



No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY09 Request	FY10 Orig Est	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.	FY15 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	215	-	-	-	-	-	-
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	-	-	36	36	36	35	-
211	Recreation Contracts - (Parks-Forestry)	U	2	Yes	CC-100	Caballero	1,550	2,000	2,070	2,121	2,171	2,196	2,221
217	Land Resource Management	U	2	Yes	CC-100	Caballero	127	131	132	135	135	136	143
219	Maintenance of Buildings and Grounds	U	2	Yes	CC-100	Caballero	156	264	270	280	295	301	304
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	20
1032	Hazardous Material Program - Slinger Mine	U	2	Yes	CC-100	Vonich	22	20	20	20	20	22	24
3234	O&M of Auburn Lands & Facilities to Support ARPS	0	1	Yes	CC-100	Lessard	-	-	50	53	56	59	61
A10 - Approp Subtotal:							2,088	2,433	2,596	2,663	2,731	2,767	2,773
0859 - A50 - Facilities Maintenance & Rehabilitation													
741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Holloway	-	-	200	-	-	-	-
A50 - Approp Subtotal:							-	-	200	-	-	-	-
0859 - Project Subtotal:							2,088	2,433	2,796	2,663	2,731	2,767	2,773
Report Total:							2,088	2,433	2,796	2,663	2,731	2,767	2,773
A10 - Approp Subtotal:							2,088	2,433	2,596	2,663	2,731	2,767	2,773
A50 - Approp Subtotal:							-	-	200	-	-	-	-
Report Total:							2,088	2,433	2,796	2,663	2,731	2,767	2,773



Activity Name:	Energy Conservation Planning - Auburn Dam Area	Activity ID:	169
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1E

Executive Order 12902 requires the reduction of energy and water consumption at Federal facilities. Energy consumption in Federal buildings is to be reduced by 30 percent by 2005 based on 1985 usage. Executive Order 13123 requires, through life-cycle cost-effective energy measures, each agency shall reduce its greenhouse gas emissions attributed to facility energy use by 30% by 2010 compared to such emissions levels in 1990. It further states each agency shall reduce energy consumption per gross square foot of its facilities by 35% by 2010 relative to 1985. In order to track energy usage, we need to install meters on our facilities. Section 103 of EPAct 2005 requires that meters be installed at federal facilities "to the maximum extent practicable", by October 31, 2012. Plans must be developed that are cost effective (provide payback in less than 10 years). All energy conservation measures that are cost effective must be implemented. To track progress, semi-annual and annual reports are required to be submitted to document energy usage and to give a description of the energy and water saving projects that are being implemented. Some of the projects being considered are replacement of heaters, air conditioners, pumps, lighting systems and photo voltaic systems. The engineering staff will make the final determination which energy conservation projects will be selected.

Explanation Change from PFY:

Impact(s) if Unfunded:

Selecting cost effective projects and developing plans to accomplish will lose out to higher priority projects that are funded. Energy and water conservation projects that would show a savings normally have high initial costs and a leaner more cost effective organization tends to expend those efforts accomplishing tasks that are funded. Loss of funding will delay the accomplishment of Executive Order 13123.

Activity Authorization:

Auburn Dam was authorized by P.L. 89-161, September 2, 1965. Energy conservation was directed by Executive Order 12902, "Energy Efficiency and Water Conservation at Federal Facilities," dated March 10, 1994 and Executive Order 13123, "Greening the Government through Efficient Energy Management," dated June 3, 1999.



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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	6	6	6	5	-
2500	Other Services	19	19	19	19	-
2600	Supplies & Materials	6	6	6	6	-
3100	Equipment	1	1	1	1	-
8126	Regional Indirect Cost	2	2	2	2	-
8128	Office Indirect Cost	2	2	2	2	-
Total Federal Estimate:		36	36	36	35	-
Total Estimate:		36	36	36	35	-



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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:

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, Auburn-Folsom South Unit, CVP, Sept. 2, 1965



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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	12	12	12	12	12
2100	Total Travel	1	2	2	2	2
2500	Other Services	1,450	1,500	1,550	1,575	1,600
4100	Grants & Coop Agreemts	600	600	600	600	600
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		2,070	2,121	2,171	2,196	2,221
Total Estimate:		2,070	2,121	2,171	2,196	2,221

Object Code Description:

2500 - DPR svc contract

4100 - CDF coop agreement



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:

P.L. 89-161, CVP, Auburn-Folsom South Unit, Sept. 2, 1965



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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	76	78	78	80	82
2100	Total Travel	6	6	6	7	7
2400	Printing and Repro	2	2	2	1	2
2600	Supplies & Materials	3	4	4	2	4
8126	Regional Indirect Cost	23	23	23	24	25
8128	Office Indirect Cost	23	23	23	22	23
Total Federal Estimate:		132	135	135	136	143
Total Estimate:		132	135	135	136	143



FY 2011 - Budget Activity Plan Extract

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:

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:

P.L. 89-161, CVP, Auburn-Folsom South Unit, Sept. 2, 1965



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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	90	95	101	80	95
2100	Total Travel	7	7	7	-	7
2500	Other Services	65	66	70	175	75
2600	Supplies & Materials	40	41	45	-	50
3100	Equipment	22	22	22	-	25
8126	Regional Indirect Cost	24	26	27	25	28
8128	Office Indirect Cost	22	23	23	21	24
Total Federal Estimate:		270	280	295	301	304
Total Estimate:		270	280	295	301	304



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



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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	5	5	5	5	5
2100	Total Travel	1	1	1	1	1
2500	Other Services	9	9	9	10	10
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	1	2
8128	Office Indirect Cost	1	1	1	1	2
Total Federal Estimate:		18	18	18	18	20
Total Estimate:		18	18	18	18	20



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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



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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	5	5	5	5	6
2100	Total Travel	1	1	1	2	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	3
8128	Office Indirect Cost	2	2	2	2	3
Total Federal Estimate:		20	20	20	22	24
Total Estimate:		20	20	20	22	24



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Activity Name:	O&M of Auburn Lands & Facilities to Support ARPS	Activity ID:	3234
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A10

In 2008, Reclamation completed the construction of the American River Pump Station (ARPS) at the Auburn Dam site. Transfer of the pump station has been accomplished per the original cost share agreement of 2003 which identified responsibilities between Reclamation and the Placer County Water Agency (Agency) associated with the pump station. Although all of the improvements directly benefiting the pump station have been turned over to the Agency for O&M, some improvements and existing facilities remain the responsibility of Reclamation. These Reclamation facilities include roads, river channel, and other miscellaneous lands and facilities.

Previously these older facilities associated with Auburn Dam required little attention as they served to no direct support to Reclamation mission. These new and older facilities will now require routine upkeep and maintenance to support Reclamation's obligations to cost share agreement.

Explanation Change from PFY:

New construction created a change in past operation and maintenance.

Impact(s) if Unfunded:

Required maintenance will not be funded.

Activity Authorization:



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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	30	32	33	35	36
2500	Other Services	5	5	6	6	6
8126	Regional Indirect Cost	9	9	10	10	11
8128	Office Indirect Cost	6	7	7	8	8
Total Federal Estimate:		50	53	56	59	61
Total Estimate:		50	53	56	59	61



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Activity Name:	Accessibility Corrective Maintenance	Activity ID:	741
Project/Division:	0859 - CVP, Auburn-Folsom South Unit (CC-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 CA State Parks and other facilities under management agreements with Reclamation.

Explanation Change from PFY:

Impact(s) if Unfunded:

There will be risk of legal challenge. Would further delay accomplishment of goals set by the President, Secretary of Interior and Commissioner that all USBR retrofits were to be completed by 2010.

Activity Authorization:

Architectural and Rehabilitation Act



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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
2500	Other Services	200	-	-	-	-
Total Federal Estimate:		200	-	-	-	-
Total Estimate:		200	-	-	-	-