

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.
1910 - CVP, RAX Projects (MP-400)													
1910 - A50 - Facilities Maintenance & Rehabilitation													
508	Replace, Add, And Extraordinary Maint	M	1	Yes	MP-400	Sandoval	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						A50 - Approp Subtotal:	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						1910 - Project Subtotal:	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						Report Total:	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						A50 - Approp Subtotal:	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						Report Total:	19,410	30,091	40,173	30,091	30,091	30,091	30,091

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

***** All Dollars in Thousands *****

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

Replacements, Additions and Extraordinary Maintenance (RAX) coordination design, procurement, and contract funding. The existing CVP RAX list consists of 164 items that require approximately \$164 million to fund entirely. There are 38 items ranked 8 through 12 that are for maintenance items that will result in major savings, better operations, safety improvements and improved maintenance ability.

Explanation Change from PFY:

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

Impact(s) if Unfunded:

Any funding cut will directly defer item accomplishment of Rank 6 items. Rank 6 items are viewed as critical maintenance items in that they require a modification/replacement of equipment to correct a known deficiency that may suspend operation if not corrected. This funding identifies only known deficiencies at the time of this budget request and assumes that no new higher priority items will be added prior to FY10.

A reduction from \$40M will:

1. Defer CVP RAX maintenance activities that are critical to sustaining operations. This will result in additional "Deferred Maintenance" being reported to Congress in FY10.
2. Be reflected in the funding request for CVP RAX in FY10. The rate of facilities deterioration becomes less predictable and the potential for failure of facilities necessary for critical operations becomes more eminent.
3. Reduce the ability of the Region to prepare designs for upcoming tasks in FY11. Little or no new design work will be accomplished in FY10 since most of the available funding will have to be committed to continuing tasks. The design and procurement process takes at least 2 years, so the Region will be less able to place new items in the pipeline in FY10. The result will be a loss of continuity, leading to an even greater deterioration of CVP facilities. Additionally, by having no new designs in the pipeline, CVP RAX can not easily absorb year-end surplus, should it become available. This would hinder the Region's ability to reduce the deferred maintenance backlog.

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

\$30M - Funding level

- RAX#
- 506 Folsom Dam Replace Office Building
 - 455 Coleman Fish Hatchery Administration Office Building Seismic Upgrade
 - 238 Nimbus Fish Hatchery overhaul hatchery outlet gate (at dam)
 - 456 Coleman Fish Hatchery Garage/Warehouse Seismic Upgrade
 - 434 New Melones Dam Surge Tank - Clean, prime, and recoat; Replace base
 - 459 New Melones Dam Replace Low Level Outlet Works Culvert

\$20M - Funding level

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

- RAX#
- 260 Folsom Powerplant Folsom static exciters
 - 412 Trinity Powerplant Main Unit Trans KRA-Repl
 - 507 Folsom Dam Conduit Bank Installation
 - 413 Spring Creek Powerplant Main Unit Trans KRA-Repl
 - 252 Nimbus Powerplant Unit Governor Component Replacement
 - 114 Keswick Dam refurbish gantry crane
 - 386 Folsom Dam Unit Intake Temperature Control Shutters

390 Folsom Powerplant Transformer K1A/K2A Replacement

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

		Breakdown by Object Code				
Object Code		FY10	FY11	FY12	FY13	FY14
1100	Total Salaries & Benefits	6,481	2,881	2,881	2,881	2,881
2500	Other Services	11,774	1,774	1,774	1,774	1,774
3200	Land & Structures	18,295	23,813	23,813	23,813	23,813
8126	Regional Indirect Cost	1,844	844	844	844	844
8128	Office Indirect Cost	1,779	779	779	779	779
Total Federal Estimate:		40,173	30,091	30,091	30,091	30,091
Total Estimate:		40,173	30,091	30,091	30,091	30,091