

# FY 2010 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
<b>0022 - Orland Project (NC-100)</b>													
<b>0022 - A10 - Water &amp; Energy Management &amp; Development</b>													
725	Water Conservation Orland	C	2	No	NC-100	Perkins	15	53	54	55	56	57	58
<b>A10 - Approp Subtotal:</b>							<b>15</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>56</b>	<b>57</b>	<b>58</b>
<b>0022 - A40 - Facilities Operation</b>													
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	370	375	385	396	406	417	427
147	East Park Reservoir	N	1	No	NC-100	Bird	332	345	353	362	370	379	387
<b>A40 - Approp Subtotal:</b>							<b>702</b>	<b>720</b>	<b>738</b>	<b>758</b>	<b>776</b>	<b>796</b>	<b>814</b>
<b>0022 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
<b>A50 - Approp Subtotal:</b>							<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0022 - Project Subtotal:</b>							<b>717</b>	<b>773</b>	<b>792</b>	<b>813</b>	<b>832</b>	<b>853</b>	<b>872</b>
<b>Report Total:</b>							<b>717</b>	<b>773</b>	<b>792</b>	<b>813</b>	<b>832</b>	<b>853</b>	<b>872</b>
<b>A10 - Approp Subtotal:</b>							<b>15</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>56</b>	<b>57</b>	<b>58</b>
<b>A40 - Approp Subtotal:</b>							<b>702</b>	<b>720</b>	<b>738</b>	<b>758</b>	<b>776</b>	<b>796</b>	<b>814</b>
<b>A50 - Approp Subtotal:</b>							<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Report Total:</b>							<b>717</b>	<b>773</b>	<b>792</b>	<b>813</b>	<b>832</b>	<b>853</b>	<b>872</b>

\* before the Activity ID denotes a New-Start Activity.

<b>Activity Name:</b>	Water Conservation Orland	<b>Activity ID:</b>	725
<b>Project/Division:</b>	0022 - Orland Project (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). Assistance is provided to the Orland Unit Water Users Association (OUWUA) in the water conservation planning process. Contractor's plan and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to OUWUA for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

**Explanation Change from PFY:**

Budgetary increases reflect inflation rates only.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Reclamation Reform Act of 1982.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	9	9	9	9	9
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
4100	Grants & Coop Agreemts	37	38	39	40	41
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
<b>Total Federal Estimate:</b>		<b>54</b>	<b>55</b>	<b>56</b>	<b>57</b>	<b>58</b>
<b>Total Estimate:</b>		<b>54</b>	<b>55</b>	<b>56</b>	<b>57</b>	<b>58</b>

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

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

**Explanation Change from PFY:**

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

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

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

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	200	205	210	215	220
2300	Rent Comm & Util	7	7	7	7	7
2500	Other Services	68	70	72	74	76
2600	Supplies & Materials	40	42	44	46	48
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	60	62	63	65	66
<b>Total Federal Estimate:</b>		<b>385</b>	<b>396</b>	<b>406</b>	<b>417</b>	<b>427</b>
<b>Total Estimate:</b>		<b>385</b>	<b>396</b>	<b>406</b>	<b>417</b>	<b>427</b>

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

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

**Explanation Change from PFY:**

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

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

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

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

Object Code		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	130	135	140	145	150
2500	Other Services	126	127	128	129	130
2600	Supplies & Materials	58	59	60	61	62
8126	Regional Indirect Cost	39	41	42	44	45
<b>Total Federal Estimate:</b>		<b>353</b>	<b>362</b>	<b>370</b>	<b>379</b>	<b>387</b>
<b>Total Estimate:</b>		<b>353</b>	<b>362</b>	<b>370</b>	<b>379</b>	<b>387</b>