

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.
0725 - CVP, Sacramento River Division (NC-100)													
0725 - A10 - Water & Energy Management & Development													
149	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	92	97	102	103	106	109	112
151	Reservoir And River Operations	W	2	Yes	NC-100	Robertson	26	108	100	100	100	100	100
253	Water Conservation	C	2	No	NC-100	Perkins	100	182	187	192	197	202	207
255	Water Service And Repayment Contracts	H	2	Yes	NC-100	Robertson	360	419	462	473	482	493	502
933	Groundwater Information And Reporting	W	2	No	MP-200	Parrott	18	18	18	19	19	19	18
1059	Butte County	W	2	Yes	NC-100	DeStaso III	-	210	210	-	-	-	210
A10 - Approp Subtotal:							596	1,034	1,079	887	904	923	1,149
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	68	191	93	97	99	103	105
A20 - Approp Subtotal:							118	291	193	197	199	203	205
0725 - A30 - Fish & Wildlife Management & Development													
261	Red Bluff Fish Passage Planning Program	F	2	Yes	NC-100	Freeman	5,500	1,000	5,000	10,205	20,130	39,815	39,820
262	Glenn Colusa Irrigation District Fish Screen Improvements	F	2	Yes	NC-100	Carly	58	58	58	58	58	58	-
264	Stony Creek C H O	F	2	Yes	NC-100	Trout	250	345	455	468	478	485	494
267	Tehama Colusa Canal Deer Fencing	F	2	Yes	NC-100	Trout	-	37	37	37	37	37	37
A30 - Approp Subtotal:							5,808	1,440	5,550	10,768	20,703	40,395	40,351
0725 - A40 - Facilities Operation													
268	Red Bluff Diversion Dam	N	1	Yes	NC-100	Freeman	100	299	300	305	310	315	320
270	Tehama Colusa Service Area	N	1	Yes	NC-100	Parrott	60	88	92	95	97	97	88
275	Sacramento River Water Metering System	N	1	Yes	NC-100	Freeman	745	793	820	825	830	835	840
276	Red Bluff Research Pumping Plant O&M	N	1	Yes	NC-100	Freeman	347	383	402	406	410	414	420
277	Tehama Colusa Fish Facility	G	1	Yes	NC-100	Freeman	82	84	86	88	90	92	94
929	Sacramento River Temperature Control	N	1	Yes	CVO-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:							1,406	1,719	1,772	1,791	1,809	1,825	1,834
0725 - A50 - Facilities Maintenance & Rehabilitation													
278	Life Safety Code	M	2	Yes	NC-100	Bader	100	150	150	150	150	150	150
A50 - Approp Subtotal:							100	150	150	150	150	150	150
0725 - Project Subtotal:							8,028	4,634	8,744	13,793	23,765	43,496	43,689

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.
Report Total:							8,028	4,634	8,744	13,793	23,765	43,496	43,689
A10 - Approp Subtotal:							596	1,034	1,079	887	904	923	1,149
A20 - Approp Subtotal:							118	291	193	197	199	203	205
A30 - Approp Subtotal:							5,808	1,440	5,550	10,768	20,703	40,395	40,351
A40 - Approp Subtotal:							1,406	1,719	1,772	1,791	1,809	1,825	1,834
A50 - Approp Subtotal:							100	150	150	150	150	150	150
Report Total:							8,028	4,634	8,744	13,793	23,765	43,496	43,689

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; P.L. 93-205, Endangered Species Act of 1973; California State Water Resources Control Board Order 90-5; California Water Code, section 13240, Basin Plans supported by the Clean Water Act.

FY 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	48	49	50	51	52
2500	Other Services	8	8	9	9	10
2600	Supplies & Materials	10	10	11	11	12
3100	Equipment	6	6	6	6	6
8126	Regional Indirect Cost	15	15	15	16	16
8128	Office Indirect Cost	15	15	15	16	16
Total Federal Estimate:		102	103	106	109	112
Total Estimate:		102	103	106	109	112

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 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
2600	Supplies & Materials	50	50	50	50	50
3100	Equipment	50	50	50	50	50
Total Federal Estimate:		100	100	100	100	100
Total Estimate:		100	100	100	100	100

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 and implementation 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 planning assistance, plan review activities and grant requests are anticipated as a result of the completion of the Regional Water Conservation planning efforts. Plan review complexity will increase as it will require basin wide inter-relationships to be analyzed.

Impact(s) if Unfunded:

Reclamation would not be able to accomplish the encouragement and review 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 management efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

Activity Authorization:

P.L. 102-575 CVPIA, RRA

FY 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	109	112	115	118	121
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	32	33	34	35	36
8128	Office Indirect Cost	32	33	34	35	36
Total Federal Estimate:		187	192	197	202	207
Total Estimate:		187	192	197	202	207

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.

FY 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	250	255	260	265	270
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	15	15	15	15	15
2500	Other Services	30	31	32	33	34
2600	Supplies & Materials	12	13	14	15	16
8126	Regional Indirect Cost	75	77	78	80	81
8128	Office Indirect Cost	75	77	78	80	81
Total Federal Estimate:		462	473	482	493	502
Total Estimate:		462	473	482	493	502

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 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	10	11	11	11	10
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		18	19	19	19	18
Total Estimate:		18	19	19	19	18

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:

P.L. 102-575, Section 3406(g)(1)

FY 2010 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
4100	Grants & Coop Agreemts	210	-	-	-	210
Total Federal Estimate:		210	-	-	-	210
Total Estimate:		210	-	-	-	210

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

FY 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
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

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 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	52	54	56	58	60
2500	Other Services	6	6	6	6	6
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	16	17	17	18	18
8128	Office Indirect Cost	16	17	17	18	18
Total Federal Estimate:		93	97	99	103	105
Total Estimate:		93	97	99	103	105

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 with expectation of fishery baseline studies and monitoring requirements by National Marine Fisheries Service (NMFS). The green sturgeon, a little known species, is now listed as a threatened species as of 2006. Costs are estimated pending a Record of Decision (ROD).

Explanation Change from PFY:

A Record of Decision (ROD) will be issued in FY 2008 and implementation of the chosen alternative is expected to be a funding issue. The budget has been increased to include costs for planning activities, predesign, design, award, and construction. Construction of chosen alternative is expected to be completed in FY 2015. Costs include continuing a \$700,000 investigation program (Bureau/FWS) of green sturgeon numbers, location and need has been started for the population in the vicinity of Red Bluff Diversion Dam. This investigative program is expected to be complete in FY 2015. Completion of the chosen alternative is expected in FY 2015 with an additional \$30M to complete construction work.

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. Any reduction of present four months of dam diversion due to fishery issues will cause tens of millions of dollars in loss to agriculture. Underfunding would have a negative impact on water delivered to the Tehama Colusa Canal Authority. Implications could extend to decisions concerning Sites Reservoir and recent concepts for conveyance of water to critical Delta smelt habitat in Suisun Bay and the rapidly developing urban zone along I-80 and southern I-5.

Activity Authorization:

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

FY 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	700	805	810	815	820
2500	Other Services	290	300	310	320	330
253Q	PF-75 Denver	3,726	8,787	18,691	38,355	38,337
2600	Supplies & Materials	30	30	30	30	30
8126	Regional Indirect Cost	204	233	236	239	243
8128	Office Indirect Cost	50	50	53	56	60
Total Federal Estimate:		5,000	10,205	20,130	39,815	39,820
Total Estimate:		5,000	10,205	20,130	39,815	39,820

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:

\$58,000 (FY10)

as of 6/6/07: No change from FY09 to FY10.

Impact(s) if Unfunded:

as of 6/6/07: Lack of Reclamation involvement in ongoing issues.

Activity Authorization:

P.L. 102-575, Title 34, Section 3406 (b)20

FY 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	36	36	36	36	-
8126	Regional Indirect Cost	6	6	6	6	-
8128	Office Indirect Cost	16	16	16	16	-
Total Federal Estimate:		58	58	58	58	-
N/F	Non-Federal Cost Share	80	-	-	-	-
Total Non-Federal Cost Share:		80	-	-	-	-
Total Estimate:		138	58	58	58	-

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 Constant Head Orifice (CHO) and the North Canal, when diversions are occurring in the spring, 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 an alternate means of fish monitoring such as separation screens, 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 to two fishery biologists and several aides, as well as equipment purchase and maintenance, report writing and consultation/meeting processes.

Explanation Change from PFY:

The 3-year fish monitoring study was concluded in 2004. Limited monitoring and use of fyke nets to prevent entrainment into the canals needs to continue according to the BO issued by NOAA Fisheries in March 2002.

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 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	155	160	165	170	175
2200	Total Transportation	2	2	2	2	2
2400	Printing and Repro	5	5	5	5	5
2500	Other Services	58	58	58	58	58
3100	Equipment	141	147	148	148	148
8126	Regional Indirect Cost	47	48	50	51	53
8128	Office Indirect Cost	47	48	50	51	53
Total Federal Estimate:		455	468	478	485	494
Total Estimate:		455	468	478	485	494

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, if available, 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. 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 2010 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	5	5	5	5	5
2400	Printing and Repro	1	1	1	1	1
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

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 and fish ladder (gate 6).

Explanation Change from PFY:

Increase due to increased personnel and transportation costs.

Impact(s) if Unfunded:

Water deliveries will be interrupted or stopped and will result in 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.

FY 2010 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	132	133	134	135	136
2500	Other Services	70	72	74	76	78
2600	Supplies & Materials	14	16	18	18	20
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	41	41	41	42	42
8128	Office Indirect Cost	41	41	41	42	42
Total Federal Estimate:		300	305	310	315	320
N/F	Non-Federal Cost Share	350	350	350	350	350
Total Non-Federal Cost Share:		350	350	350	350	350
Total Estimate:		650	655	660	665	670

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 *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	44	44	45	45	43
2100	Total Travel	5	6	7	7	4
2200	Total Transportation	1	2	2	2	1
2500	Other Services	2	3	3	3	2
8126	Regional Indirect Cost	14	14	14	14	13
8128	Office Indirect Cost	26	26	26	26	25
Total Federal Estimate:		92	95	97	97	88
Total Estimate:		92	95	97	97	88

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

Explanation Change from PFY:

Increase due to increased personnel and transportation costs.

Impact(s) if Unfunded:

Reclamation would be unable to maintain accurate records to ensure appropriate billings. River contractors would not be able to farm. A large agricultural loss would result from reduced or discontinued water deliveries.

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				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	318	319	320	321	322
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	245	246	247	248	249
2600	Supplies & Materials	42	43	44	45	46
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	95	96	97	98	99
8128	Office Indirect Cost	95	96	97	98	99
Total Federal Estimate:		820	825	830	835	840
Total Estimate:		820	825	830	835	840

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. This pumping plant must function reliably to provide water when Red Bluff Diversion Dam is unavailable.

Explanation Change from PFY:

Increase due to increased personnel and transportation 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 *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	225	226	227	228	229
2500	Other Services	26	28	30	32	34
2600	Supplies & Materials	12	13	14	15	16
3100	Equipment	3	3	3	3	3
8126	Regional Indirect Cost	68	68	68	68	69
8128	Office Indirect Cost	68	68	68	68	69
Total Federal Estimate:		402	406	410	414	420
Total Estimate:		402	406	410	414	420

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:

Increase due to increased personnel and transportation costs.

Impact(s) if Unfunded:

Failure to perform required maintenance will result in degradation of facility. If drains no longer function adjacent landowners would be flooded with loss of crops and damage to property.

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 *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	45	46	47	48	49
2600	Supplies & Materials	13	14	15	16	17
8126	Regional Indirect Cost	14	14	14	14	14
8128	Office Indirect Cost	14	14	14	14	14
Total Federal Estimate:		86	88	90	92	94
Total Estimate:		86	88	90	92	94

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 Central Valley Project (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 *****

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
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

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 *****

Breakdown by Object Code						
Object Code		FY10	FY11	FY12	FY13	FY14
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

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 *****

Breakdown by Object Code						
Object Code		FY10	FY11	FY12	FY13	FY14
2500	Other Services	24	24	24	24	24
Total Federal Estimate:		24	24	24	24	24
Total Estimate:		24	24	24	24	24

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 *****

Breakdown by Object Code						
Object Code		FY10	FY11	FY12	FY13	FY14
2500	Other Services	150	150	150	150	150
Total Federal Estimate:		150	150	150	150	150
Total Estimate:		150	150	150	150	150