



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.
1910 - CVP, RAX Projects (MP-400)													
1910 - A50 - Facilities Maintenance & Rehabilitation													
508	Replacements, Additions & Extraordinary Maint. (RAX)	M	1	Yes	MP-400	Caruso	25,000	30,091	35,200	35,000	35,000	35,000	35,000
						A50 - Approp Subtotal:	25,000	30,091	35,200	35,000	35,000	35,000	35,000
						1910 - Project Subtotal:	25,000	30,091	35,200	35,000	35,000	35,000	35,000
						Report Total:	25,000	30,091	35,200	35,000	35,000	35,000	35,000
						A50 - Approp Subtotal:	25,000	30,091	35,200	35,000	35,000	35,000	35,000
						Report Total:	25,000	30,091	35,200	35,000	35,000	35,000	35,000



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

The Central Valley Project (CVP) Replacements, Additions, and Extraordinary Maintenance (RAX) Program is a centrally (regional) managed system for the equitable and proper distribution of limited facility maintenance and rehabilitation funds. The RAX program funds project coordination, design, procurement, and construction. It maintains a prioritized listing of maintenance and rehabilitation items. Projects in the CVP Program fall into three categories and are ranked 1 through 12, with 1 being the highest priority. The first category (Ranks 1 through 3) includes projects that are required for safety and environmental reasons. These projects are required for hazard or loss of life/injury prevention, or reduction of environmental impact. The second category (Ranks 4 through 6) includes projects involving maintenance or replacement of equipment, or repair/rehabilitation of facilities. The third category (Ranks 7 through 12) of projects consists of making modifications to existing facilities that provide a savings for the region or improving the operation of a facility. The current RAX list contains 17 projects in the first category, with an estimated total cost of \$30.5M.; 56 projects are in the second category with an estimated cost of \$132.2M; and 26 projects in the third category with an estimated total cost of \$37M. The completion of RAX projects 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 RAX projects that are required for safety and environmental reasons as well as maintenance/replacement of equipment and rehabilitation of facilities (Rank 1-6). The total cost of all projects that fall within this range (at the time of this budget request) is approximately \$163M. Given the resource limitations of the MP Region and the Technical Service Center (TSC) to design and construct CVP RAX items, \$35M in RAX funding is requested for FY2012.

Impact(s) if Unfunded:

A funding cut will directly impact accomplishment of Rank 6 items. Rank 6 items are critical maintenance items involving modification/replacement of equipment to correct a known deficiency that may suspend operation if not corrected.

A reduction from \$35M 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 FY2012.
2. Be reflected in the funding request for CVP RAX in FY2013. 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 MP Region to prepare designs for upcoming tasks in FY2013. Little or no new design work will be accomplished in FY2012 since most of the available funding will have to be committed to continuing tasks.

The following RAX items would not be funded at each funding level shown below:

\$30M-Funding Level: (RAX # & Description)

- 338 (Rank 6) SC, JF Carr, Trinity Powerplant; Repave parking compounds
- 471 (Rank 6) Spring Creek Desbris Dam; Re-install rip-rap along the right hand upstream groin
- 506 (Rank 6) Folsom Dam; Replace Office Building
- 412 (Rank 6) Trinity Powerplant; Main Unit Trans KRA-Repl
- 465 (Rank 6) Keswick Dam; Overhaul and recoat the 9 penstock fixed wheel gates
- 114 (Rank 6) Keswick Dam; Refurbish gantry crane
- 148 (Rank 6) Keswick Dam; Road & maintenance center fencing & paving
- 490 (Rank 6) Shasta Dam; Purchase and install Shasta Maintenance Center Paint Booth
- 434 (Rank 6) New Melones Dam; Surge Tanks - Clean, prime, and recoat; Replace base sealant
- 335 (Rank 6) Keswick Powerplant; Main unit transformers repaint
- 286 (Rank 6) Folsom Powerplant; Automate Unit Cooling Water Controls (U2 & U3 Only)
- 455 (Rank 6) Coleman Fish Hatchery; Administration Office Building Seismic Upgrade
- 386 (Rank 6) Folsom Dam; Unit Intake emperature Control Shutters
- 456 (Rank 6) Coleman Fish Hatchery; Garage/Warehouse Seismic Upgrade
- 259 (Rank 6) Folsom Powerplant; Oil centrifuge replacement
- 492 (Rank 6) Shasta Dam; Fabricate a second river outlet coaster gate stop log & installation of storage bldg.
- 538 (Rank 7) Friant Dam; New area office at Friant Dam
- 268 (Rank 9) Folsom Pumping Plant; Automate pumping plant



407 (Rank 5) Trinity Dam; Trinity Dam - 10' x 20' fixed wheel (guard) gate overhaul

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Department 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, October 30, 1992.



FY 2012 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	4,905	4,705	4,705	4,705	4,705
2500	Other Services	3,500	3,500	3,500	3,500	3,500
3200	Land & Structures	24,200	24,200	24,200	24,200	24,200
8126	Regional Indirect Cost	1,335	1,335	1,335	1,335	1,335
8128	Office Indirect Cost	1,260	1,260	1,260	1,260	1,260
Total Federal Estimate:		35,200	35,000	35,000	35,000	35,000
Total Estimate:		35,200	35,000	35,000	35,000	35,000

Object Code Description:

Projects in the CVP Replacements, Additions, and Extraordinary Maintenance (RAX) Program fall into three categories. The first category involves projects that are required for safety and environmental reasons. These projects are required for hazard or loss of life/injury prevention, or reduction of environmental impact. The second category includes projects involving maintenance or replacement of equipment, or repair/rehabilitation of facilities. The third category of projects consists of making modifications to existing facilities that provide a savings for the region or improving the operation of a facility. The bottom line: The completion of RAX projects will result in major savings, better operations, safety improvements, and improved maintenance ability. RAX projects may include making repairs to a levee breach; spillway or gate repairs; refurbishing or replacing an inefficient HVAC system; or replacing a trash rack cleaning system.