



No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0416 - CVP, Trinity River Division (NC-100)													
0416 - A10 - Water & Energy Management & Development													
287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	120	272	275	275	280	288	296
324	Water Conservation	C	2	No	NC-100	Robertson	-	47	48	49	50	53	54
A10 - Approp Subtotal:							120	319	323	324	330	341	350
0416 - A20 - Land Management & Development													
293	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	25	100	100	100	100	100	100
759	Land Management Activities	L	2	Yes	NC-100	Hobbs	25	89	93	97	99	101	105
A20 - Approp Subtotal:							50	189	193	197	199	201	205
0416 - A30 - Fish & Wildlife Management & Development													
1054	Trinity River Restoration - Program Administration	F	2	Yes	NC-100	Hamman	1,950	2,224	2,300	2,372	2,443	2,519	2,845
1055	Trinity River Restoration - Modeling And Analysis	F	2	Yes	NC-100	Hamman	1,960	2,379	3,462	3,347	4,032	4,125	4,030
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	Yes	NC-100	Faler	3,230	5,220	7,341	6,881	6,103	2,710	1,925
A30 - Approp Subtotal:							7,140	9,823	13,103	12,600	12,578	9,354	8,800
0416 - A40 - Facilities Operation													
329	Trinity Dam	N	1	Yes	NC-100	Bader	402	470	482	492	504	516	523
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Bader	405	518	531	544	557	572	579
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Bader	421	512	523	532	543	552	561
333	Buckhorn Dam	N	1	Yes	NC-100	Bader	82	211	220	231	240	251	258
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,764	2,408	2,479	2,559	2,646	3,042	3,133
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Pederson	11	11	11	11	11	11	13
A40 - Approp Subtotal:							3,085	4,130	4,246	4,369	4,501	4,944	5,067
0416 - A50 - Facilities Maintenance & Rehabilitation													
335	Life Safety Code	M	2	Yes	NC-100	Morris	100	200	200	200	200	200	200
A50 - Approp Subtotal:							100	200	200	200	200	200	200
0416 - U40 - Facilities Operation													
323	Trinity Powerplant	P	1	Yes	NC-100	Bader	905	920	946	973	1,000	1,029	1,036
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Bader	888	1,060	1,090	1,120	1,148	1,178	1,185
327	Spring Creek Powerplant	P	1	Yes	NC-100	Bader	915	966	994	1,024	1,052	1,080	1,086
328	Lewiston Powerplant	P	1	Yes	NC-100	Bader	476	440	452	464	476	488	495
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Bader	432	412	423	432	443	452	461
U40 - Approp Subtotal:							3,616	3,798	3,905	4,013	4,119	4,227	4,263
0416 - Project Subtotal:							14,111	18,459	21,970	21,703	21,927	19,267	18,885

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
Report Total:							14,111	18,459	21,970	21,703	21,927	19,267	18,885
A10 - Approp Subtotal:							120	319	323	324	330	341	350
A20 - Approp Subtotal:							50	189	193	197	199	201	205
A30 - Approp Subtotal:							7,140	9,823	13,103	12,600	12,578	9,354	8,800
A40 - Approp Subtotal:							3,085	4,130	4,246	4,369	4,501	4,944	5,067
A50 - Approp Subtotal:							100	200	200	200	200	200	200
U40 - Approp Subtotal:							3,616	3,798	3,905	4,013	4,119	4,227	4,263
Report Total:							14,111	18,459	21,970	21,703	21,927	19,267	18,885



Activity Name:	Water Quality Monitoring	Activity ID:	287
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Monitoring and data collection of Spring Creek and Sacramento River waters for pollutants from the Iron Mountain Mine Superfund acid mine discharge. In support of Central Valley Operations, satellite telemetered water quality continuous monitoring stations located on the Trinity River and tributaries are calibrated, maintained, repaired and/or replaced. Data is reported and collected for water quality parameters (particularly temperature) to determine compliance with current water quality standards, statutes, regulations, plans, and/or policies and to provide data for trend analysis and historical comparisons. Monitoring of water quality parameters in Lewiston, Trinity, and Whiskeytown reservoirs. Maintain quality controls/assurances on data and related equipment.

Explanation Change from PFY:

Impact(s) if Unfunded:

Endangered salmon and steelhead would be affected. Compliance requirements under the CVPIA, ESA, Spring Creek MOU, California Water Rights Order 90-5, the Trinity Restoration Program and the California Basin Plan would not be met. The inability to monitor real time changes would impact water management decisions including trans-basin diversions. Management of Spring Creek discharge would not be fully realized without real time analytical capabilities.

Activity Authorization:

P.L. 84-386, Trinity River Division, Central Valley Project, August 12, 1955. P.L. 90-205, P.L. 93-205, Endangered Species Act of 1973; Memorandum of Understanding among State Water Resources Control Board, United States Water and Power Resources Service, and the Department of Fish and Game to implement actions to protect the Sacramento River system from heavy metal pollution from Spring Creek and adjacent watersheds, January 1980; California State Water Resources Control Board Order 90-5; California Water Code, section 13240, Basin Plans supported by the Clean Water Act.



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	130	132	134	138	142
2500	Other Services	36	37	38	38	39
2600	Supplies & Materials	23	24	24	25	26
3100	Equipment	8	2	2	3	3
8126	Regional Indirect Cost	39	40	41	42	43
8128	Office Indirect Cost	39	40	41	42	43
Total Federal Estimate:		275	275	280	288	296
Total Estimate:		275	275	280	288	296



Activity Name:	Water Conservation	Activity ID:	324
Project/Division:	0416 - CVP, Trinity 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 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:

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:

P.L. 102-575, Title 34, Section 3405; P.L. 97-293 (RRA)



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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	22	23	24	25	26
2100	Total Travel	3	3	3	3	3
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	9	9	9	9	9
8126	Regional Indirect Cost	6	6	6	7	7
8128	Office Indirect Cost	6	6	6	7	7
Total Federal Estimate:		48	49	50	53	54
Total Estimate:		48	49	50	53	54



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Activity Name:	Hazardous Materials Management Program	Activity ID:	293
Project/Division:	0416 - CVP, Trinity 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:

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, CWA



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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	21	21	21	22	22
2500	Other Services	35	35	35	33	33
2600	Supplies & Materials	32	32	32	31	31
8126	Regional Indirect Cost	6	6	6	7	7
8128	Office Indirect Cost	6	6	6	7	7
Total Federal Estimate:		100	100	100	100	100
Total Estimate:		100	100	100	100	100



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Activity Name:	Land Management Activities	Activity ID:	759
Project/Division:	0416 - CVP, Trinity 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:

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



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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
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	17	18
8128	Office Indirect Cost	16	17	17	17	18
Total Federal Estimate:		93	97	99	101	105
Total Estimate:		93	97	99	101	105



Activity Name:	Trinity River Restoration - Program Administration	Activity ID:	1054
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification, and monitoring. All projects incorporate an adaptive management approach. Fishery restoration is a tribal trust responsibility of the Department of the Interior.

This sub-activity includes program administration elements for all aspects of the Restoration Program, including salary and benefits, office operations, travel, vehicle expenses, supplies and materials, both office and field equipment, and support costs for the Trinity Management Council. The Trinity Adaptive Management Working Group is chartered and funded by the FWS. This sub-activity is an essential element of implementing Reclamation's share of the larger Trinity River Restoration Program that is supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Program administration allows for continuation of the fully staffed Weaverville field office (15 employees) which is responsible for administrative, technical, and scientific support to the multi-agency program. It also provides funding for participation of Trinity Management Council member agencies and Tribes. The effective and productive operations of the Restoration Program would be adversely impacted if this sub-activity were unfunded.

Activity Authorization:

P.L. 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992; P.L. 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by P.L. 104-143, May 15, 1996; P.L. 84-386, Trinity River Division, Central Valley Project, August 12, 1955



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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	387	400	412	426	438
2100	Total Travel	80	80	80	80	80
2200	Total Transportation	10	10	30	30	30
2400	Printing and Repro	6	6	10	10	10
2500	Other Services	1,550	1,601	1,608	1,664	1,980
2600	Supplies & Materials	35	35	35	35	25
3100	Equipment	-	-	20	20	20
8126	Regional Indirect Cost	116	120	124	127	131
8128	Office Indirect Cost	116	120	124	127	131
Total Federal Estimate:		2,300	2,372	2,443	2,519	2,845
Total Estimate:		2,300	2,372	2,443	2,519	2,845



Activity Name:	Trinity River Restoration - Modeling And Analysis	Activity ID:	1055
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification, and monitoring. These projects are designed to enhance river geomorphology and improve fishery habitat conditions. These projects will also increase rearing habitat which is the limiting factor for river fishery production. All projects incorporate an adaptive management approach. Fishery restoration is a tribal trust responsibility of the Department of the Interior.

This sub-activity includes predictive modeling, monitoring, analysis and evaluation for the Restoration Program, including both short-term monitoring and longer-term studies critical to the adaptive environmental assessment and management premise of the program. It includes those elements of Reclamation's share of the larger Trinity River Restoration Program that are supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities. With the assumption of funding responsibilities for many of the fisheries related tasks by the FWS since FY2009, Reclamation's primary focus is on physical monitoring (flows, temperature, sediment) and fisheries tasks that are closely linked to the mitigation hatchery at Lewiston Dam, e.g. coded-wire tagging.

Explanation Change from PFY:

Impact(s) if Unfunded:

This sub-activity allows for continuation of a comprehensive monitoring, modeling, and analysis program that is vital to the adaptive management nature of this multi-agency program. It provides funding for Trinity Management Council member agencies and Tribes, and other consultants and specialists to develop and apply the scientific basis for management actions. The ability to produce scientifically defensible management recommendations would be seriously reduced if this sub-activity were unfunded.

Activity Authorization:

P.L. 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992; P.L. 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by P.L. 104-143, May 15, 1996; P.L. 84-386, Trinity River Division, Central Valley Project, August 12, 1955



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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	512	530	546	565	580
2500	Other Services	2,642	2,499	3,158	3,220	3,100
8126	Regional Indirect Cost	154	159	164	170	175
8128	Office Indirect Cost	154	159	164	170	175
Total Federal Estimate:		3,462	3,347	4,032	4,125	4,030
Total Estimate:		3,462	3,347	4,032	4,125	4,030



Activity Name:	Trinity River Restoration - Rehabilitation Implementation	Activity ID:	1056
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The December 2000 Record of Decision supported by a favorable 9th Circuit Court ruling in November 2004 allows for higher managed flow releases combined with a variety of rehabilitation activities and monitoring designed to restore the natural anadromous fisheries of the Trinity River. Activities include channel restoration, sediment management, gravel introduction, flood plain structure modification, and monitoring. These projects are designed to enhance river geomorphology and improve fishery habitat conditions. These projects will also increase rearing habitat which is the limiting factor for river fishery production. Work includes the monitoring and NEPA compliance for these projects. This budget also includes administration and the maintenance of projects in Grass Valley Creek and other tributaries.

This sub-activity includes rehabilitation and restoration construction elements of the Restoration Program, including planning, environmental compliance, design, and implementation of habitat improvement projects, sediment management, and gravel introduction. It is an essential element of implementing Reclamation's share of the larger Trinity River Restoration Program that is supported by a 1998 solicitor's opinion, and is being conducted in partnership with multiple tribal, Federal, State, and local entities. Specific activities include floodplain lowering/re-contouring, side channel development, gravel augmentation, large woody debris placement, riparian establishment, and other geomorphic and aquatic habitat enhancement activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Rehabilitation and Implementation must stay on schedule to obtain the full benefits of increased dam releases. If this sub-activity were unfunded, essential spawning and rearing habitat projects would not be completed, with resulting delays in recovery of the salmon and steelhead fisheries.

Activity Authorization:

P.L. 102-575, Central Valley Project Improvement Act, Title 34, October 30, 1992; P.L. 98-541, Trinity River Basin Fish and Wildlife Management Act of 1984, as amended by P.L. 104-143, May 15, 1996; P.L. 84-386, Trinity River Division, Central Valley Project, August 12, 1955



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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	581	601	622	360	375
2500	Other Services	6,410	5,920	5,107	2,086	1,324
8126	Regional Indirect Cost	175	180	187	132	113
8128	Office Indirect Cost	175	180	187	132	113
Total Federal Estimate:		7,341	6,881	6,103	2,710	1,925
Total Estimate:		7,341	6,881	6,103	2,710	1,925



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Activity Name:	Trinity Dam	Activity ID:	329
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of the Trinity Dam structure, outlet facilities, and associated control and monitoring equipment.
Continued monitoring and maintenance of adjacent land slide areas. Also includes costs for stream gauges.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Central Valley Project and the Trinity River. The Trinity Dam provides flood control, agricultural and municipal water supplies, and fishery mitigation flows in both the Sacramento and Trinity rivers. Failure to properly maintain and operate this structure will impair these capabilities by allowing degradation of the structure and its installed equipment.

Activity Authorization:



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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	212	218	224	230	235
121H	OWCP	35	35	35	35	35
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	49	50	51	52	52
2600	Supplies & Materials	38	39	40	41	41
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	64	65	67	69	70
8128	Office Indirect Cost	64	65	67	69	70
Total Federal Estimate:		482	492	504	516	523
Total Estimate:		482	492	504	516	523



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Activity Name:	Spring Creek Debris Dam	Activity ID:	331
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Continued operation and maintenance of Spring Creek Debris Dam structure, outlet facilities, and associated control and monitoring equipment.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Sacramento River. The Dam provides the flexibility to meter Acid Mine Drainage into the Sacramento River at a rate which will not violate water quality standards or adversely impact downstream fisheries. Failure to maintain this capability will result in violation of water quality standards and damage to the Sacramento River Ecosystem.

Activity Authorization:



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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	244	251	258	265	270
121H	OWCP	35	35	35	35	35
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	53	54	55	56	56
2600	Supplies & Materials	38	39	40	41	41
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	73	75	77	80	81
8128	Office Indirect Cost	73	75	77	80	81
Total Federal Estimate:		531	544	557	572	579
Total Estimate:		531	544	557	572	579



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Activity Name:	Whiskeytown Dam & Reservoir	Activity ID:	332
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operation and maintenance of Whiskeytown Dam structure, intake and outlet works, supervisory control and monitoring equipment, the Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain, and JF Carr Powerhouse buoy lines.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water operations. In addition to flood control, Whiskeytown Reservoir serves as a conduit for water temperature control flows into Sacramento River. Failure to provide appropriate level of funding will result in reduced maintenance in all areas. Temperature control devices, which are high maintenance items, will become less reliable and effective, impacting water temperature operations in support of fishery mitigation programs. Loss of irrigation water supplies.

Activity Authorization:



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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	235	240	245	250	255
121H	OWCP	35	35	35	35	35
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	50	51	52	53	53
2600	Supplies & Materials	41	42	43	44	44
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	71	72	74	75	77
8128	Office Indirect Cost	71	72	74	75	77
Total Federal Estimate:		523	532	543	552	561
Total Estimate:		523	532	543	552	561



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Activity Name:	Buckhorn Dam	Activity ID:	333
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A4N

Operation and maintenance of the Buckhorn Dam structure, outlet facilities, and associated control and monitoring equipment.

Explanation Change from PFY:

Impact(s) if Unfunded:

Buckhorn Dam was constructed in concert with the Trinity River Restoration Program. The primary function of the facility is to impound decomposed granite to prevent its entry into the Trinity River mainstream, as well as to provide regulated flows into Grass Valley Creek. Failure to maintain these capabilities will have a negative impact on the Grass Valley Creek Fishery and the spawning beds in the Trinity River, which will adversely effect the salmon and steelhead trout populations indigenous to that river. In addition, there are entities downstream of Buckhorn Dam which utilize Grass Valley Creek as a water supply.

Activity Authorization:



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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	110	115	120	125	130
2500	Other Services	22	23	24	25	25
2600	Supplies & Materials	22	23	24	25	25
8126	Regional Indirect Cost	33	35	36	38	39
8128	Office Indirect Cost	33	35	36	38	39
Total Federal Estimate:		220	231	240	251	258
Total Estimate:		220	231	240	251	258



Activity Name:	Trinity River Fish Hatchery	Activity ID:	334
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4G

Reclamation owns and is fully responsible for funding the operation and maintenance of the Trinity River Fish Hatchery (TRFH). The TRFH was constructed in about 1963 to mitigate the loss of anadromous fish habitat resulting from the construction of Lewiston and Trinity Dams, components of the Trinity River Division. Since its construction, the operation and maintenance of the hatchery has been conducted by the California Department of Fish and Game (CDFG) under contract through Reclamation. Included in mitigation requirements is the production of spring-run and fall-run Chinook salmon, coho salmon (listed threatened under the Federal Endangered Species Act) and steelhead.

The majority of funding is provided to the CDFG for operation and maintenance activities, but funding is also used to purchase fish feed, and fund the Hoopa Valley and Yurok Tribes for hatchery co-management, Tribal Trust activities, conduct coded wire fish tagging requirements, and tribal fishery harvest.

Explanation Change from PFY:

Increases reflect higher costs due to overall inflation, higher fish feed prices, and increases in State of California personnel salaries and benefits. The TRFH is approximately 40 years old and there is an increasingly long list of backlogged RO&M projects needing to be completed. Of highest priority is the repair of spalding concrete raceways and repaving sections of asphalt which are severely cracked and subsiding. There is the possibility of increased marking/coded wire tagging requirements in future years. Finally, stricter water quality discharge standards may require re-plumbing the hatchery's discharge system.

Impact(s) if Unfunded:

If unfunded or partially funded, the following could result: 1) TRFH could be understaffed and critical functions not properly conducted, 2) the necessary amount of fish feed may not be purchased, 3) the numbers of fish produced could be decreased below legally mandated levels, 3) Hoopa Valley and Yurok Tribal Trust responsibilities may not be met, 4) back-logged RO&M activities may not be completed resulting in increased probability of operational failures, and 5) completion of a hatchery genetics management plan, required for ESA section 7 compliance, may not be completed placing Reclamation at increased risk of lawsuits or potential closure of the hatchery.

Activity Authorization:

Authorization provided by the Federal Reclamation Laws (Act of June 17, 1902, 32 Stat. 388, and amendatory of supplementary Acts); the Fish and Wildlife Coordination Act of March 10, 1934, (48 Stat. 401), as amended; and the Act of August 12, 1955, Public Law 84-386, Trinity River Division of the Central Valley Project.



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	230	240	250	260	268
2600	Supplies & Materials	557	581	605	952	981
4100	Grants & Coop Agreemts	1,554	1,594	1,641	1,674	1,724
8126	Regional Indirect Cost	69	72	75	78	80
8128	Office Indirect Cost	69	72	75	78	80
Total Federal Estimate:		2,479	2,559	2,646	3,042	3,133
Total Estimate:		2,479	2,559	2,646	3,042	3,133



Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	925
Project/Division:	0416 - CVP, Trinity 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		FY12	FY13	FY14	FY15	FY16
2500	Other Services	11	11	11	11	13
	Total Federal Estimate:	11	11	11	11	13
N/F	Non-Federal Cost Share	2,050	2,050	2,050	2,050	2,050
	Total Non-Federal Cost Share:	2,050	2,050	2,050	2,050	2,050
	Total Estimate:	2,061	2,061	2,061	2,061	2,063

Object Code Description:

2500: 1 service contract



FY 2012 - Budget Activity Plan Extract

Activity Name:	Life Safety Code	Activity ID:	335
Project/Division:	0416 - CVP, Trinity 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:

Trinity River Division will continue to be in non-compliance with prevailing Life Safety Code Regulations.

Activity Authorization:



FY 2012 - Budget Activity Plan Extract

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

Object Code		FY12	FY13	FY14	FY15	FY16
2500	Other Services	200	200	200	200	200
Total Federal Estimate:		200	200	200	200	200
Total Estimate:		200	200	200	200	200



FY 2012 - Budget Activity Plan Extract

Activity Name:	Trinity Powerplant	Activity ID:	323
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the Trinity Powerplant structure, installed power generation equipment, and auxiliaries and all associated supervisory control and data acquisition equipment.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water and power operations. Water conveyed through Trinity Powerplant supplies fishery, agriculture and M&I water to the Sacramento and Trinity rivers. Failure to maintain the operation capabilities of Trinity Powerplant will result in a significant loss of revenue from power generation associated with water conveyance.

Activity Authorization:



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	453	467	481	495	500
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	134	138	142	146	146
2600	Supplies & Materials	31	32	33	34	34
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	136	140	144	149	150
8128	Office Indirect Cost	136	140	144	149	150
Total Federal Estimate:		946	973	1,000	1,029	1,036
Total Estimate:		946	973	1,000	1,029	1,036



FY 2012 - Budget Activity Plan Extract

Activity Name:	Judge Francis Carr Powerhouse	Activity ID:	326
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the JF Carr Powerhouse structure, installed power generation equipment and auxiliaries and all associated supervisory control and data acquisition equipment. Also includes costs for stream gauges.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water and power operations. Because there is no plant bypass, conveyance capabilities are based totally on power generating availability. Trinity Basin water is critical to the salmon restoration efforts in both the Trinity and Sacramento rivers because it is generally cooler than the Sacramento Basin water and its mixing properties are essential to river temperature control. Failure to maintain the operational capability of the powerplant will result in a significant loss of revenue from power generation associated with water conveyance.

Activity Authorization:



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	530	545	560	575	580
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	144	148	152	156	156
2600	Supplies & Materials	42	43	44	45	45
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	159	164	168	173	174
8128	Office Indirect Cost	159	164	168	173	174
Total Federal Estimate:		1,090	1,120	1,148	1,178	1,185
Total Estimate:		1,090	1,120	1,148	1,178	1,185



FY 2012 - Budget Activity Plan Extract

Activity Name:	Spring Creek Powerplant	Activity ID:	327
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the Spring Creek Powerplant structure, installed power generation equipment and auxiliaries, and all associated supervisory control and data acquisition equipment. Also includes costs for stream gauges.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the CVP water and power operations. Because there is no plant bypass, loss of conveyance/power generating capability will result in a significant reduction of available CVP water for fishery, agriculture and municipal customers as well as significant financial loss associated with loss of power generation.

Activity Authorization:



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	464	478	492	506	510
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	124	128	132	136	136
2600	Supplies & Materials	72	74	76	78	78
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	139	144	148	152	153
8128	Office Indirect Cost	139	144	148	152	153
Total Federal Estimate:		994	1,024	1,052	1,080	1,086
Total Estimate:		994	1,024	1,052	1,080	1,086



FY 2012 - Budget Activity Plan Extract

Activity Name:	Lewiston Powerplant	Activity ID:	328
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of Lewiston Powerplant structure and all power generation and associated auxiliary, monitoring, communication and supervisory data acquisition equipment installed at the facility.

Explanation Change from PFY:

Impact(s) if Unfunded:

Lewiston Powerplant serves as the main source of power for the Lewiston Fish Hatchery. Failure to provide adequate funding will result in reduced maintenance and equipment reliability/availability. Failure to maintain generation capability will require the purchase of power to support hatchery operations.

Activity Authorization:



FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	197	203	209	215	220
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	59	60	61	62	62
2600	Supplies & Materials	32	33	34	35	35
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	59	61	63	65	66
8128	Office Indirect Cost	59	61	63	65	66
Total Federal Estimate:		452	464	476	488	495
Total Estimate:		452	464	476	488	495



Activity Name:	Lewiston Dam & Reservoir	Activity ID:	330
Project/Division:	0416 - CVP, Trinity River Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of Lewiston Dam and, Reservoir, including the dam embankment and spillway gates, intake and outlet works, temperature curtain, log boom, Clear Creek Tunnel intake, and all associated electrical, mechanical, and supervisory control systems.

Explanation Change from PFY:

Impact(s) if Unfunded:

Lewiston Dam not only provides the water supply to the Trinity River Fish Hatchery, but also serves as the regulating facility for flows in the Trinity River. Failure to adequately maintain and operate the facility could result in adverse impacts to the Trinity River Fishery and loss of flood control capabilities.

Activity Authorization:



FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	195	200	205	210	215
121H	OWCP	35	35	35	35	35
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	39	40	41	42	42
2600	Supplies & Materials	25	26	27	28	28
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	59	60	62	63	65
8128	Office Indirect Cost	59	60	62	63	65
Total Federal Estimate:		423	432	443	452	461
Total Estimate:		423	432	443	452	461