) into this plan and retitled it Recreation Facilities Operation & Maintenance. Budget requests for the two plans are combined into this one plan beginning FY08; prior year requests will remain within the individual plans.

Facility operations include day-to-day activities to operate, maintain, and manage land and water resources, recreational facilities and provide for visitor services for those resources developed, maintained and administered by Reclamation at Lake Berryessa. Day to day activities include visitor service information, water safety contacts, supervision of a permanent and seasonal work force, patrols to ensure visitor safety and compliance with sound management practices, law enforcement and fire suppression agreements and contracts, and search and rescue activities, and visitor education activities to promote resource stewardship. Other functions include operating, maintaining, and servicing of full service day-use and camping facilities, public launch site, floating restroom facilities, lake surface buoys, road pull-outs, Visitor Center, Water Education and Information Station, and Entrance Station. Day-to-day activities also include maintaining the grounds.

Lake Berryessa facilities supporting recreational use activities consist of a variety of buildings, appurtenant structures and roads which include: 9 buildings that make up the administrative headquarters complex (such as repair facility, water treatment plant, and visitor center), a 10 slip marina, road side rests, public boat launch and parking area, 27 restroom facilities, 20 miles of improved gravel or paved roads, 13 parking lots, hiking trails and foot bridges, over 100 miles of fences, 100 picnic sites with tables, grills and trash receptacles and appurtenant and support features such as landscaping, steps and handrails. The facilities have been on site since 1983 and represent a 5 million dollar public investment (1983 dollars). Annual operation and maintenance activities are required to maintain the public investment, sustain environmental values, make timely replacements, upgrades and modifications to meet health and safety standards and to enhance visitor appreciation and enjoyment of the recreation area. Preventative maintenance is a key component of facilities operations to ensure scheduled repairs and replacements to reduce overall maintenance costs.

Explanation Change from PFY:

Beginning in FY08, activity plan #205 and #208 were combined into one plan (#205) which has been retitled Recreation Facilities Operation & Maintenance.

Increased usage of public facilities has resulted in more vandalism, trash, wear on facilities and threats to the local resource. Two more floating restrooms have been placed on the water to mitigate increased boater usage (for a total of 5). Additional funds will be used partly to secure contract services to perform janitorial maintenance in the day use area and on the water to clean 5 floating restrooms. Increased boat and road patrols will help reduce dumping and vandalism. The waterway hazard marking program requires increased maintenance to provide safe boating for the public. Additional public outreach programs in the park and in local communities will provide education and awareness of the resource and help reduce the negative effects on the lake. Additional authority has facilitated critical law enforcement agreements with other agencies. Fire suppression agreements will require upfront costs. Improved staff training and response capabilities will improve visitor safety around the lake.

Impact(s) if Unfunded:

Further reduced funding would result in higher maintenance and rehabilitation costs and could cause significant degradation to resource values. If not fully funded, operational services would not provide a high degree public health and safety, a full range of multiple uses, nor a healthy enjoyable environment in which to recreate. Reduced operational services would also result in deteriorating facilities thus very costly repairs and/or permanent closures.

Regular recurring maintenance protects the public investment and extends the useful life of the existing structures and facilities to meet safety requirements. Reduction in the program would reduce the contracting capability for specialized skills necessary to perform preventative maintenance.

Activity Authorization:

Reclamation Project Act of 1939
 Reclamation Development Act of 1974
 PL 93-493, October 27, 1974, Title VI

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	810	835	860	884	907
2100	Total Travel	7	8	8	8	9
2200	Total Transportation	8	8	8	9	9
2300	Rent Comm & Util	64	65	65	65	65
2500	Other Services	64	66	66	66	66
2600	Supplies & Materials	70	71	71	71	71
3100	Equipment	84	85	86	90	90
8126	Regional Indirect Cost	242	251	258	261	272
8128	Office Indirect Cost	242	251	258	261	272
Total Federal Estimate:		1,591	1,640	1,680	1,715	1,761
Total Estimate:		1,591	1,640	1,680	1,715	1,761

Activity Name:	Equipment / Vehicle Maintenance	Activity ID:	221
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4Q

This activity provides the necessary support to maintain and repair heavy and light duty vehicles, boats, capitalized property and computer and telecommunication equipment including the local area network. Routine and fairly basic repairs are completed by Reclamation staff while the more complex and technical maintenance requirements are completed through maintenance service contracts. The Lake Berryessa vehicle fleet consists of 35 vehicles ranging from several vessels, to heavy and light duty vehicles to heavy equipment plus computer and telecommunication support and maintenance of capitalized property.

Explanation Change from PFY:

Heavy equipment and vehicles are both old and mismatched to task. Acquisition of new, better matched units is needed to improve efficiency. The replacement schedule has been insufficient in the past to keep up with deterioration resulting in high upkeep costs and increased downtime. This becomes disruptive and requires extra time to accommodate.

Impact(s) if Unfunded:

Further reductions will cause vehicles that did not meet safety standards to not be available to meet mission objectives. Reduced funding would result in vehicle/equipment use prioritization that may not meet the needs to sufficiently maintain a high degree of serviceability of park resources thus reflecting negatively on Reclamation as public land managers. For example, if two pieces of heavy equipment both need maintenance and funding limitations will only enable maintenance for one piece, choices as to what work will be deferred will have to be made. Limited funding would also reduce contractual services which is needed to maintain computer and communication equipment and technical aspects of to days equipment. The existing telephone system is prone to failure and is not standard with other CCAO systems, making service difficult.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974, Public Law 93-493, October 27, 1974, Title VI, ? 601 .

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	32	33	35	38	38
2200	Total Transportation	1	1	1	2	2
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	50	51	51	51	51
2600	Supplies & Materials	21	22	22	22	22
3100	Equipment	51	52	52	53	53
8126	Regional Indirect Cost	10	10	10	12	12
8128	Office Indirect Cost	10	10	10	12	12
Total Federal Estimate:		177	183	186	192	192
Total Estimate:		177	183	186	192	192

Activity Name:	Lake Berryessa - Safety	Activity ID:	239
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

Funding required to maintain an active and comprehensive safety & health program. Funding is used to maintain subscriptions and membership with professional associations such as the National Fire Protection Association, National Water Safety Congress, Association Society of Safety Professionals, and etc. Funding is used to accomplish exposure monitoring and laboratory analysis of sampling media. Funding is used to arrange for special and specific safety and health speakers and training sessions to meet program goals and annual action plan objectives. Funding is used to purchase training and awareness and promotional materials, reproduction, etc. Funding may be used to establish an IDIQ contract to accomplish physical site condition improvements that do not receive high priority through the MAXIMO work order system.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to fund will prevent the facility from maintaining a comprehensive program which creates employee awareness, provides adequate equipment, required sampling, and etc.

Activity Authorization:

Public Law 91-596, Occupational Safety and Health Act of 1970; Executive Order 12196, Occupational Safety and Health Programs for Federal Employees; Title 29 Code of Federal Regulations, Part 1960; Department of Interior Safety and Health Handbook, 485 DM; Reclamation Manual SAF-P01, Occupational Safety and Health Program.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	11	12	13	13
2400	Printing and Repro	2	2	2	3	3
2500	Other Services	22	22	22	22	22
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	3	4	4	4	4
8128	Office Indirect Cost	3	4	4	4	4
Total Federal Estimate:		50	52	54	56	56
Total Estimate:		50	52	54	56	56

Activity Name:	Lake Berryessa - Security	Activity ID:	988
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

To maintain a comprehensive Security Program for the Lake Berryessa facilities. The activities involve physical improvements to harden the facility against unauthorized access, reduction in vandalism, etc. Update and maintain closed circuit TV, monitors, Intrusion Alarm Systems, employee ID, lighting, gates, etc.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation facilities will not be protected against vandalism and terrorist attack as required by DOI Law Enforcement Policy.

Activity Authorization:

444DM 1, Physical Protection and Building Security

Executive Order 13010, Critical Infrastructure Protection

Presidential Memorandum on the Protection of Federal Facilities date June 25, 1995; 43CFR423, Public Conduct on Bureau of Reclamation Lands and Projects.

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	30	32	33	34	35
2400	Printing and Repro	2	2	2	2	2
3100	Equipment	50	50	50	51	52
8126	Regional Indirect Cost	10	11	11	11	12
8128	Office Indirect Cost	10	11	11	11	12
Total Federal Estimate:		102	105	107	109	113
Total Estimate:		102	105	107	109	113

Activity Name:	Deferred Maintenance Repair And Rehabilitation	Activity ID:	609
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

This activity plan represents a grouping of ongoing repair and rehabilitation projects which are necessary for the continued maintenance of Lake Berryessa facilities. By replacing the individual activities with a consolidated activity plan, a necessary degree of flexibility will be worked into the activity plan, allowing for changes in scheduled work to address current needs, requirements and emergencies.

Safety and Health: The existing redwood potable water fifty thousand (50,000) gallon holding tanks are in need of replacement. In order to assure a safe, secure, and reliable potable water supply, these tanks must be replaced with a single one hundred thousand (100,000) gallon stainless steel or poly-lined steel tank.

Energy Retrofit: Install an energy-efficient solar water preheating system to supply domestic hot water for the dormitory building, in addition to replacing the dormitory tile roof in accordance with our cyclic maintenance plan.

Environmental Compliance: Construct vehicle wash rack with an oil/water separator to conform to Federal and state regulations and our environmental management plan. This is necessary for ISO certification.

Deferred Maintenance: Provide additions to and repair of existing trail network, with the aim of providing an increase in the diversity of visitor recreational opportunities.

Explanation Change from PFY:

Funds requested in FY08 reflect the amount needed to maintain a schedule of deferred maintenance repairs in a timely manner, as well as conforming to federal and state regulations and our environmental management plan.

Impact(s) if Unfunded:

There is a potential for loss of potable water serving the facilities including administrative areas and public use areas such as Oak Shores and Smittle Creek and loss of fire protection capabilities with potential failure of deteriorating redwood tanks.

Non-compliance of drinking water regulations may occur with continued use of substandard tanks.

Reclamation will not meet our Environmental Management Plan, will continue to rely solely on grid for energy, and will fail to set the standard for lake-wide compliance with environmental objectives and Executive Orders. In addition, it is Reclamations goal to meet the ISO standard for facilities and become a model for sustainable practices.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	51	51	51	-	-
2500	Other Services	350	375	390	-	-
3100	Equipment	45	45	45	-	-
3200	Land & Structures	85	85	85	-	-
8126	Regional Indirect Cost	16	16	16	-	-
8128	Office Indirect Cost	16	16	16	-	-
Total Federal Estimate:		563	588	603	-	-
Total Estimate:		563	588	603	-	-

Activity Name:	Accessibility Corrective Maintenance	Activity ID:	739
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

To provide funding to develop or retrofit water and water related facilities to meet accessibility requirements. Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, providing accessible recreation facilities, and providing accessible work areas. May include retrofits to public recreation areas managed by Solano County and concession areas.

Explanation Change from PFY:

Impact(s) if Unfunded:

There is a risk of legal challenge. Would not meet goals set by the President, Secretary of Interior and Commissioner. All Reclamation retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits to date.

Activity Authorization:

Architectural Act and Rehabilitation Act

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	500	500	500	-	-
	Total Federal Estimate:	500	500	500	-	-
	Total Estimate:	500	500	500	-	-

Activity Name:	Trailer And Shoreline Structure Removal	Activity ID:	989
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

This is a contingency fund to assure payment for the removal of abandoned trailers, structures and other public health and safety hazards. A significant quantity of unauthorized shoreline development and trailers are expected to remain after the existing seven concession contracts expire at Lake Berryessa. Reclamation will be tasked to remove all structures and debris and restore the shoreline area before new concession operations can be established. The structures consist of failing retaining walls, navigation hazards at the water line, old trailers, old docks and many unsafe remnants of previous attempts to harden the shoreline. There may also be a number of trailers left in other areas inside the concessions.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to fund this activity will result in unsafe conditions throughout the former concessions which in turn create unattractive nuisances resulting in significant liability issues for Reclamation and would significantly impair Reclamation's ability to attract a quality contractor and managing partner. New concession operations could not begin with existing conditions along the shoreline. These concessions account for seven boat ramps and most of the public facilities on Lake Berryessa. Reclamation would not be able to provide adequate user access to Lake Berryessa if concession contracts are delayed due to these conditions.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974, Public Law 93-493, October 27, 1994, Title VI, para. 601

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	14,300	-	-	-	-
	Total Federal Estimate:	14,300	-	-	-	-
	Total Estimate:	14,300	-	-	-	-

Activity Name:	Facility Examination	Activity ID:	1021
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Examination of the Region's facilities including Review of Operation and Maintenance Examinations of Class B facilities and appurtenances, oversight of Class C facilities, Bridge inspections, Dam Operators Training, instrumentation of facilities and post earthquake inspections.

Explanation Change from PFY:

Impact(s) if Unfunded:

Activity Authorization:

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	-	-	-	-
2400	Printing and Repro	1	-	-	-	-
2600	Supplies & Materials	1	-	-	-	-
8126	Regional Indirect Cost	3	-	-	-	-
8128	Office Indirect Cost	3	-	-	-	-
Total Federal Estimate:		18	-	-	-	-
Total Estimate:		18	-	-	-	-