

# FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
<b>0416 - CVP, Trinity River Division (NC-100)</b>													
<b>0416 - A10 - Water &amp; Energy Management &amp; Development</b>													
287	Water Quality Monitoring	W	2 Yes	NC-100	Wisniewski	219	228	239		251	264	277	291
292	Reservoir Ecology And Water Modeling	S	2 Yes	NC-100	Holt	48	-	158		-	-	-	-
324	Water Conservation	C	2 No	NC-100	Perkins	15	42	45		46	47	48	48
<b>A10 - Approp Subtotal:</b>						<b>282</b>	<b>270</b>	<b>442</b>		<b>297</b>	<b>311</b>	<b>325</b>	<b>339</b>
<b>0416 - A20 - Land Management &amp; Development</b>													
293	Hazardous Materials Management Program	L	2 Yes	NC-100	Varner	50	100	100		100	100	100	100
759	Land Management Activities	L	2 Yes	NC-100	Hobbs	47	32	32		32	32	32	32
<b>A20 - Approp Subtotal:</b>						<b>97</b>	<b>132</b>	<b>132</b>		<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
<b>0416 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
1054	Trinity River Restoration - Program Administration	F	2 No	NC-100	Schleusner	1,942	2,019	2,084		2,152	2,224	2,297	2,372
1055	Trinity River Restoration - Modeling And Analysis	F	2 No	NC-100	Wittler	1,971	2,142	2,222		2,297	2,379	2,462	2,547
1056	Trinity River Restoration - Rehabilitation Implementation	F	2 No	NC-100	Solbos	3,087	4,706	4,873		5,043	5,220	5,401	5,589
<b>A30 - Approp Subtotal:</b>						<b>7,000</b>	<b>8,867</b>	<b>9,179</b>		<b>9,492</b>	<b>9,823</b>	<b>10,160</b>	<b>10,508</b>
<b>0416 - A40 - Facilities Operation</b>													
323	Trinity Powerplant	P	1 Yes	NC-100	Ball	-	-	-		-	680	703	703
326	Judge Francis Carr Powerhouse	P	1 Yes	NC-100	Ball	-	-	-		-	836	860	860
327	Spring Creek Powerplant	P	1 Yes	NC-100	Ball	-	-	-		-	735	800	800
328	Lewiston Powerplant	P	1 Yes	NC-100	Ball	-	-	-		-	401	414	414
329	Trinity Dam	N	1 Yes	NC-100	Ball	400	407	420		428	476	490	490
330	Lewiston Dam & Reservoir	P	1 Yes	NC-100	Ball	-	-	-		-	401	412	412
331	Spring Creek Debris Dam	N	1 Yes	NC-100	Ball	398	410	422		436	454	467	467
332	Whiskeytown Dam & Reservoir	N	1 Yes	NC-100	Ball	412	425	438		452	468	481	481
333	Buckhorn Dam	N	1 Yes	NC-100	Ball	195	199	205		209	221	228	228
334	Trinity River Fish Hatchery	G	1 No	NC-100	DeStaso III	1,802	1,856	1,911		1,969	2,027	2,108	2,161
925	Hydrilla Detection & Eradication Project	N	2 No	NC-100	Pederson	11	11	11		11	11	11	11
<b>A40 - Approp Subtotal:</b>						<b>3,218</b>	<b>3,308</b>	<b>3,407</b>		<b>3,505</b>	<b>6,710</b>	<b>6,974</b>	<b>7,027</b>
<b>0416 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
335	Life Safety Code	M	2 Yes	NC-100	Gardner	100	200	200		200	200	200	200
<b>A50 - Approp Subtotal:</b>						<b>100</b>	<b>200</b>	<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>0416 - U40 - Facilities Operation</b>													
323	Trinity Powerplant	P	1 Yes	NC-100	Ball	839	761	878		905	-	-	-
326	Judge Francis Carr Powerhouse	P	1 Yes	NC-100	Ball	849	832	862		888	-	-	-
327	Spring Creek Powerplant	P	1 Yes	NC-100	Ball	1,906	825	887		915	-	-	-
328	Lewiston Powerplant	P	1 Yes	NC-100	Ball	422	330	462		476	-	-	-

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.
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Ball	400	288	420		432	-	-	-
<b>U40 - Approp Subtotal:</b>							<b>4,416</b>	<b>3,037</b>	<b>3,509</b>		<b>3,616</b>	-	-	-
<b>0416 - Project Subtotal:</b>							<b>15,113</b>	<b>15,814</b>	<b>16,869</b>		<b>17,242</b>	<b>17,176</b>	<b>17,791</b>	<b>18,206</b>
<b>Report Total:</b>							<b>15,113</b>	<b>15,814</b>	<b>16,869</b>		<b>17,242</b>	<b>17,176</b>	<b>17,791</b>	<b>18,206</b>
<b>A10 - Approp Total:</b>							<b>282</b>	<b>270</b>	<b>442</b>		<b>297</b>	<b>311</b>	<b>325</b>	<b>339</b>
<b>A20 - Approp Total:</b>							<b>97</b>	<b>132</b>	<b>132</b>		<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>
<b>A30 - Approp Total:</b>							<b>7,000</b>	<b>8,867</b>	<b>9,179</b>		<b>9,492</b>	<b>9,823</b>	<b>10,160</b>	<b>10,508</b>
<b>A40 - Approp Total:</b>							<b>3,218</b>	<b>3,308</b>	<b>3,407</b>		<b>3,505</b>	<b>6,710</b>	<b>6,974</b>	<b>7,027</b>
<b>A50 - Approp Total:</b>							<b>100</b>	<b>200</b>	<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>U40 - Approp Total:</b>							<b>4,416</b>	<b>3,037</b>	<b>3,509</b>		<b>3,616</b>	-	-	-
<b>Report Total:</b>							<b>15,113</b>	<b>15,814</b>	<b>16,869</b>		<b>17,242</b>	<b>17,176</b>	<b>17,791</b>	<b>18,206</b>

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

# 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	117	122	128	134	141
2500	Other Services	32	34	36	37	39
2600	Supplies & Materials	22	23	24	26	27
8126	Regional Indirect Cost	34	36	38	40	42
8128	Office Indirect Cost	34	36	38	40	42
<b>Total Federal Estimate:</b>		<b>239</b>	<b>251</b>	<b>264</b>	<b>277</b>	<b>291</b>
<b>Total Estimate:</b>		<b>239</b>	<b>251</b>	<b>264</b>	<b>277</b>	<b>291</b>

Object Code Description:

<b>Activity Name:</b>	Reservoir Ecology And Water Modeling	<b>Activity ID:</b>	292
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1S

This study will replicate the ongoing Shasta ecology study of water chemistry with an emphasis on heavy metals, particularly mercury, an element of significant concern in the Sacramento water to which considerable fractions of the Trinity River's flow is diverted.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

There are no severe, immediate consequences of deferring this study, which is why it has been deferred up to now. However, as the evidence for climatic change intensifies, and the need for adaptation to changing patterns grows, the value of baseline data will be significant, and the future impacts of inaction now will be the loss of a long-term baseline useful for monitoring change and verifying models.

**Activity Authorization:**

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	50	-	-	-	-
2500	Other Services	67	-	-	-	-
2600	Supplies & Materials	11	-	-	-	-
8126	Regional Indirect Cost	15	-	-	-	-
8128	Office Indirect Cost	15	-	-	-	-
<b>Total Federal Estimate:</b>		<b>158</b>	-	-	-	-
<b>Total Estimate:</b>		<b>158</b>	-	-	-	-

Object Code Description:

<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	324
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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. Contractors' 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.

**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		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	19	20	21	22	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	6	6	6	6	6
8128	Office Indirect Cost	6	6	6	6	6
<b>Total Federal Estimate:</b>		<b>45</b>	<b>46</b>	<b>47</b>	<b>48</b>	<b>48</b>
<b>Total Estimate:</b>		<b>45</b>	<b>46</b>	<b>47</b>	<b>48</b>	<b>48</b>

Object Code Description:

<b>Activity Name:</b>	Hazardous Materials Management Program	<b>Activity ID:</b>	293
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	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, used oil, 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 manage hazardous materials and waste. Failing to manage hazardous materials and waste may endanger water resources, the environment, and public health.

**Activity Authorization:**

RCRA, CERCLA, CWA

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
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
<b>Total Federal Estimate:</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Estimate:</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Object Code Description:

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

**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/or hazardous waste.

**Activity Authorization:**

Reclamation Act of 1902 and the Reclamation Project Act of 1939

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
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
<b>Total Federal Estimate:</b>		<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>Total Estimate:</b>		<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>

**Object Code Description:**

<b>Activity Name:</b>	Trinity River Restoration - Program Administration	<b>Activity ID:</b>	1054
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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 the 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 2009 Activity Plan has changed from the FY 2008 Plan in the following ways: 1) cost of living increases are incorporated for staff salary/benefits (3.5 percent); and 2) adjustments for inflation in Object Class 2500 (grants, agreements, contracts) are included (3.5 percent). 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

# 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	349	361	374	387	400
2100	Total Travel	80	80	80	80	80
2200	Total Transportation	10	10	10	10	10
2400	Printing and Repro	6	6	6	6	6
2500	Other Services	1,396	1,444	1,495	1,547	1,601
2600	Supplies & Materials	35	35	35	35	35
8126	Regional Indirect Cost	104	108	112	116	120
8128	Office Indirect Cost	104	108	112	116	120
<b>Total Federal Estimate:</b>		<b>2,084</b>	<b>2,152</b>	<b>2,224</b>	<b>2,297</b>	<b>2,372</b>
<b>Total Estimate:</b>		<b>2,084</b>	<b>2,152</b>	<b>2,224</b>	<b>2,297</b>	<b>2,372</b>

**Object Code Description:**

# FY 2009 - Budget Activity Plan Extract

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

Fiscal Year 2009 Activity Plan has changed from the FY 2008 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.

# FY 2009 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
1100	Total Salaries & Benefits	462	478	495	512	530
2500	Other Services	1,482	1,533	1,586	1,642	1,699
8126	Regional Indirect Cost	139	143	149	154	159
8128	Office Indirect Cost	139	143	149	154	159
<b>Total Federal Estimate:</b>		<b>2,222</b>	<b>2,297</b>	<b>2,379</b>	<b>2,462</b>	<b>2,547</b>
<b>Total Estimate:</b>		<b>2,222</b>	<b>2,297</b>	<b>2,379</b>	<b>2,462</b>	<b>2,547</b>

**Object Code Description:**

<b>Activity Name:</b>	Trinity River Restoration - Rehabilitation Implementation	<b>Activity ID:</b>	1056
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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 12,000 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:**

Fiscal Year 2009 Activity Plan has changed from the FY 2008 Plan in the following ways: 1) within Rehabilitation Implementation, 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 in 2008 and Phase 2 by 2011; and 3) adjustments for inflation in Object Class 2500 (grants, agreements, contracts) are included (3.5 percent). 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.

# FY 2009 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
1100	Total Salaries & Benefits	468	484	501	518	536
2500	Other Services	4,125	4,269	4,419	4,573	4,733
8126	Regional Indirect Cost	140	145	150	155	160
8128	Office Indirect Cost	140	145	150	155	160
<b>Total Federal Estimate:</b>		<b>4,873</b>	<b>5,043</b>	<b>5,220</b>	<b>5,401</b>	<b>5,589</b>
<b>Total Estimate:</b>		<b>4,873</b>	<b>5,043</b>	<b>5,220</b>	<b>5,401</b>	<b>5,589</b>

**Object Code Description:**

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

**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:**

# 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	213	200	225	232	232
121H	OWCP	20	10	10	10	10
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	16	42	45	46	46
2600	Supplies & Materials	38	46	50	52	52
8126	Regional Indirect Cost	62	60	68	70	70
8128	Office Indirect Cost	61	60	68	70	70
<b>Total Federal Estimate:</b>		<b>420</b>	<b>428</b>	<b>476</b>	<b>490</b>	<b>490</b>
<b>Total Estimate:</b>		<b>420</b>	<b>428</b>	<b>476</b>	<b>490</b>	<b>490</b>

**Object Code Description:**

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

# 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	220	230	240	247	247
121H	OWCP	20	10	10	10	10
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	15	23	25	26	26
2600	Supplies & Materials	25	25	25	26	26
8126	Regional Indirect Cost	66	69	72	74	74
8128	Office Indirect Cost	66	69	72	74	74
<b>Total Federal Estimate:</b>		<b>422</b>	<b>436</b>	<b>454</b>	<b>467</b>	<b>467</b>
<b>Total Estimate:</b>		<b>422</b>	<b>436</b>	<b>454</b>	<b>467</b>	<b>467</b>

**Object Code Description:**

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

Breakdown by Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	220	225	230	237	237
121H	OWCP	20	20	20	20	20
2500	Other Services	42	44	45	46	46
2600	Supplies & Materials	32	33	35	36	36
8126	Regional Indirect Cost	62	65	69	71	71
8128	Office Indirect Cost	62	65	69	71	71
<b>Total Federal Estimate:</b>		<b>438</b>	<b>452</b>	<b>468</b>	<b>481</b>	<b>481</b>
<b>Total Estimate:</b>		<b>438</b>	<b>452</b>	<b>468</b>	<b>481</b>	<b>481</b>

**Object Code Description:**

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

# FY 2009 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
1100	Total Salaries & Benefits	100	105	110	113	113
2100	Total Travel	5	5	5	5	5
2500	Other Services	20	15	20	21	21
2600	Supplies & Materials	20	20	20	21	21
8126	Regional Indirect Cost	30	32	33	34	34
8128	Office Indirect Cost	30	32	33	34	34
<b>Total Federal Estimate:</b>		<b>205</b>	<b>209</b>	<b>221</b>	<b>228</b>	<b>228</b>
<b>Total Estimate:</b>		<b>205</b>	<b>209</b>	<b>221</b>	<b>228</b>	<b>228</b>

Object Code Description:

<b>Activity Name:</b>	Trinity River Fish Hatchery	<b>Activity ID:</b>	334
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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 is legally mandated to mitigate for the loss of anadromous fish habitat resulting from the construction of Lewiston and Trinity Dams (components of the Trinity River Division). Included in the mitigation is production of federally-listed Endangered Species Act (ESA) threatened coho salmon. Operation and maintenance funds are also used to fund Tribal Trust responsibilities and participation for the Yurok and Hoopa Valley Tribes as it relates to TRFH production, fish tagging requirements, Tribal fishery harvest, and the Trinity River Restoration Program.

**Explanation Change from PFY:**

The increase from the previous year reflects increased costs due to inflation, higher fish food costs and increases in State of California personnel salaries and benefits.

**Impact(s) if Unfunded:**

If unfunded or partially funded, Reclamation will not fulfill its legally mandated anadromous fish mitigation responsibilities, fish tagging activities needed for harvest calculations, and Native American Tribal Trust responsibilities. In addition, failure to correct back-logged maintenance activities could increase the risk of operational failures leading to fish die-offs including ESA threatened coho salmon. Finally, reduced funding will not allow for the preparation of a Hatchery Genetic Management Plan (HGMP) needed for ESA compliance, and direct take of coho salmon by the TRFH, as required by the Biological Opinion for the Long-Term Operations and Criteria Plan.

**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.

# 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	250	270	278	300	310
2600	Supplies & Materials	345	370	381	385	390
4100	Grants & Coop Agreemts	1,166	1,179	1,214	1,263	1,291
8126	Regional Indirect Cost	75	75	77	80	85
8128	Office Indirect Cost	75	75	77	80	85
<b>Total Federal Estimate:</b>		<b>1,911</b>	<b>1,969</b>	<b>2,027</b>	<b>2,108</b>	<b>2,161</b>
<b>Total Estimate:</b>		<b>1,911</b>	<b>1,969</b>	<b>2,027</b>	<b>2,108</b>	<b>2,161</b>

**Object Code Description:**

4100: Contract with DFG  
2600: Fish Food

<b>Activity Name:</b>	Hydrilla Detection & Eradication Project	<b>Activity ID:</b>	925
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	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. Hydrilla and other aquatic nuisance species, such as parrot feather, Eurasian milfoil, and water hyacinth, grow into dense mats in or above the water column and impede water flow and light transmission. This 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

# FY 2009 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
2500	Other Services	11	11	11	11	11
<b>Total Federal Estimate:</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
<b>Total Non-Federal Cost Share:</b>		<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>
<b>Total Estimate:</b>		<b>1,349</b>	<b>1,349</b>	<b>1,349</b>	<b>1,349</b>	<b>1,349</b>

**Object Code Description:**

25\*\* : 1 contract

<b>Activity Name:</b>	Life Safety Code	<b>Activity ID:</b>	335
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	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 \$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 in non-compliance with prevailing Life Safety Code Regulations.

**Activity Authorization:**

# 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	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
<b>Total Federal Estimate:</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Estimate:</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Object Code Description:**

<b>Activity Name:</b>	Trinity Powerplant	<b>Activity ID:</b>	323
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of the Trinity Powerplant structure, installed power generation equipment, and auxiliaries and all associated supervisory control and data acquisition equipment.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the CVP water and power operations. Water conveyed through Trinity Powerplant supplies fishery, agriculture and M&I water to the Sacramento and Trinity rivers. Failure to maintain the operation capabilities of Trinity Powerplant will result in a significant loss of revenue from power generation associated with water conveyance.

**Activity Authorization:**

# 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	350	360	330	340	340
121H	OWCP	29	30	20	21	21
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	10	10	10	12	12
2500	Other Services	110	116	55	57	57
2600	Supplies & Materials	164	168	60	62	62
8126	Regional Indirect Cost	105	108	100	103	103
8128	Office Indirect Cost	105	108	100	103	103
<b>Total Federal Estimate:</b>		<b>878</b>	<b>905</b>	<b>680</b>	<b>703</b>	<b>703</b>
<b>Total Estimate:</b>		<b>878</b>	<b>905</b>	<b>680</b>	<b>703</b>	<b>703</b>

**Object Code Description:**

<b>Activity Name:</b>	Judge Francis Carr Powerhouse	<b>Activity ID:</b>	326
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of the JF Carr Powerhouse structure, installed power generation equipment and auxiliaries and all associated supervisory control and data acquisition equipment. Also includes costs for stream gauges and governor upgrades in fiscal years 2003 and 2004.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the CVP water and power operations. Because there is no plant bypass, conveyance capabilities are based totally on power generating availability. Trinity Basin water is critical to the salmon restoration efforts in both the Trinity and Sacramento rivers because it is generally cooler than the Sacramento Basin water and its mixing properties are essential to river temperature control. Failure to maintain the operational capability of the powerplant will result in a significant loss of revenue from power generation associated with water conveyance.

**Activity Authorization:**

# FY 2009 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
1100	Total Salaries & Benefits	385	390	325	335	335
121H	OWCP	20	20	20	21	21
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	102	105	160	163	163
2600	Supplies & Materials	110	124	120	124	124
8126	Regional Indirect Cost	115	117	98	101	101
8128	Office Indirect Cost	115	117	98	101	101
<b>Total Federal Estimate:</b>		<b>862</b>	<b>888</b>	<b>836</b>	<b>860</b>	<b>860</b>
<b>Total Estimate:</b>		<b>862</b>	<b>888</b>	<b>836</b>	<b>860</b>	<b>860</b>

**Object Code Description:**

<b>Activity Name:</b>	Spring Creek Powerplant	<b>Activity ID:</b>	327
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of the Spring Creek Powerplant structure, installed power generation equipment and auxiliaries, and all associated supervisory control and data acquisition equipment. Also includes costs for stream gauges.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the CVP water and power operations. Because there is no plant bypass, loss of conveyance/power generating capability will result in a significant reduction of available CVP water for fishery, agriculture and municipal customers as well as significant financial loss associated with loss of power generation.

**Activity Authorization:**

# 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	400	420	330	335	335
121H	OWCP	23	20	20	21	21
2100	Total Travel	10	5	5	5	5
2300	Rent Comm & Util	5	10	10	10	10
2500	Other Services	105	103	100	103	103
2600	Supplies & Materials	104	105	70	124	124
8126	Regional Indirect Cost	120	126	100	101	101
8128	Office Indirect Cost	120	126	100	101	101
<b>Total Federal Estimate:</b>		<b>887</b>	<b>915</b>	<b>735</b>	<b>800</b>	<b>800</b>
<b>Total Estimate:</b>		<b>887</b>	<b>915</b>	<b>735</b>	<b>800</b>	<b>800</b>

**Object Code Description:**

<b>Activity Name:</b>	Lewiston Powerplant	<b>Activity ID:</b>	328
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of Lewiston Powerplant structure and all power generation and associated auxiliary, monitoring, communication and supervisory data acquisition equipment installed at the facility.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Lewiston Powerplant serves as the main source of power for the Lewiston Fish Hatchery. Failure to provide adequate funding will result in reduced maintenance and equipment reliability/availability. Failure to maintain generation capability will require the purchase of power to support hatchery operations.

**Activity Authorization:**

# FY 2009 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
1100	Total Salaries & Benefits	175	200	175	180	180
121H	OWCP	20	20	20	21	21
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	60	30	40	41	41
2600	Supplies & Materials	91	96	50	52	52
8126	Regional Indirect Cost	53	60	53	55	55
8128	Office Indirect Cost	53	60	53	55	55
<b>Total Federal Estimate:</b>		<b>462</b>	<b>476</b>	<b>401</b>	<b>414</b>	<b>414</b>
<b>Total Estimate:</b>		<b>462</b>	<b>476</b>	<b>401</b>	<b>414</b>	<b>414</b>

**Object Code Description:**

<b>Activity Name:</b>	Lewiston Dam & Reservoir	<b>Activity ID:</b>	330
<b>Project/Division:</b>	0416 - CVP, Trinity River Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of Lewiston Dam & Reservoir, including the dam embankment and spillway gates, intake and outlet works, temperature curtain, log boom, Clear Creek Tunnel intake and all associated electrical, mechanical and supervisory control systems.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Lewiston Dam not only provides the water supply to the Trinity River Fish Hatchery, but also serves as the regulating facility for flows in the Trinity River. Failure to adequately maintain and operate the facility could result in adverse impacts to the Trinity River Fishery and loss of flood control capabilities.

**Activity Authorization:**

# 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	200	205	175	180	180
121H	OWCP	10	10	10	10	10
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	25	26	70	71	71
2600	Supplies & Materials	55	57	30	31	31
8126	Regional Indirect Cost	60	62	53	55	55
8128	Office Indirect Cost	60	62	53	55	55
<b>Total Federal Estimate:</b>		<b>420</b>	<b>432</b>	<b>401</b>	<b>412</b>	<b>412</b>
<b>Total Estimate:</b>		<b>420</b>	<b>432</b>	<b>401</b>	<b>412</b>	<b>412</b>

**Object Code Description:**