

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.
0725 - CVP, Sacramento River Division (NC-100)														
0725 - A10 - Water & Energy Management & Development														
149	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	88	92	97		102	107	112	121
151	Reservoir And River Operations	W	2	Yes	NC-100	Robertson	105	105	108		111	114	117	117
253	Water Conservation	C	2	No	NC-100	Perkins	97	177	182		187	192	197	197
255	Water Service And Repayment Contracts	H	2	Yes	NC-100	Robertson	321	408	419		430	442	454	454
933	Groundwater Information And Reporting	W	2	No	MP-200	Parrott	18	18	18		18	19	19	19
1059	Butte County	W	2	Yes	NC-100	DeStaso III	-	210	210		-	-	-	-
A10 - Approp Subtotal:							629	1,010	1,034		848	874	899	908
0725 - A20 - Land Management & Development														
256	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	50	100	100		100	100	100	100
762	Land Management Activities	L	2	Yes	NC-100	Hobbs	121	187	191		197	204	211	211
A20 - Approp Subtotal:							171	287	291		297	304	311	311
0725 - A30 - Fish & Wildlife Management & Development														
261	Red Bluff Fish Passage Planning Program	F	2	Yes	NC-100	Freeman	1,250	1,000	1,000		1,000	-	-	-
262	Glenn Colusa Irrigation District Fish Screen Improvements	F	2	Yes	NC-100	Carly	58	58	58		-	-	-	-
264	Stony Creek C H O	F	2	Yes	NC-100	Trout	300	330	345		371	382	388	388
267	Tehama Colusa Canal Deer Fencing	F	2	Yes	NC-100	Trout	37	37	37		37	37	37	37
A30 - Approp Subtotal:							1,645	1,425	1,440		1,408	419	425	425
0725 - A40 - Facilities Operation														
268	Red Bluff Diversion Dam	N	1	Yes	NC-100	Freeman	276	290	299		314	323	329	329
270	Tehama Colusa Service Area	N	1	Yes	NC-100	Parrott	87	87	88		92	95	97	97
275	Sacramento River Water Metering System	N	1	Yes	NC-100	Freeman	759	770	793		817	841	866	866
276	Red Bluff Research Pumping Plant O&M	N	1	Yes	NC-100	Freeman	364	372	383		395	408	423	423
277	Tehama Colusa Fish Facility	G	1	Yes	NC-100	Freeman	82	82	84		87	87	89	89
929	Sacramento River Temperature Control	N	1	Yes	NC-100	Yaworsky	20	20	20		20	20	20	20
930	Hydrilla Detection And Eradication Program	N	2	No	NC-100	Pederson	28	28	28		28	28	28	28
931	Aquatic Weed Research	N	2	No	NC-100	Pederson	24	24	24		24	24	24	24
A40 - Approp Subtotal:							1,640	1,673	1,719		1,777	1,826	1,876	1,876
0725 - A50 - Facilities Maintenance & Rehabilitation														
278	Life Safety Code	M	2	Yes	NC-100	Gardner	100	150	150		150	150	150	150
A50 - Approp Subtotal:							100	150	150		150	150	150	150
0725 - Project Subtotal:							4,185	4,545	4,634		4,480	3,573	3,661	3,670

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.
Report Total:							4,185	4,545	4,634		4,480	3,573	3,661	3,670
A10 - Approp Total:							629	1,010	1,034		848	874	899	908
A20 - Approp Total:							171	287	291		297	304	311	311
A30 - Approp Total:							1,645	1,425	1,440		1,408	419	425	425
A40 - Approp Total:							1,640	1,673	1,719		1,777	1,826	1,876	1,876
A50 - Approp Total:							100	150	150		150	150	150	150
Report Total:							4,185	4,545	4,634		4,480	3,573	3,661	3,670

Activity Name: Water Quality Monitoring **Activity ID:** 149
Project/Division: 0725 - CVP, Sacramento River Division (NC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A1W

Calibrating, operating, maintaining, repairing and/or replacing satellite telemetry continuous water quality monitoring stations located on the Sacramento River. Water quality data is reported and collected for 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. 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 and threatened salmon and steelhead populations would be harmed. Compliance requirements under the ESA, California Water Rights Order 90-5 and the California Basin Plan would not be met. The inability to monitor real time changes in water quality would impact water management decisions including thermal control of the river.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; P.L. 102-575, 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		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	38	40	42	44	46
2500	Other Services	11	11	12	13	14
2600	Supplies & Materials	12	13	14	15	16
3100	Equipment	14	14	15	16	17
8126	Regional Indirect Cost	11	12	12	12	14
8128	Office Indirect Cost	11	12	12	12	14
Total Federal Estimate:		97	102	107	112	121
Total Estimate:		97	102	107	112	121

Object Code Description:

Activity Name:	Reservoir And River Operations	Activity ID:	151
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Funding is required to provide real-time monitoring and reporting on water operations on the Sacramento River and Stony Creek. Work involves establishing SCADA equipment at diversion points, reservoirs, and watershed locations to better coordinate operations with other Federal, State and local agencies. Equipment is used for obtaining and reporting water forecasts, taking water measurements and monitoring releases and diversions.

Explanation Change from PFY:

Same level of funding as initially requested in prior year.

Impact(s) if Unfunded:

The lack of accurate measurements could result in loss of revenue to the United States or overpayment by the Contractors. Accurate, real-time data for reservoir operations protects lives, property, livestock, and fish and wildlife habitat.

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.

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2600	Supplies & Materials	41	42	43	44	44
3100	Equipment	57	59	61	63	63
4100	Grants & Coop Agreemts	10	10	10	10	10
Total Federal Estimate:		108	111	114	117	117
Total Estimate:		108	111	114	117	117

Object Code Description:

Activity Name:	Water Conservation	Activity ID:	253
Project/Division:	0725 - CVP, Sacramento 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, repayment, exchange, and Sacramento River Settlement 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:

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, repayment, exchange and Sacramento River settlement 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:

P.L. 102-575 CVPIA, RRA

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	106	109	112	115	115
2100	Total Travel	4	4	4	4	4
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	9	9	9	9	9
8126	Regional Indirect Cost	31	32	33	34	34
8128	Office Indirect Cost	31	32	33	34	34
Total Federal Estimate:		182	187	192	197	197
Total Estimate:		182	187	192	197	197

Object Code Description:

Activity Name:	Water Service And Repayment Contracts	Activity ID:	255
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity involves the administration of 136 Sacramento River Settlement Contracts, 25 water service contracts, two water replacement contracts, four repayment contracts, and one operation and maintenance agreement. Activities include the collection and accounting for revenues to the Reclamation and Restoration Funds; processing requests for contracts (Warren Act and Section 215), contract amendments, water transfers, annexations, detachments, land classification/reclassification, and changes in points of diversion and purposes of use; collecting annual crop reports; and reviewing and commenting on environmental documents related to these activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation would 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:

The Reclamation Act of 1902 and the Reclamation Project Act of 1939; P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, October 30, 1992.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	247	254	262	270	270
2100	Total Travel	6	6	6	6	6
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	6	6	6	6	6
2600	Supplies & Materials	13	13	13	13	13
8126	Regional Indirect Cost	73	75	77	79	79
8128	Office Indirect Cost	73	75	77	79	79
Total Federal Estimate:		419	430	442	454	454
Total Estimate:		419	430	442	454	454

Object Code Description:

Activity Name:	Groundwater Information And Reporting	Activity ID:	933
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Data management activities for groundwater data, including data entry, quality control, uploading of data to the data base, and reporting. This activity includes responding to customer requests for data and information. Regional support is provided for all data management activities for the groundwater management systems.

The collection of field data is performed by the Area Offices and is funded by other activities. This Activity Plan is for the management of the collected data.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, field data would not be processed and interpreted, and assessment of the most current groundwater conditions would not be possible.

With the loss of well measurement data, it would be more difficult to project future water availability.

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	10	10	11	11	11
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		18	18	19	19	19
Total Estimate:		18	18	19	19	19

Object Code Description:

Activity Name:	Butte County	Activity ID:	1059
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Butte County's location, north of the Delta and overlying the Lower Tuscan Aquifer System, provides unique opportunities for the development of a conjunctive groundwater management program. The Lower Tuscan Aquifer System in the northern Sacramento Valley provides a potential opportunity to store large volumes of water underground for use during drought periods. Preliminary data indicate total storage volume within the Aquifer System is approximately 27 million acre-feet and is hydrologically isolated from other groundwater in the basin. Butte County received funding from Reclamation for the first phase of updating the Butte Basin Groundwater Model. Additional funds were needed in FY04 for Phase II of the modeling effort, future funding would be needed for model calibration, a sensitivity analysis and application of the model to develop a base case. Reclamation has provided \$240,000 through FY04.

Explanation Change from PFY:

Prior year funding has been received through congressional write-in or CalFed.

Impact(s) if Unfunded:

Potential loss of water supply and operational flexibility for the Central Valley Project. Maximizing operational flexibility could become increasingly important in light of species listings under the Endangered Species Act including the threatened winter-run Chinook salmon, threatened spring-run Chinook and steelhead, and threatened green sturgeon.

Activity Authorization:

PL 102-575, Section 3406(g)(1)

FY 2009 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
4100	Grants & Coop Agreemts	210	-	-	-	-
Total Federal Estimate:		210	-	-	-	-
Total Estimate:		210	-	-	-	-

Object Code Description:

4100: Grant to Butte County

Activity Name: Hazardous Materials Management Program **Activity ID:** 256
Project/Division: 0725 - CVP, Sacramento 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, 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:

No increase from initial request in prior year.

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
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

Object Code Description:

Activity Name:	Land Management Activities	Activity ID:	762
Project/Division:	0725 - CVP, Sacramento 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:

Additional staff time has been allocated to this division as a result of anticipated reductions in the Shasta and Trinity Divisions.

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

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	82	84	87	90	90
2100	Total Travel	55	57	59	61	61
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	2	2	2	2	2
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	24	25	26	27	27
8128	Office Indirect Cost	24	25	26	27	27
Total Federal Estimate:		191	197	204	211	211
Total Estimate:		191	197	204	211	211

Object Code Description:

Activity Name:	Red Bluff Fish Passage Planning Program	Activity ID:	261
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The Red Bluff Diversion Dam impedes both upstream and downstream fish passage to the upper Sacramento River spawning grounds of nearly all the Chinook salmon. The objective of this program is to remove or mitigate those remaining impediments while delivering water, and if possible, preserving Lake Red Bluff. Out year funding reflects the anticipated implementation of the solution for the fish passage problems at Red Bluff Diversion Dam. The green sturgeon are now listed a threatened species as of 2006. Costs can only be estimated at this time until the Record of Decision (ROD) is finalized.

Explanation Change from PFY:

The green sturgeon has been listed and is expected to increase costs.

Impact(s) if Unfunded:

Depending on which alternative is preferred, construction of a structural fix would be delayed. Reduced or no funding will delay completing of the structural fix and increase costs. Under funding would have a negative impact on water delivered to the Tehama Colusa Canal Authority.

Activity Authorization:

P.L. 102-575, Section 3406, CVPIA

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	220	220	-	-	-
2500	Other Services	530	530	-	-	-
253Q	PF-75 Denver	100	100	-	-	-
2600	Supplies & Materials	24	24	-	-	-
8126	Regional Indirect Cost	66	66	-	-	-
8128	Office Indirect Cost	60	60	-	-	-
Total Federal Estimate:		1,000	1,000	-	-	-
Total Estimate:		1,000	1,000	-	-	-

Object Code Description:

2500: Interagency Agency Agmts (2)

253Q: TSC

Activity Name:	Glenn Colusa Irrigation District Fish Screen Improvements	Activity ID:	262
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Replacing, extending, and testing an existing defective fish screen facility to allow the continued pumping of irrigation and refuge water supplies from the Sacramento River while meeting current State and Federal agency screening criteria for endangered fish species. A fish bypass facility, recapture facilities, and a monitoring and evaluation program are also included.

Explanation Change from PFY:

Impact(s) if Unfunded:

as of 2/11/05: Failure to address the increased mortality of endangered winter-run salmon at the existing facility may cause the National Marine Fisheries Service to significantly reduce pumping and would leave an untested fish screen facility exposed to the endangered fish. Water supplies to 20,000 acres of National Wildlife Refuge lands and 155,000 acres of highly productive farmlands would be jeopardized.

Activity Authorization:

PL 102-575, Title 34, Section 3406 (b)20

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	36	-	-	-	-
8126	Regional Indirect Cost	6	-	-	-	-
8128	Office Indirect Cost	16	-	-	-	-
Total Federal Estimate:		58	-	-	-	-
N/F	Non-Federal Cost Share	80	-	-	-	-
Total Non-Federal Cost Share:		80	-	-	-	-
Total Estimate:		138	-	-	-	-

Object Code Description:

Activity Name:	Stony Creek C H O	Activity ID:	264
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Project activities will consist of continuation of limited monitoring of fish in lower Stony Creek to include the use of fyke nets at the intakes to both the Constante Head Orifice (CHO) and the North Canal, when diversions are occurring, in accordance with the terms and conditions of the Biological Opinion issued by the NOAA Fisheries in March of 2002 (effects of Stony Creek water management on anadromous fish), or until fish screens are placed according to DFG requirements, or until operations are discontinued. Project activities could also consist of a possible installation of a fish screen and passage structure at the CHO on the Tehama Colusa Canal and a fish screen and ladder at the Northside Diversion Dam and Canal in accordance with the Biological Opinion. Monitoring of the management activities will be required to insure effectiveness. Continuation of the fish monitoring study will require the efforts of one two fishery biologists and several aides, as well as equipment purchase and maintenance.

Explanation Change from PFY:

Impact(s) if Unfunded:

Violation of the Biological Opinion issued by NOAA Fisheries in March of 2002.

Activity Authorization:

The Fish and Wildlife Coordination Act (16 U.S.C. 661-667e; the Act of March 10, 1934; Ch. 55; 48 Stat. 401), as amended and P.L. 89-72, 79 Stat. 216, July 9, 1965. The amendments enacted in 1946 require consultation with the Fish and Wildlife Service and the fish and wildlife agencies of States where the "waters of any stream or other body of water are proposed or authorized, permitted or licensed to be impounded, diverted . . . or otherwise controlled or modified" by any agency under a Federal permit or license. Consultation is to be undertaken for the purpose of "preventing loss of and damage to wildlife resources."

Endangered Species Act of 1973; Section 7 (2) Each Federal agency shall, in consultation with and with the assistance of the Secretary, insure that any action authorized, funded, or carried out by such agency (hereinafter in this section referred to as an "agency action") is not likely to jeopardize the continued existence of any endangered species or threatened species or result in the destruction or adverse modification of habitat of such species.

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	58	58	58	58	58
2600	Supplies & Materials	7	7	7	7	7
3100	Equipment	40	57	61	58	51
8126	Regional Indirect Cost	45	47	48	50	51
8128	Office Indirect Cost	45	47	48	50	51
Total Federal Estimate:		345	371	382	388	388
Total Estimate:		345	371	382	388	388

Object Code Description:

Activity Name:	Tehama Colusa Canal Deer Fencing	Activity ID:	267
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Project activities will consist of providing funds to the Tehama-Colusa Canal Authority (TCCA) to purchase and install additional fencing on both sides of the Tehama Colusa Canal (TCC), when needed, and as approved by Reclamation. The fencing project was completed according to plan in 2001, but based on weekly monitoring of deer mortality by the TCCA, additional construction may be needed in new areas of mortality, or replacement of worn structures such as water troughs, may be needed. Additional locations of fencing will be determined pending analysis of the yearly monitoring report the TCCA provides to Reclamation. Identified fencing in critical sections of the canal, completed in prior years, has alleviated the majority of deer mortality to date. Continued expansion of orchards and other agricultural crops adjacent to the TCC which draw deer, will require continual monitoring for losses and possibly expanded fence construction to mitigate any losses. The TCCA monitors the canal and fence, and provides repairs and maintenance as part of their project expense.

Explanation Change from PFY:

No change from previous years.

Impact(s) if Unfunded:

Increased wildlife losses

Activity Authorization:

Fish and Wildlife Coordination Act (16 U.S.C. 661-667e; the Act of March 10, 1934; Ch. 55; 48 Stat. 401), as amended by the Act of June 24, 1936, Ch. 764, 49 Stat. 913; the Act of August 14, 1946, Ch. 965, 60 Stat. 1080; the Act of August 5, 1947, Ch. 489, 61 Stat. 770; the Act of May 19, 1948, Ch. 310, 62 Stat. 240; P.L. 325, October 6, 1949, 63 Stat. 708; P.L. 85-624, August 12, 1958, 72 Stat. 563; and P.L. 89-72, 79 Stat. 216, July 9, 1965. Consultation with the U.S. Fish and Wildlife Service is to be undertaken for the purpose of "preventing loss of and damage to wildlife resources."

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	6	6	6	6	6
2600	Supplies & Materials	25	25	25	25	25
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		37	37	37	37	37
Total Estimate:		37	37	37	37	37

Object Code Description:

Activity Name:	Red Bluff Diversion Dam	Activity ID:	268
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of Red Bluff Diversion Dam and associated facilities for delivery of irrigation and refuge water to Tehama, Colusa, and Corning canals including the installation and removal of temporary fish screens.

Explanation Change from PFY:

Increased program costs.

Impact(s) if Unfunded:

Water deliveries will be interrupted or stopped and will cause a loss of revenue and damage to wildlife. Tehama, Colusa, and Corning canals support a \$50 million agriculture base.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	161	168	172	175	175
2100	Total Travel	1	1	1	1	1
2300	Rent Comm & Util	1	1	1	1	1
2500	Other Services	22	22	22	22	22
2600	Supplies & Materials	15	21	22	22	22
3100	Equipment	3	3	3	4	4
8126	Regional Indirect Cost	48	49	51	52	52
8128	Office Indirect Cost	48	49	51	52	52
Total Federal Estimate:		299	314	323	329	329
N/F	Non-Federal Cost Share	390	395	407	412	412
Total Non-Federal Cost Share:		390	395	407	412	412
Total Estimate:		689	709	730	741	741

Object Code Description:

2500: Training, Copier Contract, Misc Contracts

Activity Name:	Tehama Colusa Service Area	Activity ID:	270
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Groundwater monitoring and report preparation. All semiannual well measurements are used to determine long term groundwater trends in service area. Data is entered into Reclamation's groundwater database and shared with public and private agencies. This basic data are a major source for all water resources planning and evaluation studies.

Explanation Change from PFY:

Increased program costs.

Impact(s) if Unfunded:

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	43	44	44	45	45
2100	Total Travel	4	5	6	7	7
2200	Total Transportation	1	1	2	2	2
2500	Other Services	2	2	3	3	3
8126	Regional Indirect Cost	13	14	14	14	14
8128	Office Indirect Cost	25	26	26	26	26
Total Federal Estimate:		88	92	95	97	97
Total Estimate:		88	92	95	97	97

Object Code Description:

Activity Name: Sacramento River Water Metering System **Activity ID:** 275
Project/Division: 0725 - CVP, Sacramento River Division (NC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A4N

Maintenance and calibration of water meters along the Sacramento River, including stream gauges.

Explanation Change from PFY:

Increased program cost.

Impact(s) if Unfunded:

Reclamation would be unable to maintain accurate records to ensure appropriate billings. River contractors would not be able to farm.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	275	283	291	300	300
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
2300	Rent Comm & Util	33	34	37	38	38
2500	Other Services	200	205	210	216	216
2600	Supplies & Materials	22	25	27	28	28
3100	Equipment	12	12	13	13	13
4100	Grants & Coop Agreemts	105	106	107	109	109
8126	Regional Indirect Cost	72	75	77	80	80
8128	Office Indirect Cost	72	75	77	80	80
Total Federal Estimate:		793	817	841	866	866
Total Estimate:		793	817	841	866	866

Object Code Description:

2500: Training, Copier Contract, Misc Contracts

Activity Name: Red Bluff Research Pumping Plant O&M **Activity ID:** 276
Project/Division: 0725 - CVP, Sacramento River Division (NC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A4N

Operate and maintain Research Pumping Plant for deliveries of irrigation and refuge water to Tehama Colusa and Corning canals.

Explanation Change from PFY:

Increased operating costs.

Impact(s) if Unfunded:

Water deliveries will be interrupted or stopped and will cause a loss of revenue and damage to wildlife. Tehama, Colusa, and Corning canals support a \$50 million agriculture base.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	170	175	180	188	188
2200	Total Transportation	5	6	7	8	8
2300	Rent Comm & Util	5	6	7	8	8
2400	Printing and Repro	1	1	2	2	2
2500	Other Services	30	32	33	35	35
2600	Supplies & Materials	70	71	73	74	74
8126	Regional Indirect Cost	51	52	53	54	54
8128	Office Indirect Cost	51	52	53	54	54
Total Federal Estimate:		383	395	408	423	423
Total Estimate:		383	395	408	423	423

Object Code Description:

2500: Training, Copier Contract, Misc Contracts

Activity Name: Tehama Colusa Fish Facility **Activity ID:** 277
Project/Division: 0725 - CVP, Sacramento River Division (NC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A4G

Funding required to maintain roads and drainage ditches in and around Tehama Colusa Fish Facility.

Explanation Change from PFY:

Small increase in program costs.

Impact(s) if Unfunded:

Failure to perform required maintenance will result in degradation of facility. Drains will no longer function.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	11	11	12	12
2300	Rent Comm & Util	3	4	4	4	4
2500	Other Services	62	62	62	63	63
2600	Supplies & Materials	3	4	4	4	4
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		84	87	87	89	89
Total Estimate:		84	87	87	89	89

Object Code Description:

2500: Training Courses (2)/Contracts (3)

Activity Name:	Sacramento River Temperature Control	Activity ID:	929
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Provide temperature model studies as required in support of CVP operations for Sacramento River temperature control. This effort is required for the mitigation/enhancement of fisheries in the Sacramento River below Keswick Dam and compliance with the 1992 NMFS Winter Run Salmon Biological Opinion.

Explanation Change from PFY:

None.

Impact(s) if Unfunded:

Lack of funding would adversely impact Reclamation's ability to operationally control temperatures in the Sacramento River for fisheries.

Activity Authorization:

P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	12	12	12	12	12
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	4	4	4	4	4
Total Federal Estimate:		20	20	20	20	20
Total Estimate:		20	20	20	20	20

Object Code Description:

Activity Name:	Hydrilla Detection And Eradication Program	Activity ID:	930
Project/Division:	0725 - CVP, Sacramento 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. 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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	28	28	28	28	28
Total Federal Estimate:		28	28	28	28	28
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:		1,366	1,366	1,366	1,366	1,366

Object Code Description:

25** : 1 contract

Activity Name:	Aquatic Weed Research	Activity ID:	931
Project/Division:	0725 - CVP, Sacramento River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

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

This activity is for basic and applied research on biological control agents, herbicide efficacy, and growth and reproduction of such weeds as Hydrilla verticillata (hydrilla), Egeria densa (egeria), Eurasian milfoil, parrot feather, water primrose, and water hyacinth.

Explanation Change from PFY:

Impact(s) if Unfunded:

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

Activity Authorization:

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

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

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	24	24	24	24	24
Total Federal Estimate:		24	24	24	24	24
Total Estimate:		24	24	24	24	24

Object Code Description:

25**: 1 interagency agreement

Activity Name:	Life Safety Code	Activity ID:	278
Project/Division:	0725 - CVP, Sacramento 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.

Explanation Change from PFY:

Impact(s) if Unfunded:

The Sacramento River Division 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

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***** 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	50	50	50	50	50
2600	Supplies & Materials	20	20	20	20	20
8126	Regional Indirect Cost	15	15	15	15	15
8128	Office Indirect Cost	15	15	15	15	15
Total Federal Estimate:		150	150	150	150	150
Total Estimate:		150	150	150	150	150

Object Code Description: