

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.
1741 - CVP, Shasta Division (NC-100)														
1741 - A10 - Water & Energy Management & Development														
530	Water Service And Repayment Contracts	W	2	Yes	NC-100	Bultema	149	208	271		279	287	295	303
531	Reservoir Ecology And Water Modeling	W	2	Yes	NC-100	Smith	142	142	142		-	-	-	-
532	Water Conservation	C	2	No	NC-100	Perkins	47	33	113		117	121	125	129
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	102	107	112		118	124	127	136
689	Shasta Enlargement Studies	0	2	No	NC-100	Garcia	-	5,000	5,000		-	-	-	-
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	320	320		320	320	320	320
A10 - Approp Subtotal:							440	5,810	5,958		834	852	867	888
1741 - A20 - Land Management & Development														
534	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	100	100	100		100	100	100	100
761	Land Management Activities	L	2	Yes	NC-100	Peetz	45	112	37		38	39	40	41
A20 - Approp Subtotal:							145	212	137		138	139	140	141
1741 - A30 - Fish & Wildlife Management & Development														
537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	125	135	150		150	150	166	-
538	Coleman National Fish Hatchery Rehabilitation	F	2	Yes	NC-100	DeStaso III	270	950	170		120	105	65	65
542	Alternative Hatchery Designs	F	2	No	NC-100	DeStaso III	70	170	170		170	195	195	195
A30 - Approp Subtotal:							465	1,255	490		440	450	426	260
1741 - A40 - Facilities Operation														
545	Shasta Dam	N	1	Yes	NC-100	Ball	1,819	1,864	1,998		2,054	2,111	2,185	2,250
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,451	4,590	4,728		4,860	5,177	5,342	5,451
549	Keswick Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	1,366	1,420	1,464
550	Shasta Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	4,359	4,365	4,501
551	Apprentice Training	P	1	Yes	NC-100	Ball	630	650	650		650	650	650	670
552	Keswick Dam	P	1	Yes	NC-100	Ball	-	-	-		-	1,053	1,080	1,112
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6		6	6	6	6
A40 - Approp Subtotal:							6,906	7,110	7,382		7,570	14,722	15,048	15,454
1741 - A50 - Facilities Maintenance & Rehabilitation														
553	Life Safety Code	M	2	Yes	NC-100	Gardner	200	300	300		300	300	300	300
831	A D M S Accessibility Corrective Actions	M	2	Yes	NC-100	Gardner	-	500	500		500	500	500	500
934	Shasta Pumping Facility	M	3	No	NC-100	Gardner	500	500	500		-	-	-	-
A50 - Approp Subtotal:							700	1,300	1,300		800	800	800	800
1741 - Project Subtotal:							8,656	15,687	15,267		9,782	16,963	17,281	17,543
Report Total:							8,656	15,687	15,267		9,782	16,963	17,281	17,543

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:						440	5,810	5,958		834	852	867	888
	A20 - Approp Total:						145	212	137		138	139	140	141
	A30 - Approp Total:						465	1,255	490		440	450	426	260
	A40 - Approp Total:						6,906	7,110	7,382		7,570	14,722	15,048	15,454
	A50 - Approp Total:						700	1,300	1,300		800	800	800	800
	Report Total:						8,656	15,687	15,267		9,782	16,963	17,281	17,543

Activity Name:	Water Service And Repayment Contracts	Activity ID:	530
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity involves the administration of ten water service contracts, two water exchange contracts, and one repayment contract. The contractors include Bella Vista WD, Centerville CSD, Clear Creek CSD, City of Redding, City of Shasta Lake, Forest Service, McConnell Foundation, Mountain Gate CSD, Shasta CSD, and Shasta County Water Agency. Activities include the collection and accounting for revenues to the Reclamation and Restoration Funds; processing requests for contract amendments, water transfers, annexations, detachments, and changes in points of diversion and purposes of use; collecting annual crop reports; and drafting and commenting on environmental documents related to the aforementioned contract activities.

Explanation Change from PFY:

Increase due to inclusion of funds for relocation expenses, if needed.

Impact(s) if Unfunded:

Reclamation may not be able to fulfill its contractual obligations. Revenue due the United States for water provided to the contractors may not be collected.

Activity Authorization:

P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, October 30, 1992, the 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	132	136	140	144	148
2100	Total Travel	54	56	58	60	62
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	39	40	41	42	43
8128	Office Indirect Cost	39	40	41	42	43
Total Federal Estimate:		271	279	287	295	303
Total Estimate:		271	279	287	295	303

Activity Name:	Reservoir Ecology And Water Modeling	Activity ID:	531
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This study will complement the ongoing Shasta Ecology Study. This study is also a first step to develop improved water management utilizing the triad of reservoirs to meet present and future CVPIA mandates. This funding will provide the foundation to replicate existing methodology on Shasta lake Ecology Study into Trinity and Whiskeytown Lakes. Out-Year-Funding will provide full monitoring implementation and data integration for improved water management. Additionally, all data collected would be directly applicable to ongoing water quality modeling studies and become part of the Shasta Enlargement feasibility/EIS analysis.

Explanation Change from PFY:

Impact(s) if Unfunded:

If partially funded, moneys would eventually have to be spent to collect the required data for ongoing water modeling studies. As water resources in this basin are more restrictive, the need for this type of study becomes more important.

Activity Authorization:

Public Law 102-575, Title 34; 3406 (g)

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	43	-	-	-	-
2500	Other Services	60	-	-	-	-
2600	Supplies & Materials	11	-	-	-	-
8126	Regional Indirect Cost	14	-	-	-	-
8128	Office Indirect Cost	14	-	-	-	-
Total Federal Estimate:		142	-	-	-	-
Total Estimate:		142	-	-	-	-

Activity Name:	Water Conservation	Activity ID:	532
Project/Division:	1741 - CVP, Shasta 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; 3405; Public Law 97-293 (RRA)

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	68	70	72	74	76
2100	Total Travel	2	2	2	2	2
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	20	21	22	23	24
8128	Office Indirect Cost	20	21	22	23	24
Total Federal Estimate:		113	117	121	125	129
Total Estimate:		113	117	121	125	129

Activity Name:	Water Quality Monitoring	Activity ID:	533
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Satellite telemetry continuous monitoring stations located on the Sacramento, McCloud, and Pit Rivers 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. Conduct water quality tests in Shasta Reservoir, and from the Shasta Dam Powerplant. 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 and threatened salmon and steelhead populations would be harmed. Compliance requirements under the ESA, California Water Rights Order 90-5, California Regional Water Quality Control Board Order 93-010, and the California Basin Plan would not be met. Water management for Shasta and Keswick dams would not be fully achieved without precise real time water quality reporting systems.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935. Title XXXIV, Reclamation Projects Authorization and Adjustment Act; Central Valley Project Improvement Act of October 30, 1992; PL 93-205, Endangered Species Act of 1973; California State Water Resources Control Board Order 90-5.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	42	44	46	48	50
2500	Other Services	23	24	24	24	25
2600	Supplies & Materials	12	13	14	14	16
3100	Equipment	10	11	12	12	14
8126	Regional Indirect Cost	12	13	14	14	15
8128	Office Indirect Cost	13	13	14	15	16
Total Federal Estimate:		112	118	124	127	136
Total Estimate:		112	118	124	127	136

Activity Name:	Shasta Enlargement Studies	Activity ID:	689
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A10

This Feasibility Study is part of the CALFED program. The feasibility study is looking at increases of Shasta Dam of approximately 6.5 feet in dam crest height to store an additional 300 TAF of water to meet the goals and objectives of the CALFED program.

Explanation Change from PFY:

N/A

Impact(s) if Unfunded:

If this program is unfunded, the ability for the CALFED to meet its short and long-term water storage objectives will not be met. This is of particular concern as the CALFED is actually a multi-objective program with four main elements; water storage, levee system integrity, water quality, and ecosystem restoration. If any one of the elements does not proceed as agreed to and certified in the CALFED programmatic Record of Decision, then progress on all elements will stagnate.

Activity Authorization:

PL 96-375

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

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	1,670	-	-	-	-
2100	Total Travel	125	-	-	-	-
2300	Rent Comm & Util	250	-	-	-	-
2400	Printing and Repro	125	-	-	-	-
2500	Other Services	1,650	-	-	-	-
2600	Supplies & Materials	10	-	-	-	-
8126	Regional Indirect Cost	320	-	-	-	-
8128	Office Indirect Cost	850	-	-	-	-
Total Federal Estimate:		5,000	-	-	-	-
Total Estimate:		5,000	-	-	-	-

Activity Name:	Water Quality/Flooding/Conjunctive Use	Activity ID:	1106
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

The BOR's recently acquired state-of-the-art model, called HydroSphere, overcomes shortcomings of previous models and can be applied to analyze the effects of flooding and provide multi-purpose solutions. As a practical decision support tool, HydroSphere can provide management guidance for minimizing economic and environmental impacts of flooding in the Sacramento Basin. The model will be developed for analysis of flooding, conjunctive use of surface and subsurface water, and evaluation of water-quality issues. The tasks will include existing-data evaluation, development of conceptual model of the entire basin, application of GIS and visualization tools for respectively pre- and post-processing of input data and model results, model calibration, validation, sensitive analyses, documentation. The model will then become a valuable tool for optimal integrated management of water resources and floods.

Explanation Change from PFY:

New Start

Impact(s) if Unfunded:

Lack of appropriate model for flood analysis and conjunctive use of surface and sub-surface water.

Activity Authorization:

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	200	200	200	200	200
8126	Regional Indirect Cost	60	60	60	60	60
8128	Office Indirect Cost	60	60	60	60	60
Total Federal Estimate:		320	320	320	320	320
Total Estimate:		320	320	320	320	320

Activity Name:	Hazardous Materials Management Program	Activity ID:	534
Project/Division:	1741 - CVP, Shasta 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 Northern California Area Office (NCAO). RCRA mandates a "cradle to grave" responsibility for hazardous wastes, and Reclamation Facilities are generators of waste including solvents, waste oil (regulated as hazardous waste in California) paints and thinners, oily rags, pesticides, toner and laboratory chemicals, etc.

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 cleanup hazardous materials. Failing to clean up hazardous materials may endanger water resources, the environment and public health.

Activity Authorization:

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.

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

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	22	22	22	22	22
2500	Other Services	33	33	33	33	33
2600	Supplies & Materials	31	31	31	31	31
8126	Regional Indirect Cost	7	7	7	7	7
8128	Office Indirect Cost	7	7	7	7	7
Total Federal Estimate:		100	100	100	100	100
Total Estimate:		100	100	100	100	100

Activity Name:	Land Management Activities	Activity ID:	761
Project/Division:	1741 - CVP, Shasta 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:

Reduction from prior years request as it is anticipated the withdrawn land not needed for project purposes between Shasta Dam and Keswick Dam will be turned back to the Bureau of Land Management for administration.

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	19	20	21	22	23
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	6	6	6	6	6
8128	Office Indirect Cost	6	6	6	6	6
Total Federal Estimate:		37	38	39	40	41
Total Estimate:		37	38	39	40	41

Activity Name:	Clear Creek Restoration	Activity ID:	537
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

Clear Creek restoration is mandated in Section 3406(b)(12) of the Central Valley Project Improvement Act (CVPIA), Public Law 102-575. The goal of Clear Creek restoration is to restore anadromous fish habitat and populations that were significantly impacted by construction of Whiskeytown Dam and in-stream gold and aggregate mining. The program focuses on the following elements: 1) providing sufficient flows for all life stages of anadromous fish, 2) restoring a 2-mile section of creek that was severely degraded by in-stream gold and aggregate mining and, 3) increasing anadromous fish production by adding spawning gravel into the creek channel.

Clear Creek contains fall-run and late-fall-run Chinook salmon as well as small, but increasing, populations of spring-run Chinook salmon and steelhead, both of which are listed as threatened under the Federal ESA. There is a high potential to increase populations of both fish on Clear Creek, which in the long-term can significantly contribute to the recovery and possible de-listing of these fish in the Central Valley.

Explanation Change from PFY:

Increase in requested funding from prior fiscal years is a direct result of increased transportation costs (i.e., fuel, driver, etc) and increases in the cost of purchasing and processing spawning gravel.

Impact(s) if Unfunded:

If unfunded, Reclamation will not meet its obligations for the CVPIA or the terms and conditions contained in the NOAA Fisheries Biological Opinion for the Long-Term Operations and Criteria Plan.

Activity Authorization:

Central Valley Project Improvement Act (Public Law 102-575), Section 3406(b)(12).

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	30	30	30	33	-
2500	Other Services	102	102	102	113	-
8126	Regional Indirect Cost	9	9	9	10	-
8128	Office Indirect Cost	9	9	9	10	-
Total Federal Estimate:		150	150	150	166	-
Total Estimate:		150	150	150	166	-

Activity Name:	Coleman National Fish Hatchery Rehabilitation	Activity ID:	538
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The Central Valley Project Improvement Act (CVPIA), Public Law 102-575, Section 3406(b)(11) mandates that the Coleman National Fish Hatchery (CNFH) undergo rehabilitation according to the U.S. Fish and Wildlife Service's (FWS) 1987 Station Development Plan (SDP). The SDP calls for the construction of the Ozone Treatment Facility, additional juvenile rearing ponds, seismic upgrades and general building rehabilitation of the shop/garage and administration buildings as well as other deferred repairs and upgrades to the hatchery's infrastructure.

Explanation Change from PFY:

The current funding request is less than prior fiscal years.

Impact(s) if Unfunded:

If unfunded Reclamation will not meet the legal mandate under the CVPIA. Currently the shop/garage and administration buildings do not meet building codes for seismic regulations. The structural instability, with regards to seismic events, poses a health and safety concern.

Activity Authorization:

Coleman National Fish Hatchery rehabilitation is mandated by the Central Valley project Improvement Act, Public Law 102-575, Section 3406(b)(11).

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	45	45	35	5	5
2500	Other Services	100	50	50	50	50
8126	Regional Indirect Cost	12	12	10	5	5
8128	Office Indirect Cost	13	13	10	5	5
Total Federal Estimate:		170	120	105	65	65
Total Estimate:		170	120	105	65	65

Activity Name:	Alternative Hatchery Designs	Activity ID:	542
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The Alternative Hatchery Design Program will fund projects that examine innovative methods of producing hatchery-reared anadromous fish at both the Coleman National fish Hatchery (CNFH) and the Livingston Stone National Fish Hatchery (LSNFH). Experiments will focus on production and rearing methods which increase post-release survival and reduce intraspecific competition with naturally produced fish, especially those fish listed under the ESA. In addition, research will also focus on methods to reduce the potential for conflicts between the operation of CNFH and the Battle Creek Restoration Program. Both projects goals could contribute to efforts to restore and possibly de-list ESA listed winter-run Chinook salmon, spring-run Chinook salmon and steelhead trout populations in the northern Central Valley.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded the restoration of naturally reproduced anadromous fish on Battle Creek may be hindered. Considering that the cost of Battle Creek restoration exceeds \$70 million, integration of CNFH into the restoration such that the hatchery's production has minimal impacts to restoration of naturally reproduced fish should be a priority to maximize the probability of success. In addition, if the program is unfunded, impacts from CNFH on the restoration project could jeopardize efforts to restore ESA listed as endangered winter-run Chinook salmon and listed as threatened spring-run Chinook salmon and steelhead.

Activity Authorization:

Central Valley Project Improvement Act, Public Law 102-575, Section 3406

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	40	40	50	50	50
2500	Other Services	100	100	100	100	100
2600	Supplies & Materials	10	10	15	15	15
8126	Regional Indirect Cost	10	10	15	15	15
8128	Office Indirect Cost	10	10	15	15	15
Total Federal Estimate:		170	170	195	195	195
Total Estimate:		170	170	195	195	195

Activity Name:	Shasta Dam	Activity ID:	545
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operations and maintenance of the Shasta Dam structure, outlet facilities and associated control, stream gages and other monitoring equipment. Administration of the Safety of Dams program.

Explanation Change from PFY:

Added a contract inspection and maintenance program to address outstanding RO&M recommendations on two vehicle bridges associated with Shasta Dam

Impact(s) if Unfunded:

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

Activity Authorization:

The CVP was authorized by a funding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	785	800	845	860	886
121H	OWCP	64	65	66	70	72
2100	Total Travel	15	15	15	15	15
2300	Rent Comm & Util	20	25	23	25	26
2500	Other Services	462	464	460	480	494
2600	Supplies & Materials	200	225	214	215	221
8126	Regional Indirect Cost	226	230	244	260	268
8128	Office Indirect Cost	226	230	244	260	268
Total Federal Estimate:		1,998	2,054	2,111	2,185	2,250
Total Estimate:		1,998	2,054	2,111	2,185	2,250

Activity Name:	Coleman National Fish Hatchery O&M	Activity ID:	548
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4G

Funding provides for the operation and maintenance of the Coleman National Fish Hatchery (CNFH), Livingston Stone National Fish Hatchery (LSFH) and hatchery evaluations conducted by the California-Nevada Fish Health Center (CA/NV FHC) and the Northern Central Valley Fish and Wildlife Office, Red Bluff (RBFWO). The CNFH, LSFH and two supporting offices enable Reclamation to meet mandated anadromous fish mitigation requirements for the construction of Keswick and Shasta Dams.

Explanation Change from PFY:

Increased funding from the prior year is required to meet increased personnel and benefit expenses, Additional funding is also required for back-logged maintenance for the recently constructed Ozone Treatment Facility.

Impact(s) if Unfunded:

If unfunded, Reclamation will not meet its mandated mitigation responsibilities for the construction of Keswick and Shasta Dams. Furthermore, Reclamation increases the risk of operational failure of the CNFH Ozone Treatment Facility if critical maintenance activities are not conducted.

Activity Authorization:

The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

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

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	100	100	125	130	135
4100	Grants & Coop Agreemts	4,568	4,700	4,982	5,132	5,234
8126	Regional Indirect Cost	30	30	35	40	41
8128	Office Indirect Cost	30	30	35	40	41
Total Federal Estimate:		4,728	4,860	5,177	5,342	5,451
Total Estimate:		4,728	4,860	5,177	5,342	5,451

Activity Name:	Apprentice Training	Activity ID:	551
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

Funding is required to train new apprentices in various journeymen trades as needed to operate and maintain the Shasta division. The goal is to maintain a highly skilled work force.

Explanation Change from PFY:

Impact(s) if Unfunded:

Lack of funding will result in a significant loss of skilled journeymen throughout the project. This loss will have a major impact in our ability to efficiently operate and maintain reliable facilities.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

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

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	350	350	350	350	360
2100	Total Travel	40	40	40	40	42
2500	Other Services	40	40	40	40	42
8126	Regional Indirect Cost	110	110	110	110	113
8128	Office Indirect Cost	110	110	110	110	113
Total Federal Estimate:		650	650	650	650	670
Total Estimate:		650	650	650	650	670

Activity Name:	Hydrilla Detection And Eradication Project	Activity ID:	997
Project/Division:	1741 - CVP, Shasta 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 project 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	6	6	6	6	6
	Total Federal Estimate:	6	6	6	6	6
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
	Total Non-Federal Cost Share:	1,338	1,338	1,338	1,338	1,338
	Total Estimate:	1,344	1,344	1,344	1,344	1,344

Activity Name:	Life Safety Code	Activity ID:	553
Project/Division:	1741 - CVP, Shasta 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 estimated \$890,000 of abatement costs within the Shasta Division.

Explanation Change from PFY:

Impact(s) if Unfunded:

Shasta Division facilities will continue to be in non-compliance with prevailing Life Safety Code Regulations

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

***** 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	70	70	70	70	70
2600	Supplies & Materials	150	150	150	150	150
8126	Regional Indirect Cost	15	15	15	15	15
8128	Office Indirect Cost	15	15	15	15	15
Total Federal Estimate:		300	300	300	300	300
Total Estimate:		300	300	300	300	300

Activity Name:	A D M S Accessibility Corrective Actions	Activity ID:	831
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas. May include retrofits to public recreation areas managed by CA State Parks.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation may not meet goals set by the President, Secretary of the Interior and Commissioner. All USBR retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

Activity Authorization:

Architectural Barriers Act of 1968, P.L. 90-48; and the American with Disabilities Act of 1990, P.L. 101-336, as amended.

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

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

Activity Name:	Shasta Pumping Facility	Activity ID:	934
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

Add two 350hp variable speed pumps to the existing 4 pumps at Shasta Pumping Plant. Add new piping and a surge tank.
Replace the existing transformer bank.

Explanation Change from PFY:

Impact(s) if Unfunded:

The present setup is maxed out during typical late summer operation, low lake and high water demand. Water flow changes are in discrete steps which can water hammer the piping or upset the filter media in the treatment plant. Frequent starts and stops to achieve different flow rates are causing motor problems, trips, unreliability.

Activity Authorization:

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

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