

FY 2009 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	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0022 - Orland Project (NC-100)														
0022 - A10 - Water & Energy Management & Development														
725	Water Conservation Orland	C	2	No	NC-100	Perkins	14	49	53		54	55	56	56
A10 - Approp Subtotal:							14	49	53		54	55	56	56
0022 - A40 - Facilities Operation														
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	331	370	375		384	392	401	409
147	East Park Reservoir	N	1	No	NC-100	Bird	343	332	345		353	362	370	379
A40 - Approp Subtotal:							674	702	720		737	754	771	788
0022 - A50 - Facilities Maintenance & Rehabilitation														
A50 - Approp Subtotal:							-	-	-		-	-	-	-
0022 - Project Subtotal:							688	751	773		791	809	827	844
Report Total:							688	751	773		791	809	827	844
A10 - Approp Total:							14	49	53		54	55	56	56
A40 - Approp Total:							674	702	720		737	754	771	788
A50 - Approp Total:							-	-	-		-	-	-	-
Report Total:							688	751	773		791	809	827	844

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

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

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

Reclamation Reform Act of 1982.

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	9	9	9	9	9
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
4100	Grants & Coop Agreemts	36	37	38	39	39
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		53	54	55	56	56
Total Estimate:		53	54	55	56	56

Object Code Description:

4100: water conservation grant

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

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around Stony Gorge Reservoir.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

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

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	150	155	160	165	170
2500	Other Services	115	116	117	118	119
2600	Supplies & Materials	65	66	67	68	69
8126	Regional Indirect Cost	45	47	48	50	51
Total Federal Estimate:		375	384	392	401	409
Total Estimate:		375	384	392	401	409

Object Code Description:

2500: toilet, law enforcement, utilities, garbage

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

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around East Park Reservoir.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	125	130	135	140	145
2500	Other Services	125	126	127	128	129
2600	Supplies & Materials	57	58	59	60	61
8126	Regional Indirect Cost	38	39	41	42	44
Total Federal Estimate:		345	353	362	370	379
Total Estimate:		345	353	362	370	379

Object Code Description:

2500: toilet, law enforcement, utilities, garbage