

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.
0859 - CVP, Auburn-Folsom South Unit (CC-100)													
0859 - A10 - Water & Energy Management & Development													
37	American River Pump Station (ARPS)	U	2	Yes	CC-100	Lessard	2,942	11,000	-	-	-	-	-
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	-	35	-	36	36	36	35
209	A D M S- Accessibility Reviews	U	2	Yes	CC-100	Caballero	-	5	-	-	-	-	-
211	Recreation Contracts - (Parks-Forestry)	U	2	Yes	CC-100	Caballero	1,408	1,550	2,000	1,642	1,691	1,691	1,550
217	Land Resource Management	U	2	Yes	CC-100	Caballero	124	127	131	132	135	135	127
219	Maintenance of Buildings and Grounds	U	2	Yes	CC-100	Caballero	200	251	264	472	482	482	251
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	U	2	Yes	CC-100	Vonich	18	18	18	18	18	18	18
1032	Hazardous Material Program - Sliger Mine	U	2	Yes	CC-100	Vonich	31	22	20	20	20	20	22
A10 - Approp Subtotal:							4,723	13,008	2,433	2,320	2,382	2,382	2,003
0859 - A50 - Facilities Maintenance & Rehabilitation													
741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Caballero	100	250	-	-	-	-	250
A50 - Approp Subtotal:							100	250	-	-	-	-	250
0859 - Project Subtotal:							4,823	13,258	2,433	2,320	2,382	2,382	2,253
Report Total:							4,823	13,258	2,433	2,320	2,382	2,382	2,253
A10 - Approp Subtotal:							4,723	13,008	2,433	2,320	2,382	2,382	2,003
A50 - Approp Subtotal:							100	250	-	-	-	-	250
Report Total:							4,823	13,258	2,433	2,320	2,382	2,382	2,253

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

Activity Name:	Recreation Contracts - (Parks-Forestry)	Activity ID:	211
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

To fund a service contract with California Department of Parks and Recreation (CDPR) to manage the 26,000 acres of Reclamation administered Federal lands at the Auburn Dam and Reservoir project area. To fund a cooperative agreement with California Department of Forestry and Fire Protection (CDFFP) to provide fire control and management of the 26,000 acres of Reclamation administered Federal lands at the Auburn Dam and Reservoir project area. The agreement allows for fire prevention and suppression, limited resource management, protection of Federal property, and law enforcement. Also funds activities for the coordination, facilitation, and execution of the agreement.

Explanation Change from PFY:

Mandatory increase to cover increase in salaries, cost per acre for fire control, IS control and implementation of Resource Management Plan/Environmental Impact Statement (RMP/EIS).

Impact(s) if Unfunded:

If not fully funded, DPR and CDF would not be able to provide sufficient services such as protecting public safety, environmental and recreational uses would be greatly diminished, increased trespassing would occur, governmental property would be destroyed, illegal motor vehicle access would occur, etc. This would result in a detrimental use of the area, increased accident/injuries, possible lawsuits and diminish Reclamation's integrity as a wise and prudent resource management agency. DPR will need staff to implement RMP.

Activity Authorization:

P.L. 89-161, Sept. 2, 1965

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

Object Code		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	31	15	15	15	14
2100	Total Travel	3	1	1	1	1
2500	Other Services	1,950	6	6	6	6
4100	Grants & Coop Agreemts	-	1,611	1,660	1,660	1,520
8126	Regional Indirect Cost	9	4	4	4	4
8128	Office Indirect Cost	7	4	4	4	4
Total Federal Estimate:		2,000	1,642	1,691	1,691	1,550
Total Estimate:		2,000	1,642	1,691	1,691	1,550

Object Code Description:

Land management contract with CDPR

Fire control & management contract with CDF

Activity Name:	Land Resource Management	Activity ID:	217
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Reclamation enters into contracts and cooperative agreements with managing partners to provide certain services in the management and protection of the Federal land at the Auburn Dam and Reservoir project area. These contracts and cooperative agreements, by their nature, require continued involvement by Reclamation staff, in the administration of the contracts, issuance of permits and rights of way, environmental compliance and general land management and oversight activities. All acquired lands and withdrawn land and constructed facilities within the Auburn Dam and Reservoir Unit take line are administered by Reclamation. Activities include evaluating, developing, preparing and negotiating contracts, agreements, environmental compliance documents, or reports to resolve or clarify land use issues associated with the ownership of these Auburn Dam and Reservoir lands and facilities. This activity incorporates environmental, recreational, land management, fish and wildlife management and enhancement, water quality control, cultural resources management, and other concerns which support and enhance the water supply and power generation actions of Reclamation.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without Reclamation's continued involvement and oversight of the managing partners activities, Reclamation cannot be assured that it's interests will be fully protected. Trespass activities may occur, natural and cultural resources could be damaged, and inappropriate permitting processes may be implemented. Reclamation is responsible for the Auburn Dam and Reservoir lands and the facilities until Congress determines otherwise. Not responding to private citizens, local municipalities, outside governmental agencies, or other Federal requests for lands and facilities use issues by Reclamation would result in congressional inquiries, public outcry, lawsuits, improperly managed realty actions, illegal and/or inappropriate use of Federal resources. Reclamation would be unable to provide appropriate resource management planning activities; work with the managing partners, other groups, or other agencies; or, manage the lands in a manner consistent with Reclamation's goals and objectives as prudent resource managers, which could result in diminished health and safety for the recreating public, natural and cultural resources could be damaged, and inappropriate permitting processes may be implemented. The lands, facilities, grounds, structures, and other improvements would not be maintained to the level that makes them safe and usable. This could result in lost Federal investments, increased repair and maintenance costs at a later date, increased health and safety and environmental liabilities, and a loss in Reclamation's integrity as managers of the Federal estate.

Activity Authorization:

Public Law 89-161, Sept. 2, 1965

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	80	76	78	78	74
2100	Total Travel	7	6	6	6	6
2400	Printing and Repro	1	2	2	2	1
2600	Supplies & Materials	5	3	4	4	2
8126	Regional Indirect Cost	20	23	23	23	22
8128	Office Indirect Cost	18	23	23	23	22
Total Federal Estimate:		131	132	135	135	127
Total Estimate:		131	132	135	135	127

Activity Name:	Maintenance of Buildings and Grounds	Activity ID:	219
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides for the general maintenance, repair, and rehabilitation of the grounds, buildings, structures, roads, gates, pest management and application permits, etc., at the Auburn Dam and Reservoir construction zone, and greater land area. Includes work in cooperation with State Parks at Lake Clementine (primarily roads and buoy line) and their office complex; service contracts for air/heating units and sewer lift stations; utilities; supplies and materials, etc.

Explanation Change from PFY:

Increase to cover additional road maintenance and land survey costs.

Impact(s) if Unfunded:

Buildings, grounds, facilities, etc., would fall into disrepair at great cost and loss to the government. Increased health and safety risks; environmental damages would occur; poor public relations with the county and adjacent property owners; and increased liabilities.

Activity Authorization:

Public Law 89-161, Sept. 2, 1965

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	88	173	181	181	50
2100	Total Travel	7	7	7	7	-
2200	Total Transportation	16	16	16	16	-
2500	Other Services	50	76	76	76	175
2600	Supplies & Materials	50	82	82	82	-
3100	Equipment	11	18	18	18	-
8126	Regional Indirect Cost	24	50	51	51	14
8128	Office Indirect Cost	18	50	51	51	12
Total Federal Estimate:		264	472	482	482	251
Total Estimate:		264	472	482	482	251

Activity Name:	Hazardous Materials Program O&M, Investigation, & Insp Of U S B	Activity ID:	787
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Resource Conservation Recovery Act, Toxic Substances Control Act, underground storage tanks, local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20 percent of Reclamation lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of Central California Area Office (CCAO).

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq.)(1980)
Clean Water Act (33 U.S.C. 1251 et seq.), as amended
Clean Air Act (42 U. S. C. 7401 et seq.)(1970), as amended

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	1	1	1	1	1
2500	Other Services	9	9	9	9	10
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	1
8128	Office Indirect Cost	2	1	1	1	1
Total Federal Estimate:		18	18	18	18	18
Total Estimate:		18	18	18	18	18

Object Code Description:

1 contract for emergency response and disposal of haz waste

Activity Name:	Hazardous Material Program - Sliger Mine	Activity ID:	1032
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Provides funding for cleanup and remediation of Sliger Mine. In order to stay in compliance with Comprehensive Environmental Response, Compensation, and Liability Act, Resource Conservation Recovery Act, and the Clean Water Act, the California Regional Water Quality Control Board (CRWQCB) has issued Reclamation a Cease and Desist order to prevent mine drainage from entering the American River. This funding will be used for water quality investigations and remediation efforts to stop the mine drainage from entering the American River.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to comply with CRWQCB order and other listed laws may result in fines of up to \$25,000 per day plus imprisonment along with a potential liability to public health and safety.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq.)(1980)
Resource Conservation Recovery Act
Clean Water Act (33 U.S.C. 1251 et seq.), as amended

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	1	1	1	1	2
2500	Other Services	10	10	10	10	10
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		20	20	20	20	22
Total Estimate:		20	20	20	20	22

Object Code Description:

1 contract for disposal of haz waste