

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.
0416 - CVP, Trinity River Division (NC-100)														
0416 - A10 - Water & Energy Management & Development														
287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	209	219	228		239	251	264	277
292	Reservoir Ecology And Water Modeling	S	2	Yes	NC-100	Smith	154	156	-		-	-	-	-
324	Water Conservation	C	2	No	NC-100	Perkins	47	15	42		45	46	47	48
A10 - Approp Subtotal:							410	390	270		284	297	311	325
0416 - A20 - Land Management & Development														
293	Hazardous Materials Management Program	L	2	Yes	NC-100	Varnier	100	100	100		100	100	100	100
759	Land Management Activities	L	2	Yes	NC-100	Peetz	47	58	32		32	32	32	32
A20 - Approp Subtotal:							147	158	132		132	132	132	132
0416 - A30 - Fish & Wildlife Management & Development														
1054	Trinity River Restoration - Program Administration	F	2	No	NC-100	Schleusner	2,764	1,942	2,019		2,084	2,175	2,944	2,297
1055	Trinity River Restoration - Modeling And Analysis	F	2	No	NC-100	Wittler	1,725	1,971	2,142		2,222	2,297	2,379	2,462
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	No	NC-100	Solbos	2,575	3,348	4,706		4,873	5,043	5,220	5,401
A30 - Approp Subtotal:							7,064	7,261	8,867		9,179	9,515	10,543	10,160
0416 - A40 - Facilities Operation														
323	Trinity Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	667	680	703
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Ball	-	-	-		-	787	836	860
327	Spring Creek Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	677	735	800
328	Lewiston Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	356	401	414
329	Trinity Dam	N	1	Yes	NC-100	Ball	393	400	407		420	428	476	490
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Ball	-	-	-		-	356	401	412
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Ball	386	398	410		422	436	454	467
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Ball	400	412	425		438	452	468	481
333	Buckhorn Dam	N	1	Yes	NC-100	Ball	191	195	199		205	209	221	228
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,761	1,802	1,856		1,911	1,969	2,027	2,108
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Pederson	11	11	11		11	11	11	-
A40 - Approp Subtotal:							3,142	3,218	3,308		3,407	6,348	6,710	6,963
0416 - A50 - Facilities Maintenance & Rehabilitation														
335	Life Safety Code	M	2	Yes	NC-100	Gardner	100	200	200		200	200	200	200
A50 - Approp Subtotal:							100	200	200		200	200	200	200
0416 - Project Subtotal:							10,863	11,227	12,777		13,202	16,492	17,896	17,780
Report Total:							10,863	11,227	12,777		13,202	16,492	17,896	17,780

* before the Activity ID denotes a New-Start Activity.

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.
	A10 - Approp Total:						410	390	270		284	297	311	325
	A20 - Approp Total:						147	158	132		132	132	132	132
	A30 - Approp Total:						7,064	7,261	8,867		9,179	9,515	10,543	10,160
	A40 - Approp Total:						3,142	3,218	3,308		3,407	6,348	6,710	6,963
	A50 - Approp Total:						100	200	200		200	200	200	200
	Report Total:						10,863	11,227	12,777		13,202	16,492	17,896	17,780

Activity Name:	Water Quality Monitoring	Activity ID:	287
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Monitoring of Spring Creek and Sacramento River waters for pollutants from the Iron Mountain Mine Superfund acid mine discharge. In support of Central Valley Operations, satellite telemetered water quality continuous monitoring stations located on the Trinity River and tributaries are calibrated, maintained, repaired and/or replaced. Data is reported and collected for water quality parameters to determine compliance with current water quality standards, statutes, regulations, plans, and/or policies and to provide data for trend analysis and historical comparisons. Monitoring of water quality parameters in Lewiston, Trinity, and Whiskeytown Reservoirs. Maintain quality controls/assurances on data and related equipment.

Explanation Change from PFY:

Increase is a direct result of increases in personnel compensation and supplies and services.

Impact(s) if Unfunded:

Endangered salmon and steelhead would be affected. Compliance requirements under the ESA, Spring Creek MOU, California Water Rights Order 90-5, the Trinity Restoration Program and the California Basin Plan would not be met. The inability to monitor real time changes would impact water management decisions including trans-basin diversions. Management of Spring Creek discharge would not be fully realized without real time analytical capabilities.

Activity Authorization:

PL 84-386, Trinity River Division, Central Valley Project, August 12, 1955. PL 90-205, PL 93-205, Endangered Species Act of 1973; Memorandum of Understanding among State Water Resources Control Board, United States Water and Power Resources Service, and the Department of Fish and Game to implement actions to protect the Sacramento River system from heavy metal pollution from Spring Creek and adjacent watersheds, January 1980; California State Water Resources Control Board Order 90-5.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	111	117	122	128	134
2500	Other Services	30	32	34	36	37
2600	Supplies & Materials	21	22	23	24	26
8126	Regional Indirect Cost	33	34	36	38	40
8128	Office Indirect Cost	33	34	36	38	40
Total Federal Estimate:		228	239	251	264	277
Total Estimate:		228	239	251	264	277

Activity Name:	Water Conservation	Activity ID:	324
Project/Division:	0416 - CVP, Trinity River Division (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), Section 3405 of Public Law 102-575, the Central Valley Project Improvement Act (CVPIA), and water service and repayment contracts. Assistance is provided to contractors in the water conservation planning process. Contractor's plans and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to contractors 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. An increase in review activities and grant requests are anticipated as a result of the completion of the Regional Water Conservation planning efforts.

Impact(s) if Unfunded:

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:

Public Law 102-575, Title 34, Section 3405; Public Law 97-293 (RRA)

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	18	19	20	21	22
2100	Total Travel	3	3	3	3	3
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	9	9	9	9	9
8126	Regional Indirect Cost	5	6	6	6	6
8128	Office Indirect Cost	5	6	6	6	6
Total Federal Estimate:		42	45	46	47	48
Total Estimate:		42	45	46	47	48

Activity Name:	Hazardous Materials Management Program	Activity ID:	293
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

Handle, collect, characterize, store, and/or dispose of hazardous materials and wastes throughout the Northern California Area Office (NCAO). RCRA mandates a "cradle to grave" responsibility for hazardous waste. RCRA and State regulations contain requirements regarding the proper labeling, storage, handling and ongoing disposal of hazardous wastes, and Reclamation facilities are generators of waste including solvents, waste oil (regulated as a hazardous waste in California), paints and thinners, oily rags, pesticides, toner and laboratory chemicals, etc. Updates and revisions of Spill Prevention control and countermeasure plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, characterize and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.

Explanation Change from PFY:

There are no changes from prior year plans.

Impact(s) if Unfunded:

If not fully funded, Reclamation may face fines and penalties for failure to properly clean up hazardous materials. Failing to clean up hazardous materials may endanger water resources, the environment and public health.

Activity Authorization:

RCRA, CERCLA, CWA

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	21	21	21	21	21
2500	Other Services	35	35	35	35	35
2600	Supplies & Materials	32	32	32	32	32
8126	Regional Indirect Cost	6	6	6	6	6
8128	Office Indirect Cost	6	6	6	6	6
Total Federal Estimate:		100	100	100	100	100
Total Estimate:		100	100	100	100	100

Activity Name:	Land Management Activities	Activity ID:	759
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

Activities include issuance and administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Reduced funding requested as experience has shown that most land management activities are occurring in the Sacramento River Division and one realty position has been moved to assist with water contract administration and water conservation activities.

Impact(s) if Unfunded:

If not fully funded, lands will not be properly administered and subject to trespass, misuse, vandalism, illegal dumping of trash and and/or hazardous waste, and vandalism.

Activity Authorization:

Reclamation Act of 1902 and the Reclamation Project Act of 1939

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	15	15	15	15	15
2100	Total Travel	3	3	3	3	3
2200	Total Transportation	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		32	32	32	32	32
Total Estimate:		32	32	32	32	32

Activity Name:	Trinity River Restoration - Program Administration	Activity ID:	1054
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification and monitoring. All projects incorporate an adaptive management approach. Fishery restoration is a tribal trust responsibility of the Department of Interior.

This sub-activity includes program administration elements for all aspects of the Restoration Program, including salary and benefits, office operations, travel, vehicle expenses, supplies and materials, both office and field equipment, and support costs for the Trinity Management Council and Trinity Adaptive Management Working Group. It is an essential element of implementing Reclamation's share of the larger Trinity River Restoration Program that is supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple Tribal, federal, state, and local entities.

Explanation Change from PFY:

The fiscal year 2008 Activity Plan has changed from the FY 2007 Plan in the following ways: 1) increased lease costs due to an office expansion are included; 2) cost of living increases are incorporated for staff salary/benefits (3.5%); and 3) adjustments for inflation in Object Class 2500 (grants, agreements, contracts) are included (3.5%). Note: Adjustments of this type were first included in FY 2006, following no adjustments in FY 2002-2005.

Impact(s) if Unfunded:

Program administration allows for continuation of the fully staffed Weaverville field office (15 employees) which is responsible for administrative, technical, and scientific support to the multi-agency program. It also provides funding for participation of Trinity Management Council member agencies and Tribes, and support of the Trinity Adaptive Management Working Group (federal advisory group). The effective and productive operations of the Restoration Program would be adversely impacted if this sub-activity were unfunded.

Activity Authorization:

PL 84-386, Trinity River Division, Central Valley Project, August 12, 1955; PL 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by PL 104-143, May 15, 1996; PL 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	337	349	384	374	387
2100	Total Travel	80	80	80	800	80
2200	Total Transportation	10	10	10	10	10
2400	Printing and Repro	6	6	6	6	6
2500	Other Services	1,349	1,396	1,444	1,495	1,547
2600	Supplies & Materials	35	35	35	35	35
8126	Regional Indirect Cost	101	104	108	112	116
8128	Office Indirect Cost	101	104	108	112	116
Total Federal Estimate:		2,019	2,084	2,175	2,944	2,297
Total Estimate:		2,019	2,084	2,175	2,944	2,297

Activity Name:	Trinity River Restoration - Modeling And Analysis	Activity ID:	1055
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification and monitoring. These projects are designed to enhance river geomorphology and improve fishery habitat conditions. These projects will also increase rearing habitat which is the limiting factor for river fishery production. All projects incorporate an adaptive management approach. Fishery restoration is a tribal trust responsibility of the Department of Interior.

This sub-activity includes predictive modeling, monitoring, analysis and evaluation for the Restoration Program, including both short-term monitoring and longer-term studies critical to the adaptive environmental assessment and management premise of the program. It includes those elements of Reclamation's share of the larger Trinity River Restoration Program that are supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple Tribal, federal, state, and local entities.

Explanation Change from PFY:

The fiscal year 2008 Activity Plan has changed from the FY 2007 Plan in that adjustments for inflation in Object Class 2500 (grants, agreements, contracts) are included (3.5%). Note: Adjustments of this type were first included in FY2006, following no adjustments in FY 2002-2005.

Impact(s) if Unfunded:

This sub-activity allows for continuation of a comprehensive monitoring, modeling, and analysis program that is vital to the adaptive management nature of this multi-agency program. It provides funding for Trinity Management Council member agencies and Tribes, and other consultants and specialists to develop and apply the scientific basis for management actions. The ability to produce scientifically defensible management recommendations would be seriously reduced if this sub-activity were unfunded.

Activity Authorization:

PL 84-386, Trinity River Division, Central Valley Project, August 12, 1955; PL 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by PL 104-143, May 15, 1996; PL 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	447	462	478	495	512
2500	Other Services	1,431	1,482	1,533	1,586	1,642
8126	Regional Indirect Cost	132	139	143	149	154
8128	Office Indirect Cost	132	139	143	149	154
Total Federal Estimate:		2,142	2,222	2,297	2,379	2,462
Total Estimate:		2,142	2,222	2,297	2,379	2,462

Activity Name:	Trinity River Restoration - Rehabilitation Implementation	Activity ID:	1056
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification and monitoring. These projects are designed to enhance river geomorphology and improve fishery habitat conditions. These projects will also increase rearing habitat which is the limiting factor for river fishery production. Work includes the monitoring and NEPA compliance for these projects. This budget also includes administration and the maintenance of projects in Grass Valley Creek and other tributaries.

This sub-activity includes rehabilitation and restoration construction elements of the Restoration Program, including planning, environmental compliance, design, and implementation of habitat improvement projects, sediment management, and gravel introduction. It is an essential element of implementing Reclamation's share of the larger Trinity River Restoration Program that is supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple Tribal, federal, state, and local entities. Specific activities include the construction of 8 channel rehabilitation projects, up to 10,000 cubic yards of coarse sediment introduction into the river, and floodplain structure modifications to allow the extremely wet year release of 11,000 cfs from Lewiston Dam.

Explanation Change from PFY:

The fiscal year 2008 Activity Plan has changed from the FY 2007 Plan in the following ways: 1) within Rehabilitation Implementation, the bridge modifications and most floodplain infrastructure improvements are assumed completed and lower costs are included for those remaining tasks; 2) a full program of mechanical channel rehabilitation (8 sites per year) is assumed with completion of Phase 1 by 2008 and Phase 2 by 2011; and 3) adjustments for inflation in Object Class 2500 (grants, agreements, contracts) are included (3.5%). Note: Adjustments of this type were first included in FY 2006, following no adjustments in FY 2002-2005.

Impact(s) if Unfunded:

Rehabilitation and Implementation must stay on schedule to obtain the full benefits of increased dam releases. If this sub-activity were unfunded, essential spawning and rearing habitat projects would not be completed, with resulting delays in recovery of the salmon and steelhead fisheries.

Activity Authorization:

PL 84-386, Trinity River Division, Central Valley Project, August 12, 1955; PL 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by PL 104-143, May 15, 1996; PL 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	452	468	484	501	518
2500	Other Services	3,986	4,125	4,269	4,419	4,573
8126	Regional Indirect Cost	134	140	145	150	155
8128	Office Indirect Cost	134	140	145	150	155
Total Federal Estimate:		4,706	4,873	5,043	5,220	5,401
Total Estimate:		4,706	4,873	5,043	5,220	5,401

Activity Name:	Trinity Dam	Activity ID:	329
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of the Trinity Dam structure, outlet facilities and associated control and monitoring equipment.
Continued monitoring and maintenance of adjacent land slide areas. Also includes costs for stream gages.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Central Valley Project and the Trinity River. The Trinity Dam provides flood control, agricultural and municipal water supplies and fishery mitigation flows in both the Sacramento and Trinity Rivers. Failure to properly maintain and operate this structure will impair these capabilities by allowing degradation of the structure and its installed equipment.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	209	213	200	225	232
121H	OWCP	20	20	10	10	10
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	15	16	42	45	46
2600	Supplies & Materials	32	38	46	50	52
8126	Regional Indirect Cost	61	62	60	68	70
8128	Office Indirect Cost	60	61	60	68	70
Total Federal Estimate:		407	420	428	476	490
Total Estimate:		407	420	428	476	490

Activity Name:	Spring Creek Debris Dam	Activity ID:	331
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Continued operation and maintenance of Spring Creek Debris Dam structure, outlet facilities and associated control and monitoring equipment.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Sacramento River. The Dam provides the flexibility to meter Acid Mine Drainage into the Sacramento River at a rate which will not violate water quality standards or adversely impact downstream fisheries. Failure to maintain this capability will result in violation of water quality standards and damage to the Sacramento River Ecosystem.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	215	220	230	240	247
121H	OWCP	20	20	10	10	10
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	17	15	23	25	26
2600	Supplies & Materials	18	25	25	25	26
8126	Regional Indirect Cost	65	66	69	72	74
8128	Office Indirect Cost	65	66	69	72	74
Total Federal Estimate:		410	422	436	454	467
Total Estimate:		410	422	436	454	467

Activity Name:	Whiskeytown Dam & Reservoir	Activity ID:	332
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of Whiskeytown Dam structure, intake and outlet works, supervisory control and monitoring equipment, the Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and JF Carr Powerhouse Buoy lines.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water operations. In addition to flood control, Whiskeytown Reservoir serves as a conduit for water temperature control flows into Sacramento River. Failure to provide appropriate level of funding will result in reduced maintenance in all areas. Temperature control devices, which are high maintenance items, will become less reliable and effective, impacting water temperature operations in support of fishery mitigation programs. Loss of irrigation water supplies.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	210	220	225	230	237
121H	OWCP	20	20	20	20	20
2500	Other Services	40	42	44	45	46
2600	Supplies & Materials	35	32	33	35	36
8126	Regional Indirect Cost	60	62	65	69	71
8128	Office Indirect Cost	60	62	65	69	71
Total Federal Estimate:		425	438	452	468	481
Total Estimate:		425	438	452	468	481

Activity Name:	Buckhorn Dam	Activity ID:	333
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of the Buckhorn Dam structure, outlet facilities and associated control and monitoring equipment.

Explanation Change from PFY:

Impact(s) if Unfunded:

Buckhorn Dam was constructed in concert with the Trinity River Restoration Program. The primary function of the facility is to impound decomposed granite to prevent its entry into the Trinity River mainstream, as well as to provide regulated flows into Grass Valley Creek. Failure to maintain these capabilities will have a negative impact on the Grass Valley Creek Fishery and the spawning beds in the Trinity River, which will adversely effect the salmon and steelhead trout populations indigenous to that river. In addition, there are entities downstream of Buckhorn Dam which utilize Grass Valley Creek as a water supply.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	98	100	105	110	113
2100	Total Travel	3	5	5	5	5
2500	Other Services	20	20	15	20	21
2600	Supplies & Materials	20	20	20	20	21
8126	Regional Indirect Cost	29	30	32	33	34
8128	Office Indirect Cost	29	30	32	33	34
Total Federal Estimate:		199	205	209	221	228
Total Estimate:		199	205	209	221	228

Activity Name:	Trinity River Fish Hatchery	Activity ID:	334
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4G

Funding for the operation and maintenance of the Trinity River Fish Hatchery (TRFH) is provided by Reclamation, while the functional operation of the hatchery is the contractual responsibility of the California Department of Fish and Game. The TRFH mitigates for the loss of anadromous fish habitat resulting from the construction of the Lewiston and Trinity Dams (components of the Trinity River Division). This program also includes funding for the Yurok and Hoopa Tribes to participate in the monitoring and evaluation of the TRFH as it relates to the Tribal Trust responsibilities and the Trinity River Restoration Program.

Explanation Change from PFY:

The increase from the previous year is a result of higher fish food costs and increases in State of California personnel salaries and benefits.

Impact(s) if Unfunded:

If unfunded Reclamation will not fulfill its anadromous fish mitigation and Native American Tribal Trust responsibilities resulting from the construction of the Trinity River Division.

Activity Authorization:

Authorization provided by the Federal Reclamation Laws (Act of June 17, 1902, 32 Stat. 388, and amendatory of supplementary Acts); the Fish and Wildlife Coordination Act of March 10, 1934, (48 Stat. 401), as amended; and the Act of August 12, 1955, Public Law 84-386, Trinity River Division of the Central Valley Project.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	250	250	270	278	300
2600	Supplies & Materials	339	345	370	381	385
4100	Grants & Coop Agreemts	1,117	1,166	1,179	1,214	1,263
8126	Regional Indirect Cost	75	75	75	77	80
8128	Office Indirect Cost	75	75	75	77	80
Total Federal Estimate:		1,856	1,911	1,969	2,027	2,108
Total Estimate:		1,856	1,911	1,969	2,027	2,108

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	925
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Aquatic nuisance species, such as hydrilla, grow into dense mats in or above the water column and affect water flow and light transmission, which results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without a program to detect and eradicate pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

Activity Authorization:

Plant Protection Act, P.L. 106-224

Noxious Weed Control and Eradication Act, P.L. 108-412

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	11	11	11	11	-
	Total Federal Estimate:	11	11	11	11	-
N/F	Non-Federal Cost Share	1,600	1,338	1,338	1,338	-
	Total Non-Federal Cost Share:	1,600	1,338	1,338	1,338	-
	Total Estimate:	1,611	1,349	1,349	1,349	-

Activity Name:	Life Safety Code	Activity ID:	335
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Funds will be utilized to continue the abatement of Life Safety Code deficiencies identified by the 1996 Mid Pacific Region Life Safety Code Program Report. This report highlighted an estimate \$519,000 of abatement costs within the Trinity River Division.

Explanation Change from PFY:

Impact(s) if Unfunded:

Trinity River Division will continue to be non-compliance with prevailing Life Safety Code Regulations.

Activity Authorization:

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	50	50	50	50	50
2500	Other Services	120	120	120	120	120
8126	Regional Indirect Cost	15	15	15	15	15
8128	Office Indirect Cost	15	15	15	15	15
Total Federal Estimate:		200	200	200	200	200
Total Estimate:		200	200	200	200	200