

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.
1910 - CVP, RAX Projects (MP-400)														
1910 - A50 - Facilities Maintenance & Rehabilitation														
508	Replace, Add, And Extraordinary Maint	M	1	Yes	MP-400	Sandoval	18,315	30,600	30,091		30,091	30,091	30,091	30,091
						A50 - Approp Subtotal:	18,315	30,600	30,091		30,091	30,091	30,091	30,091
						1910 - Project Subtotal:	18,315	30,600	30,091		30,091	30,091	30,091	30,091
						Report Total:	18,315	30,600	30,091		30,091	30,091	30,091	30,091
						A50 - Approp Total:	18,315	30,600	30,091		30,091	30,091	30,091	30,091
						Report Total:	18,315	30,600	30,091		30,091	30,091	30,091	30,091

Activity Name:	Replace, Add, And Extraordinary Maint	Activity ID:	508
Project/Division:	1910 - CVP, RAX Projects (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Replacements, Additions and Extraordinary Maintenance (RAX) coordination design, procurement, and contract funding. The existing CVP RAX list consists of 170 items that require approximately \$119M through FY09 to fund entirely. There are 43 items ranked 8 through 12 that are for maintenance items that will result in major savings, better operations, safety improvements and improved maintenance ability.

Explanation Change from PFY:

This request is based on the need to accomplish known CVP RAX deficiencies that are considered critical maintenance. Critical maintenance items are prioritized on the CVP RAX list as Rank 1-6. The total amount of all known critical maintenance that is unfunded at the time of this budget request is the amount being requested.

Impact(s) if Unfunded:

Any funding cut will directly defer item accomplishment of Rank 6 items. Rank 6 items are viewed as critical maintenance items in that they require a modification/replacement of equipment to correct a known deficiency that may suspend operation if not corrected. This funding identifies only known deficiencies at the time of this budget request and assumes that no new higher priority items will be added prior to FY09.

A reduction from \$30.1M will:

1. Defer CVP RAX maintenance activities that are critical to sustaining operations. This will result in additional "Deferred Maintenance" being reported to Congress in FY09.
2. Be reflected in the funding request for CVP RAX in FY10. The rate of facilities deterioration becomes less predictable and the potential for failure of facilities necessary for critical operations becomes more eminent.
3. Reduce the ability of the Region to prepare designs for upcoming tasks in FY10. Little or no new design work will be accomplished in FY09 since most of the available funding will have to be committed to continuing tasks. The design and procurement process takes at least 2 years, so the Region will be less able to place new items in the pipeline in FY09. The result will be a loss of continuity, leading to an even greater deterioration of CVP facilities. Additionally, by having new designs in the pipeline, CVP RAX can easily absorb year-end surplus, should it become available. This enhances the Region's ability to reduce the deferred maintenance backlog.

At a minimum the following critical items would not be funded at each funding level.

\$25M - Funding level

RAX#

- 412 Trinity Power Plant Main Unit Transformer KRA Replacement
- 468 Replace elev 750 tube valves 2, 3, and 4 at Shasta Dam

359 Spillway Gate Trunnion Pin and Bearing Replacement

412 Main Unit Trans KRA-Repl (Des/Contr w/RAX items 413 & 414)

271 station service restoration from unit 1

259 oil centrifuge replacement

434 Surge Tank - Clean, prime, and recoat; Replace base sealant

453 Water Supply Intake Rehabilitation

459 Replace Low Level Outlet Works Culvert

471 Re-install rip-rap along the right hand upstream groin

490 Purchase and install Shasta Maintenance Center Paint Booth

492 Fabricate a second river outlet coaster gate stop log

Various Non-Critical Items in the amount of \$1M

\$20M - Funding level

In addition to the items above, the following critical items will remain unfunded:

RAX#

- 471 Reinstall rip rap along right hand upstream at Spring Creek Debris Dam
- 434 Clean, prime, and recoat New Melones Dam Surge Tank sealant

- 257 Unit Fixed Wheel Gate Refurbishing
- 390 Transformer K1A/K2A Replacement
- 40 JF Carr & sc penstocks vegetation/draingage/paint
- 260 Folsom static exciters
- 114 Keswick - refurbish gantry crane
- 386 Unit IntakeTemperature Control Shutters

\$15M - Funding level

In addition to the items above, the following critical items will remain unfunded:

RAX#

- 414 Keswick Power Plant Main Unit Transformer KRA Replacement
- 114 Refurbish Keswick Gantry Crane
- 335 Repaint Keswick Power Plant Main Unit Transformers
- 413 Spring Creek Power Plant Main Unit Transformer KRA Replacement
- 493 Primary Louver System Improvements
- 446 Delta Cross Channel vegetation removal
- 262 Radial Gearbox Refurbishing
- 487 Artifact Storage Facility Replacement
- 486 North Fork Pipeline repair
- 496 Replace station service switchgear at three TRD PwrPlants

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, 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	2,881	2,881	2,881	2,881	2,881
2500	Other Services	1,774	1,774	1,774	1,774	1,774
3200	Land & Structures	23,813	23,813	23,813	23,813	23,813
8126	Regional Indirect Cost	844	844	844	844	844
8128	Office Indirect Cost	779	779	779	779	779
Total Federal Estimate:		30,091	30,091	30,091	30,091	30,091
Total Estimate:		30,091	30,091	30,091	30,091	30,091

Object Code Description: