



No.	Activity Name	Sub Act	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY11 Request	FY12 Orig Est	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.	FY17 Est.
<b>1910 - CVP, RAX Projects (MP-400)</b>													
<b>1910 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
508	Replacements, Additions & Extraordinary Maint. (RAX)	M	1	Yes	MP-400	Caruso	21,656	35,200	18,238	35,000	35,000	35,000	35,000
						<b>A50 - Approp Subtotal:</b>	<b>21,656</b>	<b>35,200</b>	<b>18,238</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
						<b>1910 - Project Subtotal:</b>	<b>21,656</b>	<b>35,200</b>	<b>18,238</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
						<b>Report Total:</b>	<b>21,656</b>	<b>35,200</b>	<b>18,238</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
						<b>A50 - Approp Subtotal:</b>	<b>21,656</b>	<b>35,200</b>	<b>18,238</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
						<b>Report Total:</b>	<b>21,656</b>	<b>35,200</b>	<b>18,238</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>



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

The Central Valley Project (CVP) Replacements, Additions, and Extraordinary Maintenance (RAX) Program is a centrally managed program for the distribution of facility maintenance and rehabilitation funds. The RAX program funds project coordination, design, procurement, and construction. It maintains a prioritized listing of projects, which 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.

**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).

**Impact(s) if Unfunded:**

Any funding cut will directly impact the continued and necessary maintenance and rehabilitation of critical, aging infrastructure. The requested budget of \$18.2 million cannot be reduced any further due to the fact that the entire budget amount is needed to fund contracts awarded in previous years and FTE labor to manage these contracts.

**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.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	3,680	4,705	4,705	4,705	4,705
2100	Total Travel	35	-	-	-	-
2500	Other Services	-	3,500	3,500	3,500	3,500
3200	Land & Structures	12,555	24,200	24,200	24,200	24,200
8126	Regional Indirect Cost	984	1,335	1,335	1,335	1,335
8128	Office Indirect Cost	984	1,260	1,260	1,260	1,260
<b>Total Federal Estimate:</b>		<b>18,238</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Estimate:</b>		<b>18,238</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**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.