

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.
1741 - CVP, Shasta Division (NC-100)													
1741 - A10 - Water & Energy Management & Development													
530	Water Service And Repayment Contracts	W	2	Yes	NC-100	Robertson	200	279	234	243	250	259	266
531	Reservoir Ecology And Water Modeling	W	2	Yes	NC-100	Reck	-	142	-	-	-	-	-
532	Water Conservation	C	2	No	NC-100	Perkins	75	117	121	125	129	133	137
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	112	118	118	121	122	124	129
689	Shasta Enlargement Studies	0	2	No	NC-100	Garcia	-	5,000	5,000	-	-	-	5,000
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	336	-	-	-	-	-
2656	Shasta Enlargement Project	0	3	No	NC-100	Chow	-	5,000	5,000	5,000	-	-	-
A10 - Approp Subtotal:							387	10,992	10,473	5,489	501	516	5,532
1741 - A20 - Land Management & Development													
534	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	60	100	100	100	100	100	100
761	Land Management Activities	L	2	Yes	NC-100	Hobbs	37	38	102	106	108	112	116
A20 - Approp Subtotal:							97	138	202	206	208	212	216
1741 - A30 - Fish & Wildlife Management & Development													
537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	100	150	246	251	265	270	282
542	Alternative Hatchery Designs	F	2	No	NC-100	Holt	-	170	-	-	-	-	-
A30 - Approp Subtotal:							100	320	246	251	265	270	282
1741 - A40 - Facilities Operation													
545	Shasta Dam	N	1	Yes	NC-100	Bader	1,998	2,054	2,270	2,331	2,390	2,451	2,510
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,728	4,860	5,825	6,029	6,237	6,455	6,678
551	Apprentice Training	P	1	Yes	NC-100	Bader	625	650	650	650	650	650	650
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6	6	6	6	6
A40 - Approp Subtotal:							7,357	7,570	8,751	9,016	9,283	9,562	9,844
1741 - A50 - Facilities Maintenance & Rehabilitation													
553	Life Safety Code	M	2	Yes	NC-100	Bader	200	300	300	300	300	300	300
831	A D M S Accessibility Corrective Actions	M	2	Yes	NC-100	Bader	400	500	500	500	500	500	500
934	Shasta Pumping Facility	M	3	No	NC-100	Gardner	-	500	500	-	-	-	500
A50 - Approp Subtotal:							600	1,300	1,300	800	800	800	1,300
1741 - U40 - Facilities Operation													
549	Keswick Powerplant	P	1	Yes	NC-100	Bader	1,169	1,480	1,525	1,470	1,511	1,552	1,593
550	Shasta Powerplant	P	1	Yes	NC-100	Bader	4,465	5,075	5,225	4,992	5,138	5,282	5,428
552	Keswick Dam	P	1	Yes	NC-100	Bader	1,037	1,145	1,180	1,018	1,046	1,074	1,102
U40 - Approp Subtotal:							6,671	7,700	7,930	7,480	7,695	7,908	8,123

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.
						1741 - Project Subtotal:	15,212	28,020	28,902	23,242	18,752	19,268	25,297
						Report Total:	15,212	28,020	28,902	23,242	18,752	19,268	25,297
						A10 - Approp Subtotal:	387	10,992	10,473	5,489	501	516	5,532
						A20 - Approp Subtotal:	97	138	202	206	208	212	216
						A30 - Approp Subtotal:	100	320	246	251	265	270	282
						A40 - Approp Subtotal:	7,357	7,570	8,751	9,016	9,283	9,562	9,844
						A50 - Approp Subtotal:	600	1,300	1,300	800	800	800	1,300
						U40 - Approp Subtotal:	6,671	7,700	7,930	7,480	7,695	7,908	8,123
						Report Total:	15,212	28,020	28,902	23,242	18,752	19,268	25,297

Activity Name:	Water Service And Repayment Contracts	Activity ID:	530
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity involves the administration of ten water service contracts, two water exchange contracts, and one repayment contract. The contractors include Bella Vista WD, Centerville CSD, Clear Creek CSD, City of Redding, City of Shasta Lake, Forest Service, McConnell Foundation, Mountain Gate CSD, Shasta CSD, and Shasta County Water Agency. Activities include the collection and accounting for revenues to the Reclamation and Restoration Funds; processing requests for contract amendments, water transfers, annexations, detachments, and changes in points of diversion and purposes of use; collecting annual crop reports; and drafting and commenting on environmental documents related to the aforementioned contract activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation may 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:

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.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	140	145	150	155	160
2500	Other Services	5	5	5	5	5
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	42	44	45	47	48
8128	Office Indirect Cost	42	44	45	47	48
Total Federal Estimate:		234	243	250	259	266
Total Estimate:		234	243	250	259	266

Activity Name:	Water Conservation	Activity ID:	532
Project/Division:	1741 - CVP, Shasta 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 and repayment 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:

Budgetary increases reflect inflation rates and additional staff time to assist with anticipated increased workload. 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 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:

Public Law 102-575, Title 34; 3405; Public Law 97-293 (RRA)

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	72	74	76	78	80
2100	Total Travel	2	2	2	2	2
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	22	23	24	25	26
8128	Office Indirect Cost	22	23	24	25	26
Total Federal Estimate:		121	125	129	133	137
Total Estimate:		121	125	129	133	137

Activity Name:	Water Quality Monitoring	Activity ID:	533
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Satellite telemetry continuous monitoring stations located on the Sacramento, McCloud, and Pit rivers are calibrated, maintained, repaired, and/or replaced. Data is reported and collected for water quality 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. Conduct water quality tests in Shasta Reservoir and from the Shasta Dam Powerplant. 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:

Fish Mitigation and Required Action. Endangered and threatened salmon and steelhead populations would be harmed. Compliance requirements under the ESA, California Water Rights Order 90-5, California Regional Water Quality Control Board Order 93-010, and the California Basin Plan would not be met. Water management for Shasta and Keswick dams would not be fully achieved without precise real time water quality reporting systems.

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. 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.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	60	61	62	63	64
2500	Other Services	7	7	8	8	9
2600	Supplies & Materials	11	11	12	12	13
3100	Equipment	4	4	2	3	3
8126	Regional Indirect Cost	18	19	19	19	20
8128	Office Indirect Cost	18	19	19	19	20
Total Federal Estimate:		118	121	122	124	129
Total Estimate:		118	121	122	124	129

Activity Name:	Shasta Enlargement Studies	Activity ID:	689
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A10

This Feasibility Study is part of the CALFED program. The feasibility study is looking at increases of Shasta Dam of approximately 6.5 feet in dam crest height to store an additional 300 TAF of water to meet the goals and objectives of the CALFED program.

Explanation Change from PFY:

Impact(s) if Unfunded:

If this program is unfunded, the ability for CALFED to meet its short and long-term water storage objectives will not be met. This is of particular concern as CALFED is actually a multi-objective program with four main elements; water storage, levee system integrity, water quality, and ecosystem restoration. If any one of the elements does not proceed as agreed to and certified in the CALFED programmatic Record of Decision, then progress on all elements will stagnate.

Activity Authorization:

P.L. 96-375

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	1,670	-	-	-	1,670
2100	Total Travel	125	-	-	-	125
2300	Rent Comm & Util	250	-	-	-	250
2400	Printing and Repro	125	-	-	-	125
2500	Other Services	1,650	-	-	-	1,650
2600	Supplies & Materials	10	-	-	-	10
8126	Regional Indirect Cost	320	-	-	-	320
8128	Office Indirect Cost	850	-	-	-	850
Total Federal Estimate:		5,000	-	-	-	5,000
Total Estimate:		5,000	-	-	-	5,000

Activity Name:	Shasta Enlargement Project	Activity ID:	2656
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A10

Initiate pre-construction activities to include real estate acquisition, specification level designs, and execution of agreements.

Explanation Change from PFY:

Impact(s) if Unfunded:

Assuming construction authorization, delays initiation of pre-construction activities and the ability to meet water storage objectives of the CALFED Program (a multi-objective program with four main elements; water storage, levee system integrity, water quality, and ecosystem restoration).

Activity Authorization:

None. Construction authority needed.

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

Object Code		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	50	50	-	-	-
2500	Other Services	4,920	4,920	-	-	-
8126	Regional Indirect Cost	15	15	-	-	-
8128	Office Indirect Cost	15	15	-	-	-
Total Federal Estimate:		5,000	5,000	-	-	-
Total Estimate:		5,000	5,000	-	-	-

Object Code Description:

25**: Contract (1)

Activity Name:	Hazardous Materials Management Program	Activity ID:	534
Project/Division:	1741 - CVP, Shasta 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:

There are no changes from prior year plans.

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:

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.

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

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:	761
Project/Division:	1741 - CVP, Shasta 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:**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

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	56	58	60	62	64
2500	Other Services	6	6	6	6	6
2600	Supplies & Materials	6	6	6	6	6
8126	Regional Indirect Cost	17	18	18	19	20
8128	Office Indirect Cost	17	18	18	19	20
Total Federal Estimate:		102	106	108	112	116
Total Estimate:		102	106	108	112	116

Activity Name:	Clear Creek Restoration	Activity ID:	537
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

Clear Creek Restoration is mandated, under the Central Valley Project Improvement Act (CVPIA), Public Law 102-575, Section 3406(b)(12), to restore anadromous salmonid habitat downstream of Whiskeytown Dam. In addition, Reclamation has the responsibility to implement terms and conditions and reasonable and prudent measures for Clear Creek contained in the National Marine Fisheries Service, Endangered Species Act consultation biological opinion for the Long-Term Central Valley Project and State Water Project Operations and Criteria Plan (OCAP BO).

Restoration is focusing on improving the quantity and quality of spawning habitat for spring-run Chinook salmon and steelhead, both listed as threatened under the Federal Endangered Species Act (ESA). Clear Creek has a high potential of increasing spring-run Chinook salmon and steelhead populations in the creek, which in the long-term could significantly contribute to the recovery and possible de-listing of these fish in the Central Valley. Increased populations and de-listing could increase Reclamation's operational flexibility of dams, diversions, and pumping plants.

Explanation Change from PFY:

Increased funding is a result of higher transportation costs (i.e., fuel, driver, etc.) and increases in the cost of purchasing and processing spawning gravel.

Impact(s) if Unfunded:

If unfunded, Reclamation will not meet obligations of the CVPIA or the terms and conditions and reasonable and prudent measures in the OCAP BO.

Activity Authorization:

Central Valley Project Improvement Act (Public Law 102-575), Title XXXIV, section 3406(b)(12).

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	60	60	65	65	70
2500	Other Services	150	155	160	165	170
8126	Regional Indirect Cost	18	18	20	20	21
8128	Office Indirect Cost	18	18	20	20	21
Total Federal Estimate:		246	251	265	270	282
Total Estimate:		246	251	265	270	282

Activity Name:	Shasta Dam	Activity ID:	545
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operations and maintenance of the Shasta Dam structure, outlet facilities, and associated control, stream gauges, and other monitoring equipment. Administration of the Safety of Dams program.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Central Valley Project (CVP) and the Sacramento River. The Shasta Dam provides flood control, agricultural and municipal water supplies, fishery mitigation, and temperature control flows in support of the Endangered Species Act in the Sacramento River. Failure to properly maintain and operate this structure will impair these capabilities allowing degradation of the structure and its installed equipment.

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.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	910	935	960	985	1,010
121H	OWCP	130	130	130	130	130
2100	Total Travel	15	15	15	15	15
2300	Rent Comm & Util	20	20	20	20	20
2500	Other Services	467	482	497	512	527
2600	Supplies & Materials	167	172	177	182	187
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	273	281	288	296	303
8128	Office Indirect Cost	273	281	288	296	303
Total Federal Estimate:		2,270	2,331	2,390	2,451	2,510
Total Estimate:		2,270	2,331	2,390	2,451	2,510

Activity Name:	Coleman National Fish Hatchery O&M	Activity ID:	548
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4G

Coleman National Fish Hatchery (Coleman) is a mitigation facility for Shasta and Keswick dams. Reclamation is entirely responsible for funding the operation and maintenance of Coleman, which is operated by the U.S. Fish and Wildlife Service. In addition to funding Coleman, funds are also used for the operation and maintenance of Livingston Stone National Fish Hatchery (Livingston Stone) and hatchery evaluations conducted by the California-Nevada Fish Health Center (CA/NV FHC) and the Northern Central Valley Fish and Wildlife Office, Red Bluff (RBFWO). Both Coleman and Livingston Stone enable Reclamation to meet legally mandated anadromous fish mitigation requirements. Livingston Stone produces federally-listed Endangered Species Act (ESA) endangered Sacramento River winter-run Chinook salmon and is a critical component of the National Marine Fisheries Service's recovery for the species. Coleman produces fall-run and late fall-run Chinook salmon and federally-listed ESA threatened Central Valley steelhead.

Explanation Change from PFY:

Increased funding is anticipated for new Chinook salmon constant fractional marking requirements and for increased operation and maintenance costs associated with the new screens installed as part of the Water Intakes Rehabilitation Project.

Impact(s) if Unfunded:

If unfunded or partially funded, Reclamation will not meet its legally mandated mitigation responsibilities for the construction of Keswick and Shasta dams. Furthermore, delays in correcting back-logged maintenance increases the risk of operational failures at the hatcheries and the Ozone Treatment Plant.

Activity Authorization:

The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

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

Breakdown by Object Code		FY10	FY11	FY12	FY13	FY14
Object Code						
1100	Total Salaries & Benefits	160	165	170	175	180
4100	Grants & Coop Agreemts	5,569	5,764	5,965	6,174	6,390
8126	Regional Indirect Cost	48	50	51	53	54
8128	Office Indirect Cost	48	50	51	53	54
Total Federal Estimate:		5,825	6,029	6,237	6,455	6,678
Total Estimate:		5,825	6,029	6,237	6,455	6,678

Object Code Description:

4100: FWS Contract

Activity Name:	Apprentice Training	Activity ID:	551
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

Funding is required to train new apprentices in various journeymen trades, as needed, to operate and maintain the Shasta Division. The goal is to maintain a highly skilled work force.

Explanation Change from PFY:

Impact(s) if Unfunded:

Lack of funding will result in a significant loss of skilled journeymen throughout the project. This loss will have a major impact in our ability to efficiently operate and maintain reliable facilities.

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.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	350	350	350	350	350
2100	Total Travel	40	40	40	40	40
2500	Other Services	40	40	40	40	40
8126	Regional Indirect Cost	110	110	110	110	110
8128	Office Indirect Cost	110	110	110	110	110
Total Federal Estimate:		650	650	650	650	650
Total Estimate:		650	650	650	650	650

Activity Name:	Hydrilla Detection And Eradication Project	Activity ID:	997
Project/Division:	1741 - CVP, Shasta 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 project 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

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
2500	Other Services	6	6	6	6	6
	Total Federal Estimate:	6	6	6	6	6
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:	1,344	1,344	1,344	1,344	1,344

Activity Name:	Life Safety Code	Activity ID:	553
Project/Division:	1741 - CVP, Shasta 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. This report highlighted an estimated \$890,000 of abatement costs within the Shasta Division.

Explanation Change from PFY:

Impact(s) if Unfunded:

Shasta Division facilities 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.

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
2500	Other Services	300	300	300	300	300
Total Federal Estimate:		300	300	300	300	300
Total Estimate:		300	300	300	300	300

Activity Name: A D M S Accessibility Corrective Actions

Activity ID: 831

Project/Division: 1741 - CVP, Shasta Division (NC-100)

Subject to Reimbursement: Yes

Description of Activity:

Fund: A5M

Minimal facility retrofits to meet Federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas. May include retrofits to public recreation areas managed by California State Parks.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation may not meet goals set by the President, Secretary of the Interior, and Commissioner. All Reclamation retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

Activity Authorization:

Architectural Barriers Act of 1968, P.L. 90-48; and the American with Disabilities Act of 1990, P.L. 101-336, as amended.

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

Object Code		FY10	FY11	FY12	FY13	FY14
2500	Other Services	500	500	500	500	500
Total Federal Estimate:		500	500	500	500	500
Total Estimate:		500	500	500	500	500

Activity Name:	Shasta Pumping Facility	Activity ID:	934
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

Add two 350hp variable speed pumps to the existing 4 pumps at Shasta Pumping Plant. Add new piping and a surge tank.
Replace the existing transformer bank.

Explanation Change from PFY:

Impact(s) if Unfunded:

The present setup is maxed out during typical late summer operation, low lake, and high water demand. Water flow changes are in discrete steps which can water hammer the piping or upset the filter media in the treatment plant. Frequent starts and stops to achieve different flow rates are causing motor problems, trips, and unreliability.

Activity Authorization:

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

Object Code		Breakdown by Object Code				
		FY10	FY11	FY12	FY13	FY14
2500	Other Services	500	-	-	-	500
	Total Federal Estimate:	500	-	-	-	500
	Total Estimate:	500	-	-	-	500

Activity Name:	Keswick Powerplant	Activity ID:	549
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the Keswick Powerplant structure, power generators, auxiliary equipment, supervisory and data acquisition equipment, communications systems, and industrial shop facilities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Normal flows into the Sacramento River are regulated by flows through the Keswick Powerplant generators. Inability to operate the generators will necessitate bypass through the Keswick Dam river gates and will result in a significant loss of power revenue.

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.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	700	675	695	715	735
121H	OWCP	65	65	65	65	65
2100	Total Travel	10	10	10	10	10
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	203	193	199	205	211
2600	Supplies & Materials	102	96	99	102	105
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	210	203	209	215	221
8128	Office Indirect Cost	210	203	209	215	221
Total Federal Estimate:		1,525	1,470	1,511	1,552	1,593
Total Estimate:		1,525	1,470	1,511	1,552	1,593

Activity Name:	Shasta Powerplant	Activity ID:	550
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the Shasta Powerplant structure, power generators, auxiliary equipment, supervisory and data acquisition equipment, communications systems, elevators, and industrial shop facilities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Normal flows into the Sacramento River above Keswick are regulated by flows through the Shasta Powerplant generators. Inability to operate the generators will necessitate bypass through the Shasta Dam river outlet valves and result in a significant loss of power revenue. In addition, operation of the Temperature Control Device (TCD), which is an integral part of the Sacramento River temperature control program in support of the salmon mitigation efforts, is predicted.

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.

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

Object Code		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	2,600	2,480	2,555	2,630	2,705
121H	OWCP	130	130	130	130	130
2100	Total Travel	25	25	25	25	25
2300	Rent Comm & Util	25	25	25	25	25
2500	Other Services	500	475	490	505	520
2600	Supplies & Materials	335	319	329	339	349
3100	Equipment	50	50	50	50	50
8126	Regional Indirect Cost	780	744	767	789	812
8128	Office Indirect Cost	780	744	767	789	812
Total Federal Estimate:		5,225	4,992	5,138	5,282	5,428
Total Estimate:		5,225	4,992	5,138	5,282	5,428

Activity Name:	Keswick Dam	Activity ID:	552
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the Keswick Dam structure, river gates, intake structure and stoplogs, stilling basin, Keswick Reservoir log booms, gantry crane, routine forebay dredging, emergency generator, supervisory control and data acquisition equipment, and the Keswick Fish Trap and auxiliary equipment. The RO&M and Safety of Dams programs for this facility are administered under this account also.

Explanation Change from PFY:

Impact(s) if Unfunded:

Keswick regulates the flow in the Sacramento River. It is a crucial facility in flood control, water delivery, and fishery mitigation programs. Keswick Fish Trap supplies broodstock for the Coleman National Fish Hatchery and is used in part to harvest the winter-run Chinook Salmon, which are listed as a Federal Endangered Species. Efficient operation of this facility is essential to the salmonid fishery mitigation efforts in the Sacramento River. In addition, Keswick Dam provides flood control and agricultural and municipal water supplies. Failure to properly maintain this structure will impair these capabilities by allowing degradation of the structure and its installed equipment.

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.

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

Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	500	430	443	456	469
121H	OWCP	65	65	65	65	65
2100	Total Travel	10	10	10	10	10
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	200	165	170	175	180
2600	Supplies & Materials	80	65	67	69	71
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	150	129	133	137	141
8128	Office Indirect Cost	150	129	133	137	141
Total Federal Estimate:		1,180	1,018	1,046	1,074	1,102
Total Estimate:		1,180	1,018	1,046	1,074	1,102