

# **BUDGET** The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information  
Fiscal Year 2013

## **BUREAU OF RECLAMATION**



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**GENERAL STATEMENT  
BUREAU OF RECLAMATION  
BUDGET JUSTIFICATIONS - FY 2013**

Introduction

Reclamation's fiscal year (FY) 2013 Budget sustains Reclamation's efforts to deliver water and generate hydropower, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner. It also supports the Administration's and Department of the Interior's (Department) priorities to tackle America's water challenge; protect and restore ecosystems; promote a new energy frontier; empower tribal nations; and establish a 21st century youth conservation workforce. The Department will continue the WaterSMART Program (with participation from both Reclamation and the U.S. Geological Survey) that will support its priorities, and Reclamation's budget reflects that priority.

**As the largest supplier and manager of water in the 17 western States and the nation's second largest producer of hydroelectric power, Reclamation's projects and programs are critical to driving and maintaining economic growth in the western half of the United States.** Reclamation manages water for agricultural, municipal and industrial use and provides flood control and recreation for millions of people. Reclamation's activities, including recreation, had an economic contribution of \$55 billion, and support nearly 416,000 jobs<sup>1</sup>. Reclamation's 58 hydroelectric powerplants generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and generate approximately \$940 million in revenues for the Federal Government. It would take more than 23.5 million barrels of crude oil or about 6.8 million tons of coal to produce an equal amount of energy with fossil fuels. As a result, Reclamation's facilities eliminate the production of over 27 million tons of carbon dioxide that would have been produced by fossil fuel power plants.

The funding proposed in Reclamation's FY 2013 Budget is for key program areas and projects important to the Department and in line with Administration objectives. The budget also supports Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, to promote water conservation and improved water management, and to take actions to mitigate adverse environmental impacts of projects.

The FY 2013 budget will allocate funds to projects and programs based on objective, performance-based criteria to most effectively implement Reclamation's programs and its management responsibilities for its water and power infrastructure in the West. The FY 2013 budget emphasizes the following principles:

- 1) **Shared Responsibility:** Secure non-Federal cost-sharing partners to meet project or program funding needs, and leverage funding through these collaborative partnerships.
- 2) **Merit-Based Funding:** Utilize competitive processes for the awarding of grants, contracts, or other government services based on published criteria that reflects Departmental and Administrative priorities.
- 3) **Regional Equity:** Conducting the management of Reclamation's water infrastructure and programs by setting priorities on a West-wide basis.

The FY 2013 budget for Reclamation, including the FY 2013 Budget proposal to include the Central Utah Project Completion Act (CUPCA) in Reclamation, totals \$1,034.0 million in gross budget authority. The budget is partially offset by discretionary receipts in the Central Valley Project Restoration Fund (\$39.6 million) resulting in net discretionary budget authority of \$994.4 million.

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<sup>1</sup> The Department of the Interior's Economic Contributions, June 21, 2011, page 2

Water and Related Resources - \$818,635,000

The FY 2013 Water and Related Resources budget provides funding for five major program activities -- Water and Energy Management and Development (\$251.7 million), Land Management and Development (\$35.6 million), Fish and Wildlife Management and Development (\$108.3 million), Facility Operations (\$243.2 million), and Facility Maintenance and Rehabilitation (\$179.8 million). The funding proposed in Reclamation's FY 2013 Budget also supports key programs important to the Department and in line with Administration objectives. These programs include:

The *Water Challenges initiative* is accomplished through the WaterSMART program – Sustain and Manage America's Resources for Tomorrow. At \$53.9 million, WaterSMART achieves sustainable water management and maintains economic productivity in the western United States. It addresses current and future water shortages; degraded water quality; increased demands for water from growing populations and energy needs; amplified recognition of environmental water requirements; and the potential for decreased water supply availability due to drought and climate change

Supporting the Department's priority on *Ecosystem Restoration* is a key underpinning of Reclamation's mission. In fact, in order to meet Reclamation's mission goals, a part of its programs must focus on the protection and restoration of the aquatic and riparian environments influenced by its operations. Ecosystem restoration involves a large number of Reclamation's activities, including Reclamation's Endangered Species Act recovery programs, which directly address the environmental aspects of the Reclamation mission. Two key Ecosystem Restoration Initiatives for the Department and Administration in FY 2013 include the California Bay-Delta (\$110.8 million) and the Columbia River Salmon (\$36.3 million) Ecosystem Restoration Programs. Reclamation has a number of other programs under this heading in FY 2013 such as the Yakima River Basin Water Enhancement Project and the Lower Colorado River Operations Program, among many others.

Reclamation has implemented an integrated strategy to respond to the impacts of a changing environment on the resources managed by the Department, through the establishment of Interior Climate Science Centers and Landscape Conservation Cooperatives. In FY 2013, Reclamation will continue participating in the Desert and Southern Rockies Landscape Conservation Cooperatives as a co-lead with the Fish and Wildlife Service. Reclamation is allocating \$6.5 million to these efforts.

The *New Energy Frontier*, the FY 2013 budget allocates \$2.0 million to increase renewable generation by exploring how renewable energy technologies including solar, small hydropower and hydrokinetics can be integrated into Reclamation projects; by continuing the effort to optimize Reclamation hydropower projects to produce more energy with the same amount of water; investigating hydro pump-storage projects that can help integrate large amounts of variable renewable resources such as wind and solar into the electric grid; and working with Tribes to assist them in developing renewable energy sources. These important projects can help produce more clean renewable energy.

*Empowering Tribal Nations* – Reclamation helps to empower tribal nations by continuing its support through a number of its projects ranging from endangered species restoration to rural water and implementation of water rights settlement actions. The FY 2013 Budget continues the implementation of the four Indian Water Rights Settlements enacted in December 2010 (Crow, Aamodt, Taos and White Mountain Apache Tribe) and the ongoing Navajo-Gallup Water Supply Project authorized in 2009 at \$46.5 million through a new Indian Water Rights Settlements account proposed for FY 2013. Funding to empower tribal nations is also included within a number of projects such as Mni Wiconi (\$35.2 million), Trinity River Restoration (\$16.1 million), Ak Chin Indian Water Rights Settlement Act (\$12.1 million), among a number of other projects.

To meet the Secretary's challenge to achieve the Priority Goal for *Youth Employment*, Reclamation is working to engage individuals, 25 years of age and under, either through temporary positions with the bureau, as conservation interns, or as part of conservation work crews in conjunction with a partnering organization. Further, Reclamation is seeking ways to expand opportunities for youth engagement through ongoing activities and partnerships.

Central Utah Project Completion Act - \$21,000,000

Interior's FY 2013 Budget proposes to consolidate the CUPCA Program within the Bureau of Reclamation. This consolidation is part of broader Administration efforts to implement good government solutions, to consolidate activities when possible and reduce duplication and overlap. The FY 2013 CUPCA budget is \$21.0 million, a decrease of \$7.7 million from the 2012 Enacted level. Of this amount, \$1.2 million will be transferred to the Utah Reclamation Mitigation and Conservation Account for use by the Mitigation Committee.

Central Valley Project Restoration Fund - \$39,883,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The budget of \$39.9 million is expected to be offset by discretionary receipts totaling \$39.6 million, which is the maximum amount that can be collected from project beneficiaries under provisions of Section 3407(d) of the Act. The discretionary receipts are adjusted on an annual basis to maintain payments totaling \$30.0 million (October 1992 price levels) on a three-year rolling average basis. The budget of \$39.9 million for the CVPRF is after considering the effects of the San Joaquin River Restoration Settlement Act (P.L. 111-11, March 30, 2009) which redirects certain fees, estimated at \$5.6 million in FY 2013, collected from the Friant Division water users to the San Joaquin Restoration Fund. Funds will be used for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project area of California.

California Bay-Delta Restoration Fund - \$36,000,000

Title I of P.L. 108-361, the CALFED Bay-Delta Authorization Act, was signed by the President on October 25, 2004. The Act authorized \$389.0 million in Federal appropriations. The Act provided authorization for the period of FY 2005 through FY 2010. Authorizations in P.L. 108-361 were extended through 2014, by the Energy and Water Development and Related Agencies Appropriations Act of 2009. The Budget of \$36.0 million implements priority activities pursuant to the CALFED Bay-Delta Authorization Act of October 25, 2004. On December 22, 2009, six Federal agencies – the Department of the Interior, Department of Commerce, Department of Agriculture, Department of the Army, Environmental Protection Agency, and the Council on Environmental Quality – released the Interim Federal Action Plan for the California Bay-Delta. With this Plan, the Federal agencies are describing in a single document a variety of Federal actions and investments that the Administration is undertaking in a coordinated fashion to help address California's current water supply and ecological crises. This budget supports actions in the Interim Federal Action Plan.

San Joaquin Restoration Fund - \$12,000,000

This fund was established to implement the provisions described in the Settlement (Settlement) for the National Resources Defense Council (NRDC) et al. v. Rodgers lawsuit. The Settlement's two primary goals are: 1) To restore and maintain fish populations in "good condition" in the main stem of the San Joaquin River below Friant Dam to the confluence of the Merced River, including naturally reproducing and self-sustaining populations of salmon and other fish; and 2) To reduce or avoid adverse water supply impacts to all of the Friant Division long-term contractors that may result from the Interim Flows and

Restoration Flows provided for in the Settlement. Reclamation proposes \$12.0 million of discretionary funds for the San Joaquin River Restoration Fund account in 2013.

Indian Water Rights Settlements - \$46,500,000

Reclamation is requesting establishment of an Indian Water Rights Settlements account to assure continuity in the construction of the authorized projects and to highlight and enhance transparency in handling these funds. This account is proposed to cover expenses associated with the four Indian water rights settlements contained in the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390). The total budget for Reclamation's implementation of Indian Water Rights Settlements in 2013 is \$46.5 million in discretionary funding.

Policy and Administration - \$60,000,000

The \$60.0 million budget will be used to: 1) develop, evaluate, and direct implementation of Reclamation-wide policy, rules, and regulations, including actions under the Government Performance and Results Act; and 2) manage and perform functions that are not properly chargeable to specific projects or program activities covered by separate funding authority.

Working Capital Fund - \$0

This fund is operated for the purpose of managing financial activities such as acquisition and replacement of capital equipment, cost recovery for services provided to others, fleet management, administration of information technology services, and recovery of indirect costs in the Technical Service Center, Management Services Office, and regional and area offices. The fund is credited with appropriations and other funds for the purpose of providing or increasing capital. The fund operates on a self-supporting basis through user charges that are deposited in the fund. It is through the Working Capital Fund that Reclamation pays for many Departmental Centralized services.

Direct Loan Program - \$0

No funding is budgeted in FY 2013 under the Small Reclamation Projects Act for the Direct Loan Program. The last request for appropriations was FY 2002.

Reclamation Research and Development (R&D)

**R&D Program Summary**

Reclamation's FY 2013 budget for research and development programs appears under the following two line items. The collective budget is approximately \$13.0 million which focuses on Reclamation's mission of water and power deliveries.

	<b><u>FY 2012 Enacted</u></b>	<b><u>FY 2013 President's Budget</u></b>
<b>Science and Technology Program (S&amp;T)</b>	\$9,987,000	\$10,050,000

The S&T Program is an internal, applied R&D program that is focused on a full range of solutions for Reclamation water and power managers and their project stakeholders. The program uses a competitive,

merit-based process to select R&D projects. S&T projects typically include collaboration with other Federal and non-federal entities. At present, highest priority is given to R&D to: 1) mitigate the impacts of zebra and quagga mussels on water and hydropower facilities; 2) project the impacts of climate change on water resources; 3) create new water supplies through advanced water treatment; and 4) advance renewable energy generation development on Reclamation lands. In order to address the needs of water managers as they manage the nation's water and hydropower resources under a changing climate, Reclamation established the Climate Change and Water Working Group (C-CAWWG) in 2008. The C-CAWWG group brings two Federal water management agencies - Reclamation and the US Army Corps of Engineers - together with the USGS and NOAA. Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers the resources of Reclamation and the science community to meeting those needs.

Reclamation will continue its broad climate science collaborations with these agencies and others, as well as the NOAA Regional Integrated Sciences and Assessment climate centers. It is expected that, during FY 2013, some of these ongoing activities will be coordinated with the Climate Science Centers as they are stood up in the 17 western states.

**Desalination and Water Purification Research Program (DWPR)**                      \$2,061,000      \$2,998,000  
The Water Desalination Act of 1996, as amended (P.L. 112-74, Section 204), extended the authority through FY 2013.

The DWPR program funding of \$986,000 is focused on support to external research in desalination technologies that benefit the Nation which includes the award of competitive, merit-based, cooperative agreements. R&D emphasis is placed on inland brackish waters with the priorities of lowering desalination costs, understanding environmental impacts, reducing energy consumption, and finding more effective ways to manage concentrate. The budget also includes \$1.1 million for operations of the Brackish Groundwater National Desalination Research Facility.

**TOTAL    \$12,048,000    \$13,048,000**

Program Efficiencies and Revenue Enhancement

Reclamation's 58 hydroelectric power plants generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and generate approximately \$940 million in revenues for the Federal Government. All of Reclamation's programs support about 55 billion dollars in economic activity and 416,000 jobs per year. Reclamation continues to look at ways to more efficiently plan for the future challenges faced in water resources management and to improve the way it does business. Reclamation is evaluating a number of its programs for additional cost share possibilities, reinvestment of revenue streams, and cost allocations. A title transfer program is one example of a potential proposal that is being considered. Reclamation will be engaging in a full dialog with stakeholders over the next several months as discussions continue on this and other proposals.

Campaign to Cut Waste

Over the last two years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high priority areas, and open Government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and



agement reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013. Each agency is directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet efficiencies, and extraneous promotional items and other areas.

The Department of the Interior's goal is to reduce administrative spending by \$207 million from 2010 levels by the end of 2013. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for bureaus and Departmental offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at <http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending>.

### DOI Strategic Plan

The FY 2011-2016 DOI Strategic Plan, in compliance with the principles of the GPRM Modernization Act of 2010, provides a collection of mission objectives, goals, strategies and corresponding metrics that provide an integrated and focused approach for tracking performance across a wide range of DOI programs. While the DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2013 President's Budget, further details for achieving the Strategic Plan's goals are presented in the DOI Annual Performance Plan and Report (APP&R). Bureau and program specific plans for FY 2013 are fully consistent with the goals, outcomes, and measures described in the FY 2011-2016 version of the DOI Strategic Plan and related implementation information in the Annual Performance Plan and Report (APP&R).

### Priority Goals

Priority goals are a key element of the President's agenda for building a high-performing government. The priority goals demonstrate high direct value to the public or reflect achievement of key DOI missions. These goals focus attention on initiatives for change that have significant Performance outcomes which can be clearly evaluated, and are quantifiable and measurable in a timely manner.

Reclamation measures progress toward meeting the goals, tracks and validates completion of key milestones, and compares progress among its peers to identify best practices. Reclamation is participating in the following priority goals to help achieve the objectives set out by the President:

- **Water Conservation**

*Goal:* Enable capability to increase the available water supply in the western States through conservation-related programs to ensure adequate and safe water supplies.

By September 30, 2013, the Department of the Interior will further enable the capability to increase the available water supply for agricultural, municipal, industrial, and environmental uses in the western United States through Reclamation's water conservation programs to 730,000 acre-feet, cumulatively since 2009.

*Bureau Contribution:*

Reclamation is on track to meet the total goal of 730,000 acre-feet by the end of FY 2013 by partnering with States, Indian Tribes, irrigation and water districts and other organizations with water or power delivery authority to implement programs resulting in water conservation. When the Priority Goal for

Water Conservation was identified in FY 2010, Reclamation limited reporting to water savings from WaterSMART Grants and the Title XVI Program. Following a review of other conservation-related programs, Reclamation has identified additional programs that will contribute expected water savings under the goal, including: Water Conservation Field Services Program (WCFSP); CALFED Water Use Efficiency Grants; Yakima River Basin Water Enhancement Project; and Upper Colorado River Recovery Implementation Program.

*Implementation Strategy:*

In 2011, \$75 million (\$61.4 million in the WaterSMART Program and \$13.6 million for other programs) in appropriations was allocated to the programs contributing to the Priority Goal. For the three competitive grant programs, WaterSMART Grants, WCFSP and CALFED, it is important to note that not all of the funding is allocated to activities directly resulting in water savings. Funding for these programs support additional goals, such as the development of water conservation plans and projects addressing endangered species concerns, such as fish passage. Collectively, the \$75 million in FY 2011 appropriations is expected to result in approximately 233,000 acre-feet of water savings.

In FY 2012, \$54 million (\$41.9 million in the WaterSMART Program and \$12.1 million for other programs) is allocated to the programs contributing to the Priority Goal. Based on this funding level, water savings of 99,900 acre-feet are anticipated to be contributed towards the Priority Goal. Collectively, this budget represents a \$21 million decrease from the amount of funding allocated for these programs in FY 2011. In FY 2013, \$62 million (\$47.7 million in the WaterSMART Program and \$14.3 million for other programs) is budgeted for the contributing programs, which is expected to result in water savings of 142,800 acre-feet. The FY 2013 budget represents an \$8 million increase from the funding levels budgeted for the contributing programs in FY 2012.

*Performance Metrics:*

The Department is developing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Operations Planning Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the Priority Goal for Water Conservation.

- **Renewable Energy**

*Goal:* Increase the approved capacity for production of energy from domestic renewable resources to support a growing economy and protect our national interests while reducing our dependence on foreign oil and climate-changing greenhouse gas emissions.

By September 30, 2013, increase approved capacity authorized\_for renewable (solar, wind, and geothermal) energy resources affecting Department of the Interior managed lands, while ensuring full environmental review, by at least 11,000 megawatts.

The Renewable Energy budget will continue to support the President's and the Department's New Energy Frontier Initiative, and the Renewable Energy goal in the DOI Strategic Plan. This funding of \$2 million will be used to increase renewable generation by exploring how renewable energy technologies including solar, small hydropower and hydrokinetics can be integrated into Reclamation projects, by continuing the effort to optimize Reclamation hydropower projects to produce more energy with the same amount of water, investigating hydro pump-storage projects that can help integrate large amounts of variable renewable resources such as wind and solar into the electric grid, and working with Tribes to assist them

in developing renewable energy sources. These important projects can help bring more clean renewable energy online.

- **Responding to a Changing Climate**

*Goal:* Identify vulnerable resources and implement coordinated adaptation strategies to mitigate risks of changing climate.

By September 30, 2013, for 50 percent of the nation, the Department of the Interior will identify resources that are particularly vulnerable to climate change, and implement coordinated adaptation response actions.

*Bureau Contribution:*

Reclamation will contribute to the Departmental goal through development and participation within the Landscape Conservation Cooperatives (LCCs), through the assessment of climate change impacts and the identification of adaptation strategies conducted under the Basin Studies and West-Wide Climate Risk Assessments (WWCRA), and through the implementation of adaptation actions. These activities will take place through the WaterSMART Program and through other Reclamation programs that improve water management.

*Implementation Strategy:*

The FY 2011 Operating Plan funded \$8.3 million for the Basin Studies Program. \$2.0 million was budgeted for Reclamation to continue to work in a co-lead capacity with the Fish and Wildlife Service to establish the Desert and Southern Rockies LCCs. In FY 2011, Reclamation established formal steering committees for the Desert and Southern Rockies LCCs, and an operational plan was approved for the Southern Rockies LCC. An operational plan for the Desert LCC was approved in January 2012. With \$1 million for the WWCRA in 2011, and the \$5.3 million for the Basin Studies, Reclamation funded five additional vulnerability assessments, to be initiated in FY 2012. In FY 2011, Reclamation also identified six adaptation actions being conducted to adapt to the stressors within the western United States, including those from climate change. These adaptation actions span a wide array of Reclamation's mission responsibilities from water supply planning efforts, retrofitting of hydropower turbines, to the restoration of rivers and ecosystems.

With the \$4.9 million enacted in FY 2012, Reclamation will continue to implement activities of the WWCRA, Basin Studies, and the LCCs. Through these activities, Reclamation will fund two to three additional vulnerability assessments in FY 2012, to be initiated in FY 2013. Reclamation is also in the process of identifying additional adaptation actions.

With the \$6 million budgeted in FY 2013 for the Basin Studies Program, Reclamation will continue to implement the Desert and Southern Rockies LCCs, Basin Studies, and WWCRA. Through the Basin Studies and the WWCRA, Reclamation will fund two to three additional vulnerability assessments in FY 2013, to be initiated in FY 2014. Reclamation will also fund an additional adaptation action through a SECURE Water Feasibility Study in FY 2013 as part of the Basin Studies Program.

*Performance Metrics:*

The Department is developing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Operations Planning Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the Climate Change Priority Goal.

- **Youth Stewardship**

*Goal:* Build the next generation of conservation and community leaders by supporting youth employment at the Department of the Interior.

By September 30, 2013, the Department of Interior will maintain the increased level of employment of individuals between the ages of 15 and 25 that was achieved in FY 2010 (35% increase in total youth employment over FY 2009) to support the Department's mission of natural and cultural resource management.

*Bureau Contribution:* Reclamation will contribute toward this measure along with BLM, USGS, FWS, NPS, BOEMRE, and OSM. By the end of FY 2013, Reclamation will maintain the increased level of employment of individuals between the ages of 15 and 25 that was achieved in FY 2010 (35% increase in total youth employment over FY 2009) in the conservation mission of the Department.

*Implementation Strategy:* By the end of FY 2011, Reclamation met the goal to recruit youth between the ages of 15 and 25 through the Student Career Experience Program (SCEP), the Student Temporary Employment Program (STEP), and the Federal Career Intern Program (FCIP), Veteran authorities, and partnerships. In FY 2010, Reclamation entered into 5-year partnership agreements with The Student Conservation Association and The Corps Network. These agreements are authorized under the Public Land Corps Act and the Youth Conservation Corps Act to provide conservation crews and conservation internships. In FY 2012, the partnership agreements will be used to assist on-the-ground conservation projects and internships involving youth in cooperative efforts in cultural and natural resource conservation related to Reclamation projects.

*Performance Metrics:* The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals' Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the priority goal.

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**BUREAU OF RECLAMATION**  
**Budget Authority - FY 2011 - 2013**  
(\$ in Thousands)

<b>Appropriation</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 President's Budget</b>
Water and Related Resources 1/	911,673	895,000	818,635
Loan Program	0	0	0
Policy and Administration 2/	61,078	60,000	60,000
Working Capital Fund	0	0	0
California Bay-Delta Restoration 3/	39,920	39,651	36,000
Central Valley Project Restoration Fund 4/	49,914	53,068	39,883
San Joaquin Restoration Fund 5/	0	0	12,000
Indian Water Rights Settlements	0	0	46,500
Central Utah Project Completion Accounts 6/	<u>[31,940]</u>	<u>[28,704]</u>	<u>21,000</u>
Central Utah Project Completion Act	[30,443]	[26,704]	19,800
Utah Reclamation Mitigation and Conservation Commission (excluding WAPA Transfer)	[1,497]	[2,000]	1,200
<b>Sub-Total - Current Authority</b>	<b>1,062,585</b>	<b>1,047,719</b>	<b>1,034,018</b>
CVP Restoration Fund Offset	<u>(49,614)</u>	<u>(52,767)</u>	<u>(39,582)</u>
<b>Total Net Discretionary Authority</b>	<b>1,012,971</b>	<b>994,952</b>	<b>994,436</b>
<b>Permanents and Other:</b>			
CRDF, Boulder Canyon Project	88,593	112,537	111,089
Miscellaneous Permanents	223	265	265
Trust Funds	9,439	3,000	3,000
Federal Lands Recreation Enhancement Act	635	648	648
Loan Program (Subsidy Reestimates/Modification)	0	0	0
Loan Liquidating Account	(3,814)	(851)	(856)
San Joaquin River Restoration Fund 5/	51,900	24,077	0
Water & Related Resources 7/	276,730	0	0
Lower Colorado River Basin Development Fund 7/	152,693	0	0
Taos Settlement Fund 7/	16,000	0	0
Reclamation Water Settlements Fund 7/	<u>0</u>	<u>60,000</u>	<u>60,000</u>
<b>Sub-Total Permanent Authority and Other</b>	<b>592,399</b>	<b>199,676</b>	<b>174,146</b>
<b>GRAND TOTAL</b>	<b>1,605,370</b>	<b>1,194,628</b>	<b>1,168,582</b>

1/ FY 2011 includes rescission of \$1,827,000 authorized by P.L. 112-10.

2/ FY 2011 includes rescission of \$122,400 authorized by P.L. 112-10.

3/ FY 2011 includes rescission of \$80,000 authorized by P.L. 112-10.

4/ FY 2011 includes rescission of \$602 authorized by P.L. 112-10. Reflects enacted legislation which redirects \$5,600,000 collected from Friant Division water users to the new San Joaquin River Restoration Fund (SJRRF).

5/ Reflects enacted legislation which implements the provisions described in the Stipulation of Settlement (Settlement) for the NRDC et al. v. Rodgers lawsuit.

6/ In FY 2013, the Department proposes to transition CUPCA to within Reclamation's purview, while maintaining a separate account. FY 2011 and 2012 are reflected here for display purposes.

7/ Indian Water Rights Settlements

# Bureau of Reclamation Regional Boundaries



Bureau of Reclamation  
Commissioner's Office  
1849 C Street, N.W.  
Washington, DC 20240-9997

Pacific Northwest Region  
1150 North Curtis Road  
Boise, ID 83706-1234

Mid Pacific Region  
2800 Cottage Way  
Sacramento, CA 95825-1898

Lower Colorado Region  
500 Fir Street  
Boulder City, NV 89005

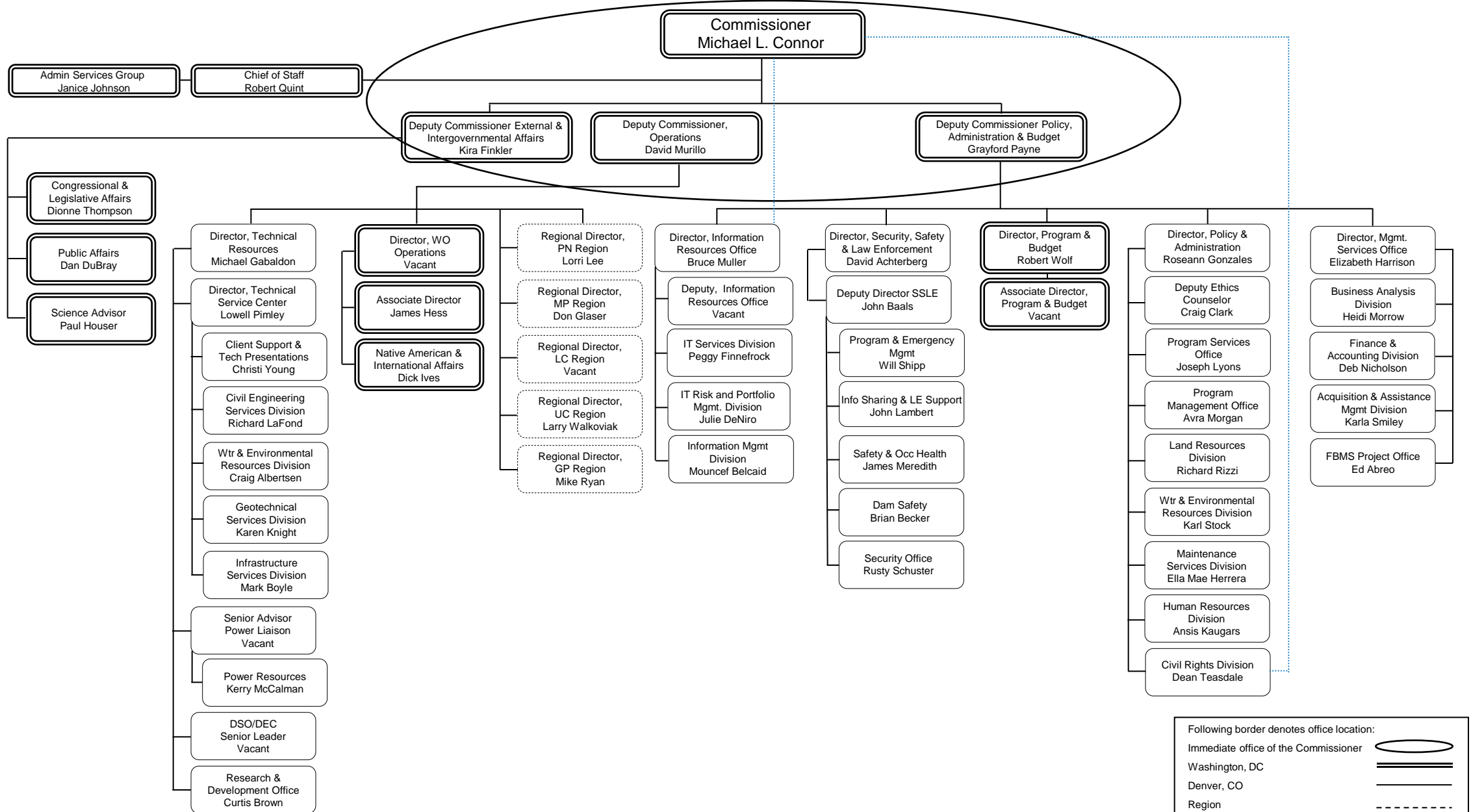
Upper Colorado Region  
125 South State Street  
Salt Lake City, UT 84138-1147



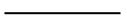

Great Plains Region  
Federal Courthouse  
316 North 26th Street  
Billings, MT 59101-1362

Bureau of Reclamation  
Denver Federal Center  
6th & Kipling, Bldg 67  
Denver, CO 80225

# Bureau of Reclamation

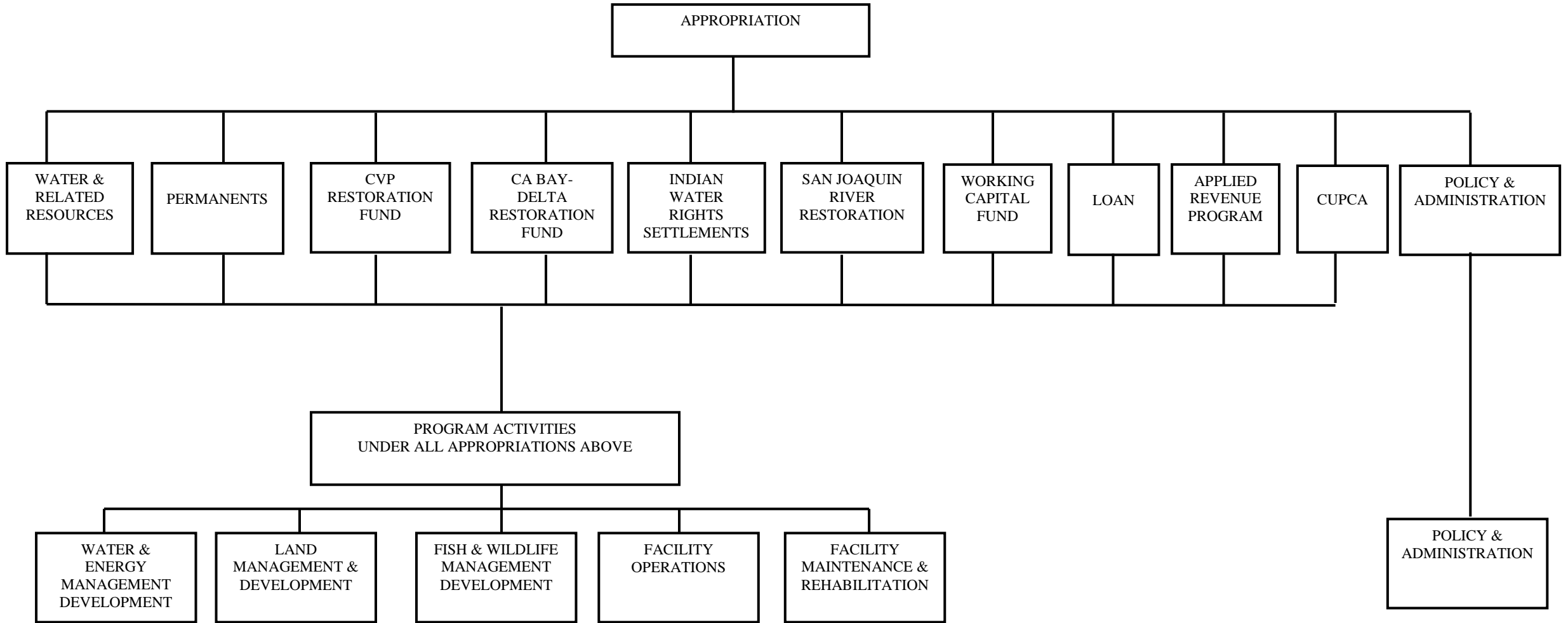
January 2012



Following border denotes office location:  
 Immediate office of the Commissioner   
 Washington, DC   
 Denver, CO   
 Region 



**DEPARTMENT OF THE INTERIOR  
BUREAU OF RECLAMATION**



**Water and Related Resources Appropriation  
FY 2013 Overview**

The amount proposed for this appropriation for FY 2013 is **\$818,635,000**, a decrease of \$76,365,000 from the FY 2012 Enacted level of \$895,000,000. This decrease is due, in part, to a shift of \$46.5 million for the proposed establishment of the Indian Water Rights Settlement account, and \$12.0 million for a discretionary appropriation for the San Joaquin Restoration Fund. Reclamation’s budget promotes actions to address the Nation’s fiscal challenges while maintaining robust support for Administration initiatives – including targeted investments to sustain and create jobs, support economic growth, and strengthen the Nation’s long-term competitiveness.

**As the largest supplier and manager of water in the 17 Western States and the nation’s second largest producer of hydroelectric power, Reclamation’s projects and programs are critical to driving and maintaining economic growth in the western half of the United States.** Reclamation manages water for agricultural, municipal and industrial use and provides flood control and recreational opportunities for millions of people. Reclamation’s activities, including recreation benefits, provide an economic contribution of \$55 billion, and support nearly 416,000 jobs<sup>1</sup>. Reclamation’s 58 hydroelectric powerplants generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and generate approximately \$940 million in revenues for the Federal Government. It would take more than 23.5 million barrels of crude oil or about 6.8 million tons of coal to produce an equal amount of energy with fossil fuel plants. As a result, Reclamation’s facilities eliminate the production of over 27 million tons of carbon dioxide that would have been produced by fossil fuel power plants.

Reclamation’s FY 2013 budget continues to support the mission ‘*to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.*’ Reclamation’s FY 2013 budget will maintain its emphasis on public and employee safety by devoting substantial resources to site security, dam safety, seismic building safety and to improve maintenance of an aging infrastructure to increase reliability and efficiency of water delivery and hydropower production. At the same time, Reclamation will continue to maximize the economic, community, and environmental benefits of Reclamation’s projects and programs.

The following is a comparison of the FY 2013 Budget with the FY 2012 Enacted amount by the five program activities:

**Water and Related Resources**  
(\$ in thousands)

Program Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$ 293,555	\$ 251,664
Land Management and Development	\$ 35,171	\$ 35,601
Fish and Wildlife Management and Development	\$158,732	\$ 108,306
Facility Operations	\$ 228,892	\$ 243,242
Facility Maintenance and Rehabilitation	\$ 178,650	\$ 179,822
<b>TOTAL</b>	<b>\$895,000</b>	<b>\$ 818,635</b>

<sup>1</sup> The Department of the Interior’s Economic Contributions, June 21, 2011, page 2

The funding proposed in Reclamation's FY 2013 Budget also supports key program areas and projects important to the Department and is in line with Administration objectives. The budget sustains Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, to promote water conservation and improved water management, to facilitate the development of clean renewable hydropower in a sustainable manner, and to take actions to mitigate adverse environmental impacts of projects. The FY 2013 budget allocates funds to projects and programs based on objective and performance-based criteria to most effectively implement Reclamation's programs and its management responsibilities for its water and power infrastructure in the West. Major initiatives include:

Support for Administration and Secretarial Initiatives:

The ***Water Challenges Initiative*** is accomplished through the WaterSMART program. At \$53.9 million, WaterSMART achieves sustainable water management and maintains economic productivity in the Western United States. It addresses current and future water shortages; degraded water quality; increased demands for water from growing populations and energy needs; amplified recognition of environmental water requirements; and the potential for decreased water supply availability due to drought and climate change.

Federal leadership is critical to widespread acceptance and implementation of sustainable water development and management. With the \$53.9 million budget in FY 2013, Reclamation will help address these concerns through the Department's WaterSMART (Sustain and Manage America's Resources for Tomorrow) Program – working to achieve sustainable water management to meet our Nation's water needs. The Department's WaterSMART Program also includes participation from the U.S. Geological Survey as well as coordination across all other Department of the Interior Bureaus.

Secretarial Order 3297, issued in February 2010, established the WaterSMART Program calling for coordination across agencies, to integrate energy and water policies, and to ensure the availability of sound science and information to support decisions on sustainable water supplies. A WaterSMART Task Force made up of all Assistant Secretaries, heads of Bureaus, and the Office of the Solicitor within the Department has been established to carry out the WaterSMART Program. An implementation plan to coordinate efforts that address the goals of WaterSMART among agencies and across departments was finalized in September 2011.

The WaterSMART Program includes funding for cost-shared grants for water and energy management improvement projects, basin-wide efforts to evaluate current and future water supplies and demands, Title XVI Water Reclamation and Reuse projects, the establishment and expansion of collaborative watershed groups, and smaller-scale water conservation activities through the Water Conservation Field Services Program. Reclamation will also continue to develop and support the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating with States, Indian Tribes, and local entities to integrate water conservation and sustainable water strategies. Together, these programs form an important part of Reclamation's implementation of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Lands Management Act of 2009).

**WaterSMART Program**  
(\$ thousands)

<b>Program</b>	<b>FY 2011 Operating Plan</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 President's Budget</b>
WaterSMART Grants	\$33,046	\$12,233	\$21,500
Cooperative Watershed Management Program <sup>1/</sup>	--	247	250
Basin Studies	8,288	4,928	6,000
Title XVI Projects	20,542	24,653	20,271
Water Conservation Field Services <sup>1/</sup>	[7,839]	5,047	5,886
<b>Program Total</b>	<b>\$61,876</b>	<b>\$47,108</b>	<b>\$53,907</b>

<sup>1/</sup> The Cooperative Watershed Management Program and ongoing Water Conservation Field Services Program were included in the WaterSMART Program beginning in FY 2012. Prior to FY 2012, Water Conservation Field Services Program was listed as a bureauwide program.

The WaterSMART Program is directly aligned with the Department's Priority Goal for Water Conservation. Through Title XVI and cost-shared WaterSMART Grants and through the Bureau's other conservation related programs, Reclamation's goal is to conserve 730,000 acre feet of water by the end of 2013.

A full description of this goal can be found in the Bureauwide section under the WaterSMART Program and also at the end of the General Statement.

The programs included in WaterSMART are collaborative in nature and work across jurisdictional boundaries to effectively achieve sustainable water management. For example, the Basin Study Program and the Cooperative Watershed Management Program incorporate a regional or watershed approach to address water management on a larger scale, and both programs require participation by diverse stakeholders. The link between energy and water is addressed through WaterSMART Grants, which offer funding for projects that reduce the amount of energy consumed in water management and increase the use of renewable energy, as well as other WaterSMART activities. Additionally, WaterSMART supports the assessment of current water supplies and demands, and impacts due to climate change through the use and development of sound science. The Basin Study Program – which includes Basin Studies, Landscape Conservation Cooperatives (LCCs), and West-Wide Climate Risk Assessments (WWCRAs) – represents a three-part approach to developing landscape-level science, communicating information and science to other entities and agencies, and working with stakeholders to develop adaptation strategies to cope with water supply and demand imbalances on a collaborative basis.

Through WaterSMART Grants, Reclamation will continue to help address western water issues and climate change by providing cost-shared assistance on a competitive basis for the following types of projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those

improvements; and (4) projects to develop climate analysis tools to more efficiently manage water resources in a changing climate.

The Department will continue to provide financial assistance to establish and expand collaborative watershed groups and will begin to fund watershed management projects through the Cooperative Watershed Management Program, if additional funding is made available by other agencies. The Cooperative Watershed Management Program is directed by multiple bureaus within the Department, including Reclamation, with input and feedback from States, Indian Tribes, other Federal agencies, and other stakeholders. In FY 2013, funding opportunity announcements will be used to continue to allocate program funding through a competitive process for the establishment or expansion of a watershed group, and possible watershed management projects to enhance water conservation, improve water quality, improve the ecological resiliency of a river or stream, or reduce water conflicts.

Reclamation will also address climate change impacts and water supply and demand imbalances through the Basin Study Program, which also implements Section 9503 of the SECURE Water Act through three activities, including: (1) Basin Studies, through which Reclamation will work with State and local partners to comprehensively identify strategies to meet future water demands within a river basin; (2) West-Wide Climate Risk Assessments, which will continue to provide consistent projections of risks to water supplies and demands and impacts to Reclamation operations due to the potential impacts of climate change across the eight major Reclamation river basins identified within the SECURE Water Act; and (3) Landscape Conservation Cooperatives, which are focused on working with partners to identify shared science needs and meeting those needs through the development of applied science tools, collaboration, and information sharing to support resource management at the landscape scale.

The Title XVI Water Reclamation and Reuse Program also contributes to sustainable water conservation in the Western United States and is included in the WaterSMART Program. The Title XVI Program was authorized by P.L.102-575 in 1992, as amended. This program authorizes Reclamation to provide financial and technical assistance to local water agencies for the planning, design, and construction of water reclamation and reuse facilities, and to conduct research. In managing the Title XVI Program, Reclamation will continue to work on authorized projects and studies. Federal investments in Title XVI projects, including all projects funded since 1992, made available an estimated 260,000 acre-feet of water in 2011.

Funds budgeted within the Commissioner's Office will be used to identify authorized projects as well as feasibility studies for potential new projects, for funding through the use of programmatic criteria that will focus on helping to secure and stretch water supplies or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other program goals. Specific projects identified for funding previously and included as part of this budget, are set forth below. Funding for Title XVI Program Administration will be used for review of Title XVI feasibility studies and to continue general program administration such as collection of data on program accomplishments and coordination among regional offices for consistency.

**Title XVI - Water Reclamation and Reuse Program**  
(\$ in thousands)

<b>Program</b>	<b>Region</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 President's Budget</b>
Long Beach Area Water Reclamation and Reuse Project	LC	494	500
Long Beach Desalinization Project	LC	494	500
Phoenix Metropolitan Water Reuse Project	LC	198	200
San Diego Area Water Recycling Program	LC	2,455	2,300
San Jose Water Reclamation and Reuse Program	MP	244	211
Commissioner's Office - Title XVI	CO	20,768	16,560
<b>Total: Title XVI Programs</b>		<b>\$24,653</b>	<b>\$20,271</b>

The Water Conservation Field Services Program (WCFSP) is an ongoing activity that was included in the WaterSMART Program for the first time in FY 2012. Through the WCFSP, Reclamation will continue to make cost-shared financial assistance available on a competitive basis at the area and regional office levels for smaller-scale water conservation planning activities, on-the-ground efficiency improvements, and demonstration projects, as well as technical assistance from Reclamation staff. Reclamation limits WCFSP awards to no more than \$100,000 in Federal funding per project. Funding Opportunity Announcements developed by Reclamation's regional offices incorporate uniform Reclamation-wide selection criteria that reflect a priority on water conservation planning and on-the-ground efficiency improvements.

Supporting the Department's priority on *Ecosystem Restoration* is a key underpinning of Reclamation's mission. In fact, in order to meet Reclamation's mission goals, a part of its programs must focus on the protection and restoration of the aquatic and riparian environments influenced by its operations. These efforts help Reclamation balance its environmental protection role as a water supplier and power generator, thus better positioning Reclamation to address the ongoing challenges presented by drought, climate change adaptation, increasing populations, the growing water demand associated with energy generation, and environmental needs. Reclamation's Ecosystem Restoration program supports the Administration's "America's Great Outdoors" goals and involves a large number of activities, including its Endangered Species Act recovery programs.

The FY 2013 budget provides \$128.0 million for operating, managing and improving California's *Central Valley Project (CVP)*. Funding for CVP includes \$14.1 million for the Trinity River Restoration program (with an additional \$2.0 million through the CVP Restoration Fund) which includes development of a comprehensive monitoring and adaptive management program for fishery restoration and construction of channel rehabilitation projects at various sites along the Trinity River.

The budget includes \$27.2 million for the *Lower Colorado River Operations Program* to fulfill the role of the Secretary as Water Master for the lower Colorado River and implementation of the Lower Colorado River Multi-Species Conservation Program (MSCP). Of this amount, \$17.8 million will be used for the MSCP and other fish and wildlife issues to provide quality habitat to conserve populations of 26 species.

Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. These population augmentations will provide the nucleus for stable populations reversing the declining trend. Species research will also provide the necessary information required to create and manage MSCP covered species and their habitats. The long term goal of the MSCP is the establishment and maintenance of native cottonwood and willow, marsh, and backwater habitat. Habitat will also require post-development monitoring. The MSCP adaptive management process is intended to be a flexible, iterative approach to long term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research and other sources of information to gauge the effectiveness of existing conservation measures.

The *Klamath Project* budget is \$18.6 million and includes funds for studies and initiatives related to improving water supplies to meet the competing demands of agricultural, tribal, wildlife refuge, and environmental needs.

The results of the Klamath Dam Removal and Sedimentation Studies conducted over the past several years will be used to inform a Secretarial Determination in 2012 as to whether or not removing PacifiCorp's four dams on the Lower Klamath River is in the public interest and advances restoration of the Klamath River fisheries. No funds are budgeted in 2013 for this effort.

The Klamath Basin Restoration Agreement (KBRA) budget is \$7.1 million to include restoration and other related KBRA activities in the Upper Klamath River Basin to reduce conflicts over water between the Upper and Lower Klamath Basins. It is intended to result in effective and durable solutions which will: 1) restore and sustain natural fish production and provide for full participation in ocean and river harvest opportunities of fish species throughout the Klamath Basin; 2) establish reliable water and power supplies which sustain agricultural uses, communities, and national wildlife refuges; and 3) contribute to the public welfare and the sustainability of all Klamath Basin communities. Although the Department has not signed the KBRA, the requested funding will support implementation of a number of the restoration and water supply actions that are authorized under existing law.

The *Middle Rio Grande* project budget is \$22.5 million of which \$8.4 million will continue funding endangered species activities and Reclamation's participation in the Middle Rio Grande Endangered Species Act Collaborative Program. This funding will continue studies to assess the impact and/or affect of Reclamation operation and maintenance and other construction activities on the endangered Rio Grande Silvery minnow and southwestern willow flycatcher through coordination with Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders.

The *Columbia/Snake River Salmon Recovery Program* budget of \$18.0 million will be used for the implementation of multiple Biological Opinion (BiOp) actions and associated court orders, related to Endangered Species Act compliance for the Federal Columbia River Power System (FCRPS). All FCRPS NOAA Fisheries BiOp operations are now under court order and the 2010 FCRPS NOAA Fisheries BiOp was remanded to NOAA Fisheries on August 2, 2011. A new or supplemental BiOp is due to the District Court of Oregon by January 1, 2014. FCRPS BiOp mitigation actions include: hydrosystem improvement actions for fish, hatchery improvements, avian predation reduction efforts, and tributary salmon habitat improvement actions as offsets for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There is also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as water acquisition for improved instream flows. This program, through the Upper Snake BiOp, supports annual leasing and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors and supports acquisition of water for flows in certain priority subbasins where Reclamation has initiated programs to address flow, passage, and screening

problems. Finally, the program is consulting with FWS on the effects of the FCRPS on bull trout critical habitat and continuing to implement the 2000 FWS FCRPS BiOp.

The *Yakima River Basin Water Enhancement Project* budget is \$9.5 million, which will continue funding grants in partnership with water districts to implement sustainable conservation measures and monitor the effects of those measures on the river diversions.

As highlighted above, the FY 2013 proposal includes funding for *Endangered Species Programs* and activities that involve more than one Reclamation project. This includes continuing water conservation activities; providing and protecting in-stream flows; managing endangered species activities; habitat restoration and protection; research; planning and outreach; and construction of facilities to benefit fish and wildlife. The budget has \$18.9 million for Endangered Species Act Recovery Implementation programs. This includes \$8.0 million in the Great Plains Region to implement the Platte River Endangered Species Recovery Implementation program, based upon approval of the program by the Secretary and the Governors of Colorado, Nebraska, and Wyoming in late 2006 and authorized by the Consolidated Natural Resources Act of 2008. Implementation of this program provides measures to help recover four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue operations, as well as allowing new water projects to be developed in compliance with the Endangered Species Act. It also provides \$8.4 million for the Upper Colorado and San Juan River Endangered Fish Recovery programs, which were established to provide habitat management, development and maintenance; augmentation and conservation of genetic integrity; and conservation of other aquatic and terrestrial endangered species.

The following table shows funding for each Region’s Endangered Species Conservation and Recovery Implementation activities. Additional funding for work to benefit endangered species is also found in other projects and programs within the Water and Related Resources appropriation.

**Endangered Species Conservation/Recovery Program**  
(\$ in thousands)

Region	FY 2011 Operating Plan	FY 2012 Enacted	FY 2013 President’s Budget
Pacific Northwest	\$250	\$293	\$300
Mid-Pacific	1,714	1,638	1,553
Lower Colorado	699	706	650
Upper Colorado	8,337	6,173	8,387
Great Plains	12,675	10,905	8,000
<b>Total</b>	<b>\$23,675</b>	<b>19,715</b>	<b>\$18,890</b>

Reclamation has budgeted \$6.5 million to continue implementing an integrated strategy to respond to the impacts of a changing environment on the resources managed by the Department, through the establishment of Interior Climate Science Centers (CCCs) and Landscape Conservation Cooperatives (LCCs). In 2013, through the Basin Study Program, Reclamation will continue to implement and facilitate the delivery of applied science to inform resource management decisions that address climate change and other regional scale stressors within the Desert and Southern Rockies Landscape Conservation Cooperatives. Reclamation will continue implementation of the West-Wide Climate Risk Assessments as a primary contribution to the Department’s LCCs, and as part of Reclamation’s implementation of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land



Management Act of 2009). Included within Reclamation's Science and Technology program is water resources research targeting improved capability for managing water resources impacted by multiple drivers, including climate change and variability. In pursuing this research agenda, Reclamation is collaborating with Interior CCCs, other Federal agencies, university Regional Integrated Sciences and Assessments centers, and western States. Reclamation is also working with the Department of Energy and the Federal Power Marketing Administrations to determine the climate change effects on hydropower generation.

In support of the Department's **New Energy Frontier** initiative, Reclamation's 2013 budget allocates \$2.0 million to increase renewable generation by exploring how renewable energy technologies including solar, small hydropower and hydrokinetics can be integrated into Reclamation projects; by continuing the effort to optimize Reclamation hydropower projects to produce more energy with the same amount of water; investigating hydro pump-storage projects that can help integrate large amounts of variable renewable resources such as wind and solar into the electric grid; and working with Tribes to assist them in developing renewable energy sources. Reclamation has received increasing interest in, and is engaging in activities to support, non-federal hydropower development at its facilities. These important projects can help produce more clean renewable energy.

**Empowering Tribal Nations** – Reclamation's efforts to empower tribal nations are long standing and range from endangered species restoration to rural water and implementation of water rights settlement actions. Funding to empower tribal nations is also included within a number of projects, examples include:

In 2012, the Animas-La Plata Project moved from construction to operation and maintenance status. In 2013, funds are budgeted for continued development, oversight, and administration of required repayment, water service contracts, water quality monitoring, land use management, cultural resources management, law enforcement contracting, recreation facilities management, fish and wildlife monitoring, and facility operations and maintenance activities associated with this project.

The *Ak Chin Water Rights Settlement Act Project* budget of \$12.1 million facilitates delivery of Colorado River water through the Central Arizona Project to 16,000 acres of irrigated lands on the Ak-Chin Indian Reservation.

The budget includes \$6.4 million for the *Native American Affairs Program* to continue support of Reclamation activities with Indian Tribes. These activities include providing technical support for Indian water rights settlements, and to assist tribal governments to develop, manage and protect their water and related resources. Also, the office provides policy guidance for Reclamation's work with Tribes throughout the organization in such areas as the Indian trust responsibility, government-to-government consultations, and Indian self-governance and self-determination.

The 2013 budget continues the implementation of the four *Indian Water Rights Settlements* enacted in December 2010 (Crow, Aamodt, Taos, and White Mountain Apache Tribe) and the 2009 authorized Navajo-Gallup Water Supply Project at \$46.5 million through the Indian Water Rights Settlements account proposed in the President's budget for FY 2013. A description of the Navajo-Gallup Water Supply Project, and the other four Indian Water Rights Settlements projects established by P.L. 111-291, Claims Resolution Act of 2010, can be found in the Indian Water Rights Settlement Account section of Reclamation's Budget Justification documents.

Additionally, the Columbia/Snake River Salmon Recovery; Klamath, Trinity River Restoration Program within the Central Valley Project, Yakima and Yakima River Basin Water Enhancement projects

mentioned above under Ecosystem Restoration and five of the seven authorized rural water projects (discussed below) benefit tribal nations.

Other Budget Highlights:

The FY 2013 Reclamation budget has \$69.6 million for on-going authorized *Rural Water Projects*. Current data indicates that millions of Americans still live without safe drinking water. Congress has specifically authorized Reclamation to undertake the design and construction of seven projects intended to deliver potable water supplies to specific rural communities located in the 17 Western States – primarily in Montana, New Mexico, North Dakota, and South Dakota. The projects that benefit tribal nations include Mni Wiconi (South Dakota), the rural water component of the Pick Sloan-Missouri Basin Program - Garrison Diversion Unit (North Dakota), Fort Peck Reservation/Dry Prairie Rural Water System (Montana), Jicarilla Apache Rural Water System (New Mexico), and Rocky Boy's/North Central Rural Water System (Montana). Other rural water projects include: Lewis and Clark Rural Water System (South Dakota, Minnesota, Iowa), and Eastern New Mexico Water Supply (New Mexico).

In FY 2013, \$23.0 million of the \$35.2 million budgeted for Mni Wiconi will complete the construction of Mni Wiconi within the project sunset date of 2013, with the balance funding the required operation and maintenance of the tribal component.

Reclamation had been conducting studies to modify existing criteria and develop more comprehensive criteria for ranking the authorized rural water projects so Reclamation will be able to assign its limited construction dollars in the best possible manner. Although the process for developing the final criteria has not been completed, Reclamation selected and applied the best criteria from the work that had been completed and used these interim revised criteria to develop the FY 2013 budget.

The interim criteria reflect program goals and objectives by incorporating factors such as time and financial resources committed, regional watershed perspective, urgent and compelling need, tribal members served, economic impacts, and water use efficiency. After applying the criteria, Reclamation then allocated the funds based on each project's ability to use those funds to complete discrete construction segments which would significantly advance the provision of potable water to people.

As part of the process for developing the final revised criteria, Reclamation will work closely with members of Congress, project partners, and stakeholders to develop a set of measures which will best rank the authorized rural water projects for allocating future rural water construction funds .

**Rural Water Projects**  
(\$ in thousands)

<b>Program</b>	<b>Region</b>	<b>2011 Operating Plan</b>	<b>2012 Enacted <sup>1/</sup></b>	<b>2013 President's Budget</b>
Eastern New Mexico Water Supply – Ute Reservoir	UC	\$0	\$1,000	\$1,978
Fort Peck Reservation / Dry Prairie Rural Water System	GP	1,996	9,487	7,500
Jicarilla Apache Rural Water System	UC	499	690	500
Lewis and Clark Rural Water System	GP	1,996	5,487	4,500
Mni Wiconi Project	GP	29,425	26,012	35,200
Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water component only)	GP	27,947	18,077	15,900
Rocky Boy's/North Central MT Rural Water System	GP	998	4,387	4,000
<b>Rural Water Programs - Total</b>		<b>\$62,861</b>	<b>\$65,140</b>	<b>\$69,578</b>

<sup>1/</sup> Includes \$30 million designated in Division B of the Joint Statement of Managers, H. Rpt. 112-331 accompanying the Consolidated Appropriations Act, 2012, PL 112-74.

The FY 2013 budget of \$26.9 million for ***Site Security*** is to ensure the safety and security of the public, Reclamation's employees and key facilities. This funding covers Bureauwide security efforts including physical security upgrades at critical assets; law enforcement; risk and threat analysis; personnel security; information security; security risk assessments, security-related studies; guards and patrols, and operation and maintenance costs that exceed the reimbursability ceiling.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect approximately \$21 million for security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and then reimbursed to projects through the normal O&M cost allocation process.

***Funding Partnerships*** – Reclamation continues efforts to reach agreements with non-Federal and Federal partners to share in the cost of water resource management and development. Cost-sharing of 50 percent for construction and rehabilitation of recreation facilities at various Reclamation reservoirs will continue.

Reclamation's current planning program seeks 50 percent cost-sharing on most studies. This reflects Reclamation's emphasis on partnerships for water management initiatives wherein solutions are focused on more efficient management of water resources rather than facility development.

The Bonneville Power Administration will continue to provide up-front financing of power operation and maintenance and for major replacements and additions for the power plants at the Boise, Columbia Basin, Hungry Horse, Minidoka, Rogue River, and Yakima projects (see the following table).

**Bonneville Power Administration**  
(\$ in thousands)

Project	Power O&M FY 2012	Small Capital Replacements & Additions FY 2012	Major Replacements & Additions FY 2012	Power O&M FY 2013	Small Capital Replacements & Additions FY 2013	Major Replacements & Additions FY 2013
Boise Area	\$4,959	\$305	\$1,232	\$5,112	\$265	0
Columbia Basin	90,528	1,724	82,029	97,427	1,240	68,449
Hungry Horse	5,163	274	1,353	5,084	889	567
Minidoka Area	6,979	290	3,293	7,247	495	5,546
Rogue River	1,333	175	300	1,008	545	0
Yakima	2,868	100	270	3,715	100	1,977
<b>TOTAL</b>	<b>\$111,830</b>	<b>\$2,868</b>	<b>\$88,477</b>	<b>\$119,593</b>	<b>\$3,534</b>	<b>\$76,539</b>

A long-term funding agreement with the customers of the Parker-Davis Project was executed in FY 1999. FY 2013 costs of operation, maintenance and replacement for this project will be 100 percent up-front funded by the customers. The customers are providing input into the planning and funding of the project through meetings with Reclamation. A partnership for the Lower Colorado Region's MSCP was signed with partners in Arizona, California, and Nevada and the funding and management agreement was executed in April 2005, providing for a 50/50 non-Federal/Federal cost-share.

In the Mid-Pacific Region, Reclamation partnered with the power customers and established an agreement to advance fund the power Operation and Maintenance (O&M) program with the objective of properly maintaining the Central Valley Project (CVP) facilities through an adequate and reliable source of funding. To date, the CVP power O&M program is funded 100 percent by the customers, in addition to funding selected Replacements, Additions and Extraordinary (RAX) items.

In the Great Plains (GP) Region, Reclamation, Western Area Power Administration, and the U.S. Army Corps of Engineers have entered into an agreement which enables the GP Region customers to voluntarily direct fund a portion of power RAX items. The FY 2013 budget proposes approximately \$18 to \$20 million for up-front funded power maintenance and rehabilitation.

**Dam Safety and Federal Building Seismic Safety Programs** – The safety and reliability of Reclamation dams is one of Reclamation’s highest priorities. The Dam Safety Program is critical to effectively manage risks to the downstream public, property, project, and natural resources.

The budget of \$87.5 million for the Safety of Dams Evaluation and Modification Program provides for risk management activities at 370 of Reclamation’s dams and dikes where loss of life would likely occur if the dam were to fail. Folsom Dam is Reclamation’s highest priority dam safety project and activities will be on-going in FY 2013. The budget includes preconstruction and construction activities for 10 dam modifications planned for the out-years through the Dam Safety Program. Also, funding is included in the budget for the Department of the Interior Dam Safety Program.

Reclamation utilizes the Safety of Dams Act to address dam safety issues related to new hydrologic, seismic or change in state-of-the-art design and construction practices. Approximately 50 percent of

Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before currently-used state-of-the-art design and construction practices were put in place. Continued safe performance is a greater concern with dams and requires a greater emphasis on the risk management activities provided by the program.

Funding of \$1.3 million has been budgeted for FY 2013 for the Federal Building Seismic Safety Program. FY 2013 is the final year for the completion of risk identification activities in plants and risk reduction activities in Reclamation owned (not transferred) high risk facilities and close-out activities will begin.

**Science and Technology Program** – The goals of Reclamation's Science and Technology Program are to: 1) Identify technical and scientific problems affecting accomplishment of Reclamation's mission; 2) Promote development of cost-effective solutions; and 3) Communicate those solutions to Reclamation offices, other water and power management officials and the general public.

The Science and Technology (S&T) Program, funded at \$10.1 million, is an internal, applied Research and Development (R&D) program that is focused on developing a full range of solutions for Reclamation water and power managers and their project stakeholders. The program is Reclamationwide and uses a competitive, merit-based process to select R&D projects. Nearly, all S&T projects include collaboration with other Federal and non-Federal entities that join forces with Reclamation's technical experts and resource managers. At present, highest priority is given to R&D to: (1) mitigate the impacts of invasive zebra and quagga mussels on water and hydropower facilities; (2) the impacts of climate change on water resources; (3) creating new water supplies through advanced water treatment; and (4) advancing renewable energy generation by Reclamation. During FY 2013, climate research activities will be coordinated with Interior Climate Science Centers, other Federal agencies, university Regional Integrated Sciences and Assessments centers, and western States. Collaboration with other Federal agencies will continue to include research road mapping and collaborative R&D activities organized through the Climate Change and Water Working Group.

**Desalination and Water Purification Research Program (DWPR)** – The Water Desalination Act of 1996 was extended through FY2013 (P.L. 112-74, Section 204). The DWPR program awards financial assistance opportunities for the private sector, academic institutions, non-profits, and non-federal governmental entities throughout the United States for research and demonstration projects in the field of desalination and advanced water treatment. Awards are competitive, based upon relevance to Reclamation's mission requirements and the strength of external technical reviews.

The \$3.0 million budget includes \$998,000 for the continuation of the operation and maintenance of the Brackish Groundwater National Desalination Research Facility and \$2 million for research and development.

The **Reclamationwide Aging Infrastructure initiative** is funded at \$7.3 million to address the aging infrastructure needs of Reclamation projects, which is essential for maintaining system reliability and safety and to support sustainable water management by promoting established asset management practices. This budget will provide additional funding for an increased number of extraordinary operation and maintenance work activities to enhance the ability of Reclamation and its operating entities to preserve the structural safety of project facilities, while continuing delivery of project benefits. Increased funds will address extraordinary operation and maintenance work to ensure Reclamation and its operating entities minimize the risk of imminent harm to the public health, safety, or property. Funding will also provide for investigations in areas identified as high priority in order to evaluate and develop appropriate recommendations.

The proposed budget also includes \$35.7 million in appropriations for various projects for Replacement, Additions, and Extraordinary Maintenance (RAX) activities across Reclamation. This budget is central to mission objectives of operating and maintaining projects to ensure delivery of water and power benefits. Reclamation’s RAX budget is part of its overall Asset Management Strategy that relies on condition assessments, condition/performance metrics, technological research and deployment, and strategic collaboration to continue to improve the management of its assets and deal with its aging infrastructure challenges. This table represents only the FY 2013 budget for discretionary appropriations. Additional RAX items are directly funded by revenues, customers, or other Federal agencies (e.g., Bonneville Power Administration).

**Replacements, Additions and Extraordinary Maintenance Activities<sup>1/</sup>**  
(\$ in thousands)

<b>Region</b>	<b>FY 2011 Operating Plan</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 President’s Budget</b>
Pacific Northwest	\$8,120	\$12,774	\$9,856
Mid-Pacific	22,729	18,463	20,081
Lower Colorado	0	0	824
Upper Colorado	2,235	0	1,028
Great Plains	10,815	8,392	3,904
	<b>43,899</b>	<b>39,629</b>	<b>35,693</b>

<sup>1/</sup> Does not include \$7.3 million budgeted for Reclamationwide Aging Infrastructure in FY2013 or \$5.0 million provided for Facilities Operation, Maintenance, and Rehabilitation in FY 2012.

**Review of Projects with Multi-year Funding Budgets above \$10 Million** – Reclamation has a material oversight process to review multi-year construction project cost estimates. The objective of this review is to assure that cost estimates are appropriate and accurately conducted and described. Reclamation will remain vigilant in ensuring that cost estimates of construction projects stay within projections and seek a costshare.

**Study/Project Authorizations**

The Water Desalination Act of 1996 was extended through 2013 (P.L. 112-74, Section 204).

Drought Emergency Assistance Program – Section 404 of P.L. 111-212, Supplemental Appropriations Act, July 29, 2010, extended the authority of two provisions in P.L. 102-250, The Reclamation States Emergency Drought Relief Act of 1991 (as amended) through FY 2012. The two provisions are Title I, the authorization for the drought program emergency response, and the authorization for appropriations under Title III.

**Appropriation Ceilings**

The following *Central Valley Projects* (CVP) would require legislation to increase appropriation ceilings before they could be completed as authorized:

- Auburn-Folsom South Unit
- San Felipe Division
- West San Joaquin Division, San Luis Unit

Current commitments will be held within the existing ceilings.

Current policies require that individual ceiling components and project units be indexed, reviewed, and reported to Congress, as necessary. Appropriation ceilings without specific breakdowns to project units have been divided into major project units and reported accordingly.

**Program Efficiencies and Revenue Enhancement**

Reclamation's 58 hydroelectric power plants generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and generate approximately \$940 million in revenues for the Federal Government. All of Reclamation's programs support about 55 billion dollars in economic activity and 416,000 jobs per year. Reclamation continues to look at ways to more efficiently plan for the future challenges faced in water resources management and to improve the way it does business. Reclamation is evaluating a number of its programs for additional cost share possibilities, reinvestment of revenue streams, and cost allocations. A title transfer program is one example of a potential proposal that is being considered. Reclamation will be engaging in a full dialog with stakeholders over the next several months as discussions continue on this and other proposals.

**Bureau of Reclamation  
Summary of Request by Project  
(\$000)**

Project/Program	Region	States	FY 2012	FY 2013		
			Enacted	President's Budget	Other Fed/ Non-Fed	Total Program
Ak Chin Indian Water Rights Settlement Act Project	LC	AZ	12,554	12,075		12,075
Animas-La Plata Project, Colorado River Storage Participating Project	UC	CO	12,600	2,334		2,334
Arbuckle Project	GP	OK	233	245	10	255
Balmorhea Project	UC	TX	56	58		58
Boise Area Projects	PN	ID	6,169	5,574	7,223	12,797
Cachuma Project	MP	CA	1,233	1,331		1,331
Canadian River Project	GP	TX	135	201		201
Carlsbad Project	UC	NM	3,956	3,760	115	3,875
Central Valley Projects:						
American River Division, Folsom Dam Unit/Mormon Island (SOD)	MP	CA	9,109	10,566	5,153	15,719
Auburn-Folsom South Unit	MP	CA	2,669	3,165		3,165
Delta Division	MP	CA	12,528	11,919		11,919
East Side Division	MP	CA	4,063	3,848	1,600	5,448
Friant Division	MP	CA	13,816	5,559		5,559
Miscellaneous Project Programs	MP	CA	12,067	10,443		10,443
Replacements, Additions, and Extraordinary Maint. Program	MP	CA	17,696	17,230	10,000	27,230
Sacramento River Division	MP	CA	36,479	5,414		5,414
San Felipe Division	MP	CA	659	577		577
San Joaquin Division	MP	CA	352	50		50
Shasta Division	MP	CA	8,046	8,372	8,097	16,469
Trinity River Division	MP	CA	14,808	18,637	3,821	22,458
Water and Power Operations	MP	CA	8,812	8,204	6,973	15,177
West San Joaquin Division, San Luis Unit	MP	CA	20,564	24,053		24,053
Central Valley Project Total			161,668	128,037	35,644	163,681
Collbran Project	UC	CO	1,657	1,753		1,753
Colorado River Basin Project - Central Arizona Project	LC	AZ	6,941	7,892	91	7,983
Colorado River Basin Salinity Control Project - Title I	LC	AZ	11,381	10,706		10,706
Colorado River Basin Salinity Control Project, Title II - Basinwide Prog.	UC	CO	6,856	8,000	11,143	19,143
Colorado River Front Work and Levee System	LC	AZ	2,024	1,907		1,907
Colorado River Water Quality Improvement Program	UC,LC	Various	720	537		537
Colorado-Big Thompson Project	GP	CO	11,000	13,646	3,604	17,250
Columbia and Snake River Salmon Recovery Project	PN	ID	17,616	18,000		18,000
Columbia Basin Project (Ephrata)	PN	WA	3,774	4,507	2,442	6,949
Columbia Basin Project (Grand Coulee)	PN	WA	3,858	4,524	172,220	176,744
Columbia Basin Project	PN	WA	7,632	9,031	174,662	183,693
Crooked River Project	PN	OR	948	767		767
Colorado River Storage Project (CRSP), Section 5	UC	Various	7,923	9,280	3,228	12,508
Colorado River Storage Project (CRSP), Section 8	UC	Various	4,205	4,315		4,315
Dam Safety Program:						
Department of the Interior Dam Safety Program	Bureauwide	Various	1,581	1,100		1,100
Initiate Safety of Dams Corrective Action	Bureauwide	Various	63,587	67,000		67,000
Safety Evaluation of Existing Dams	Bureauwide	Various	18,298	19,350	0	19,350
Dam Safety Program Total			83,466	87,450	0	87,450
Deschutes Project	PN	OR	451	676		676
Eastern Oregon Projects	PN	OR	800	909	113	1,022
Emergency Planning and Disaster Response Program	Bureauwide	Various	1,284	1,300		1,300
Endangered Species Recovery Implementation Program	Bureauwide	Various	19,715	18,890	7,909	26,799
Environmental Program Administration	Bureauwide	Various	1,591	1,670		1,670
Examination of Existing Structures	Bureauwide	Various	9,057	8,760		8,760
Federal Building Seismic Safety Program	Bureauwide	Various	1,383	1,300		1,300
Fruitgrowers Dam Project	UC	CO	262	300		300
Fryingpan-Arkansas Project	GP	CO	8,872	8,818	10,756	19,574
Fryingpan-Arkansas Project - Arkansas Valley Conduit	GP	CO	2,923	3,000		3,000
General Planning Activities	Bureauwide	Various	2,266	2,532		2,532
Grand Valley Unit, CRBSCP, Title II	UC	CO	1,541	1,969	499	2,468



**Bureau of Reclamation**  
**Summary of Request by Project**  
**(\$000)**

Project/Program	Region	States	FY 2012	FY 2013		
			Enacted	President's Budget	Other Fed/ Non-Fed	Total Program
Hungry Horse Project	PN	MT	341	763	6,539	7,302
Huntley Project	GP	MT	83	88	20	108
Hyrum Project	UC	UT	298	383		383
Indian Water Rights Settlements:						
Aamodt Indian Water Rights Settlement	UC	NM	9,287	0		0
Crow Tribe Water Rights Settlement	GP	MT	8,236	0		0
Navajo Gallup Water Supply	UC	NM, TX	24,499	0		0
Taos Pueblo Indian Water Rights Settlement	UC	NM	3,952	0		0
White Mountain Apache	LC	AZ	4,891	0		0
Indian Water Rights Settlements Total:			50,865	0		0
Investigations:						
Colorado Investigations Program	UC	CO	340	0		0
Eastern New Mexico Investigations Program	UC	NM	46	0		0
Idaho Investigations Program	PN	ID	58	0		0
Lower Colorado River Investigations Program	LC	CO	94	0		0
Montana Investigations Program	PN	MT	49	0		0
Navajo Nation Investigations Program	UC	NM	227	0		0
Northern Arizona Investigations Program	LC	AZ	322	0		0
Northern Utah Investigations Program	UC	UT	179	0		0
Oregon Investigations Program	PN	OR	58	0		0
San Juan River Basin Investigations Program	UC	NM	179	0		0
South/Central Arizona Investigations Program	LC	AZ	694	0		0
Southern California Investigations Program	LC	CA	265	0		0
Southern Nevada/Utah Investigations Program	LC	NV, UT	73	0		0
Southern New Mexico/West Texas Investigations Program	UC	NM	190	0		0
Southern Utah Investigations Program	UC	UT	204	0		0
Upper Rio Grande Basin Investigations Program	UC	NM	77	0		0
Washington Investigations Program	PN	WA	58	0		0
Wyoming Investigations Program	PN	WY	20	0	0	0
Investigations Total			3,133	0	0	0
Kendrick Project	GP	WY	4,296	4,853	2,338	7,191
Klamath Project	MP	OR	18,385	18,633	1,250	19,883
Klamath Basin Restoration Agreement	MP	OR	0	7,101		7,101
Lahontan Basin Project (Humbolt, Newlands, and Washoe Projects)	MP	NV	7,144	9,516	200	9,716
Lake Mead/Las Vegas Wash Program	LC	NV	487	206		206
Lake Tahoe Regional Development Program	MP	CA	104	112		112
Land Resources Management Program	Bureauwide	Various	8,838	8,702		8,702
Leadville/Arkansas River Recovery Project	GP	CO	4,596	4,106		4,106
Lewiston Orchards Project	PN	ID	1,103	719	10	729
Lower Colorado River Operations Program	LC	Various	25,668	27,190	17,814	45,004
Lower Rio Grande Water Conservation Project	GP	TX	48	50	3,000	3,050
Lower Yellowstone Project	GP	ND	543	400		400
Mancos Project	UC	CO	185	216		216
McGee Creek Project	GP	OK	752	838	21	859
Mid-Dakota Rural Water Project	GP	SD	15	15		15
Middle Rio Grande Project	UC	NM	23,289	22,537	799	23,336
Milk River Project	GP	MT	1,727	1,939	1,358	3,297
Minidoka Area Projects	PN	ID	14,281	9,577	18,788	28,365
Mirage Flats Project	GP	NE	122	147		147
Miscellaneous Flood Control Operations	Bureauwide	Various	865	871		871
Moon Lake Project	UC	UT	70	170		170
Mountain Park Project	GP	OK	565	585	44	629
Native American Affairs Program	Bureauwide	Various	6,868	6,393	805	7,198
Negotiation and Administration of Water Marketing	Bureauwide	Various	2,035	2,409		2,409
Newton Project	UC	UT	157	123		123
Norman Project	GP	OK	568	494	20	514

**Bureau of Reclamation**  
**Summary of Request by Project**  
**(\$000)**

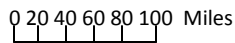
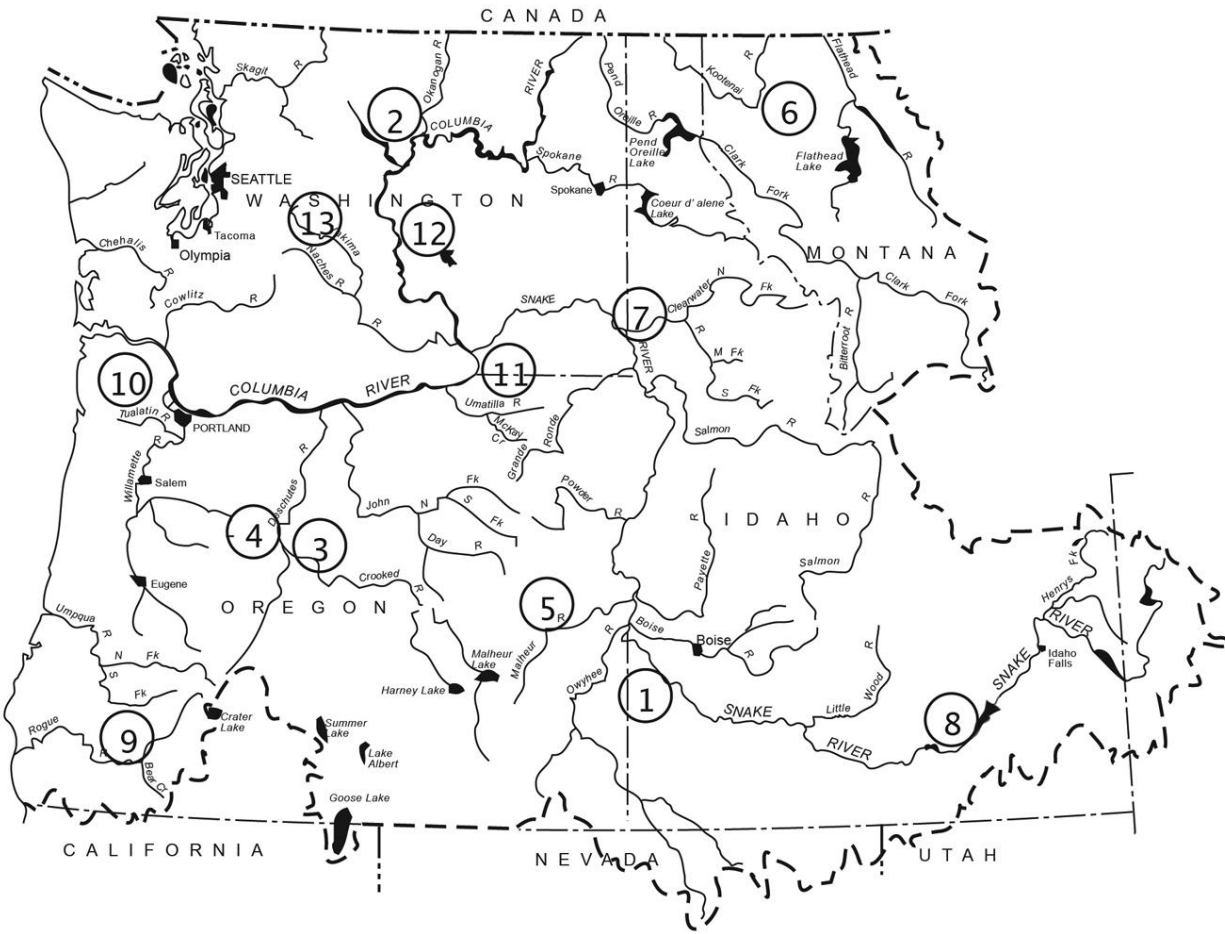
Project/Program	Region	States	FY 2012	FY 2013		
			Enacted	President's Budget	Other Fed/ Non-Fed	Total Program
North Platte Project	GP	WY	2,192	1,580	608	2,188
Nueces River Project	GP	TX	611	683	25	708
Ogden River Project	UC	UT	423	449		449
Operation and Program Management	Bureauwide	Various	2,071	2,217		2,217
Orland Project	MP	CA	700	633		633
Paradox Valley Unit, CRBSCP, Title II	UC	CO	2,700	2,628	840	3,468
Parker-Davis project	LC	Various	0	0	14,050	14,050
Pine River Project	UC	CO	387	467		467
Power Program Services	Bureauwide	Various	2,017	3,930		3,930
Provo River Project	UC	UT	1,537	1,628	870	2,498
Pick-Sloan Missouri Basin Program (P-SMBP) (Excludes Garrison)	GP	ND	43,063	42,412	17,655	60,067
P-SMBP - Garrison Diversion Unit (Non-Rural Water)	GP	ND	8,965	9,619		9,619
Preston Bench	UC	ID	0	12		12
Public Access and Safety Program	Bureauwide	Various	855	872		872
Rapid Valley Project	GP	SD	92	92	26	118
Reclamation Law Administration	Bureauwide	Various	2,231	2,311		2,311
Reclamationwide Aging Infrastructure	Bureauwide	Various	5,000	7,300		7,300
Recreation and Fish and Wildlife Program Administration	Bureauwide	Various	2,155	2,508		2,508
Research and Development:						
Desalination and Water Purification Prog.	Bureauwide	Various	2,061	2,998	10	3,008
Science and Technology Program	Bureauwide	Various	9,987	10,050	0	10,050
Research and Development Total			12,048	13,048	10	13,058
Rio Grande Project	UC	NM	4,977	5,376	727	6,103
Rio Grande Pueblos	UC	NM	247	250		250
Rogue River Basin Project, Talent Division	PN	OR	671	763	1,553	2,316
Rural Water Program, Title I	Bureauwide	Various	1,976	0		0
Rural Water Programs:						0
Eastern New Mexico Water Supply - Ute Reservoir	UC	NM	1,000	1,978	660	2,638
Fort Peck Reservation / Dry Prairie Rural Water System	GP	MT	9,487	7,500		7,500
Jicarilla Apache Rural Water System	UC	NM	690	500		500
Lewis and Clark Rural Water System	GP	Various	5,487	4,500		4,500
Mni Wiconi Project	GP	SD	26,012	35,200		35,200
Rocky Boys/North Central MT Rural Water System	GP	MT	4,387	4,000		4,000
P-SMBP - Garrison Diversion Unit (Rural Water)	GP	ND	18,077	15,900	0	15,900
Rural Water Programs Total			65,140	69,578	660	70,238
Salt River Project	LC	AZ	865	915	267	1,182
Salton Sea Research Project	LC	CA	290	300		300
San Angelo Project	GP	TX	658	593	40	633
San Carlos Apache Tribe Water Settlement Act Project	LC	AZ	331	78		78
San Luis Valley Project (Closed Basin Division)	UC	CO	4,710	5,083		5,083
San Luis Valley Project (Conejos Division)	UC	CO	67	100		100
San Luis Valley Project	UC	CO	4,777	5,183		5,183
Sanpete	UC	UT	10	71		71
Scofield Project	UC	UT	345	308		308
Shoshone Project	GP	WY	946	867	93	960
Sierra Vista Subwatershed Feasibility Study	LC	AZ	457	500	437	937
Site Security Activities	Bureauwide	Various	25,631	26,900	13,968	40,868
Solano Project	MP	CA	3,660	3,612		3,612
Southern Arizona Water Rights Settlement Act Project	LC	AZ	0	0	3,382	3,382
Strawberry Valley Project	UC	UT	384	416		416
Sun River Project	GP	MT	323	324		324
Title XVI Water Reclamation and Reuse Projects:						
Commissioner's Office - Title XVI Program	Bureauwide	Various	20,768	16,560		16,560
Long Beach Area Water Reclamation Project	LC	CA	494	500	12,002	12,502
Long Beach Desalination Project	LC	CA	494	500	1,308	1,808
Phoenix Metropolitan Water Reclamation and Reuse Project	LC	AZ	198	200	200	400

**Bureau of Reclamation  
Summary of Request by Project  
(\$000)**

Project/Program	Region	States	FY 2012	FY 2013		
			Enacted	President's Budget	Other Fed/ Non-Fed	Total Program
San Diego Area Water Reclamation Program	LC	CA	2,455	2,300	16,423	18,723
San Jose Area Water Reclamation and Reuse Program	MP	CA	244	211		211
Title XVI Projects Total			24,653	20,271		20,271
Tualatin Project	PN	OR	291	260	181	441
Tucumcari Project	UC	NM	72	90		90
Umatilla Project	PN	OR	2,872	3,806	163	3,969
Uncompahgre Project	UC	CO	940	992		992
United States/Mexico Border Issues - Technical Support	UC	Various	94	97		97
Upper Colorado River Operations Program	UC	CO	253	265		265
Ventura River Project	MP	CA	381	377		377
W.C. Austin Project	GP	OK	652	665	65	730
Washington Area Projects	PN	WA	428	463		463
Washita Basin Project	GP	OK	1,446	1,578	60	1,638
Weber Basin Project	UC	UT	1,652	1,839		1,839
Weber River Project	UC	UT	125	151		151
Water Conservation Program						
WaterSMART (Challenge) Grants	Bureauwide	Various	12,233	21,500		21,500
Water Conservation Field Services Program	Bureauwide	Various	5,047	5,886	809	6,695
Title XVI Water Reclamation/Reuse Projects (see above)	Bureauwide	Various	24,653	20,271		20,271
Cooperative Watershed Management	Bureauwide	Various	247	250		250
Basin Studies	Bureauwide	Various	4,928	6,000	0	6,000
Water Conservation Program Total			47,108	53,907	809	54,716
Wichita Project	GP	KS	464	580	50	630
Wichita Project (Equus Beds Division)	GP	KS	48	50	7,500	7,550
Yakima Project	PN	WA	6,355	7,418	8,414	15,832
Yakima River Basin Water Enhancement Project	PN	WA	8,833	9,500	2,154	11,654
Yuma Area Projects	LC	AZ	20,702	22,015		22,015
Other Funding Provided by P.L 112-74:						
Fish Passage and Fish Screens	Bureauwide	Various	5,000	0		0
Water Conservation and Delivery Studies, Projects and Activities	Bureauwide	Various	6,000	0		0
Environmental Restoration and Compliance	Bureauwide	Various	4,000	0		0
Total	Bureauwide	Various	15,000	0	0	0
<b>Total Water and Related Resources</b>			<b>895,000</b>	<b>818,635</b>	<b>412,543</b>	<b>1,231,178</b>

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UNITED STATES  
 DEPARTMENT OF THE INTERIOR  
 BUREAU OF RECLAMATION  
 PACIFIC NORTHWEST REGION  
 FY 2013

Pacific Northwest Region  
Projects and Programs  
Map Index

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Water Conservation Field Services Program

**FY 2013 Pacific Northwest Region Budget Summary**

(\$ in thousands)

Project	FY 2012 Enacted	FY 2013							
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2013 Budget	Other Fed/ Non-Fed	Total Program
Boise Area Projects	6,169	342	1,655	881	2,143	553	5,574	7,223	12,797
Columbia and Snake River FCRPS ESA Imp.	17,616			18,000			18,000		18,000
Columbia Basin Project	7,632	879	2,691	25	3,035	2,401	9,031	174,662	183,693
Grand Coulee	3,858		218		2,463	1,843	4,524	172,220	176,744
Ephrata	3,774	879	2,473	25	572	558	4,507	2,442	6,949
Crooked River Project	948	41	151	175	383	17	767		767
Deschutes Project	451	55	108	185	207	121	676		676
Eastern Oregon Projects	800	138	210	341	208	12	909	113	1,022
Endangered Species Recv Implementation	293			300			300		300
Hungry Horse Project	341				341	422	763	6,539	7,302
Idaho Investigations Program	58								
Lewiston Orchards Project	1,103	45	30	614	25	5	719	10	729
Minidoka Area Projects	14,281	430	1,050	680	2,287	5,130	9,577	18,788	28,365
Montana Investigations Program	49								
Oregon Investigations Program	58								
Rogue River Basin Project, Talent Division	671	80	115	283	285		763	1,553	2,316
Tualatin Project	291	17	71	14	140	18	260	181	441
Umatilla Project	2,872	132	188	467	2,404	615	3,806	163	3,969
Washington Area Projects	428	68	328	15	52		463		463
Washington Investigations Program	58								
Wyoming Investigations Program	20								
Yakima Project	6,355	297	300	204	5,784	833	7,418	8,414	15,832
Yakima River Basin Water Enhancement Project	8,833	9,500					9,500	2,154	11,654
<b>Total - Water and Related Resources</b>	<b>69,327</b>	<b>12,024</b>	<b>6,897</b>	<b>22,184</b>	<b>17,294</b>	<b>10,127</b>	<b>68,526</b>	<b>219,800</b>	<b>288,326</b>

**PACIFIC NORTHWEST REGION  
FY 2013 OVERVIEW**

<b>FY 2012 Enacted</b>	<b>FY 2013 BUDGET FOR WATER AND RELATED RESOURCES</b>					<b>Total Program</b>
	<b>Water &amp; Energy</b>	<b>Land Management</b>	<b>Fish &amp; Wildlife</b>	<b>Facility Operations</b>	<b>Facility Maintenance</b>	
\$69,327,000	\$12,024,000	\$6,897,000	\$22,184,000	\$17,294,000	\$10,127,000	\$68,526,000

The Bureau of Reclamation Fiscal Year (FY) 2013 Budget for the Pacific Northwest Region (Region) for Water and Related Resources totals \$68.5 million. The budget reflects the high priority and emphasis placed on project operations and maintenance, critical rehabilitation and extraordinary maintenance needs while also meeting Endangered Species Act (ESA) requirements that affect Reclamation projects.

The Region, which includes the entire Columbia River Basin watershed, currently has 35 authorized projects supplying irrigation water from 54 reservoirs with a total active capacity of 18 million acre-feet. It serves a population of 11 million in areas rapidly becoming urbanized near major cities. As the municipal, industrial, and irrigation demand for water increases, so does the demand for water to support Tribal and ESA needs. The Region’s projects irrigate 2.9 million acres of land with an annual crop yield of approximately \$2.3 billion. Reservoir operations have prevented nearly \$3.7 billion in damages from floods from 1950 to 2010. The Region has 10 powerplants including the Grand Coulee power complex, which is among the largest in North America, producing nearly a fourth of the Federal Columbia River Power System’s (FCRPS) total generation. The Region’s powerplants produce an average annual 22.9 billion kilowatt-hours of electricity.

The Region’s budget is driven by Reclamation’s core mission of delivering water and power. ESA compliance, however, continues to play an increasingly visible, costly, and important role in defining the Region’s program. Current Biological Opinions (BiOps) on the FCRPS require significant resources and are anticipated to continue for decades. Active and pending project-specific operations and maintenance BiOps require actions to reduce or offset adverse effects to endangered and threatened species through scientifically justified operational changes, facility modifications, and habitat rehabilitation. Ongoing litigation regarding ESA-related issues also consumes significant staff and budgetary resources.

The Region is also concerned with its aging facilities and the resources which are needed to maintain the facilities to assure system reliability and delivery of benefits. While the Region’s power facilities have benefited tremendously from the direct funding of operations and maintenance by the Bonneville Power Administration (BPA), operating and maintaining irrigation facilities will demand an increasing share of budget resources.

**Direct Funding of Power Operations and Maintenance** - Under a 1996 interagency agreement, the Bonneville Power Administration (BPA) provides for direct funding of power operations at all hydroelectric power facilities in the Region. This agreement allows for day-to-day power operations and maintenance and includes long term planning and evaluation of proposed maintenance activities as well as various performance measures and targets for Reclamation to meet. The Region is operating under the fourth 5-year funding agreement within the interagency agreement for the 2012-2016 period and expects to continue its successful partnership with BPA.

BPA provides over \$115.0 million annually in O&M funding as well as over \$2.0 million for small capital



improvements and replacements. Through FY 2011 Reclamation has expended \$883 million to successfully operate and maintain the power system. In addition, under a separate MOA, approximately 92 separate subagreements with BPA have been executed which provided funding for major capital infrastructure improvements at the power facilities. Through FY 2011 Reclamation has expended \$339.0 million for capital improvement activities. One of the major subagreements BPA will continue funding is the Supervisory Control and Data Acquisition System (SCADA) at Grand Coulee and Hungry Horse, funded at \$46.8 million over 8 years and scheduled to be completed in FY 2015. Other examples include:

- Replacement of the K10a Transformer Bank at Grand Coulee, funded at \$9.4 million over five years;
- Replacement of the transformers in the Third Powerplant at Grand Coulee, funded at \$50.8 million over seven years;
- Replacement of the exciters in the Third Powerplant at Grand Coulee, funded at \$20.6 million over eight years;
- Replacement of the High Voltage Cable at Grand Coulee, funded at \$44.7 million over five years;
- Replacement of Chandler KY1A Transformer and Breaker at Yakima Project, funded at \$3.6 million over six years;
- Replacement of the turbine runners at Palisades, funded at \$28.6 million over eight years;
- Capital improvements to the Third Powerplant to support the overhaul including: replacement of the excitation system, replacement of the 236 MVA transformers for units 19 and 20, replacement of the governors, rehabilitation of the cranes, construction of a materials storage building, modification of the fixed-wheel gate chamber, and rehabilitation of the elevators. These activities will need to be completed by FY 2013 to support the overhaul.

The **Water and Energy Management and Development** budget totals \$12.0 million in FY 2013 which is a \$918,000 increase over FY 2012. Most of this increase is reflected in the Yakima River Basin Water Enhancement Project (YRBWEP) activity. The YRBWEP is the tool that will help water managers best use the limited supply of water in the Yakima River Basin for irrigation and for instream flows for fish. Sunnyside Valley Irrigation District will be implementing their Phase II diversion reduction project of piping 66 laterals; Benton Irrigation District will be nearing completion of their conversion from gravity flow to pressurized pipe system; and Roza and Kennewick Irrigation Districts will have completed their feasibility studies and will be at various stages in the planning and design phase to firm up the districts' water supply in water short years, while providing specific instream flow increases for fish. Implementation of the Yakama Nation's on-reservation Wapato Irrigation Status Project, the Demonstration Project and the Toppenish Creek Corridor projects will continue. Acquisition of lands and water to restore fish and wildlife habitat and make the Yakima Basin a more productive river basin are also an important part of the YRBWEP.

Other funded activities include: \$670,000 to continue water conservation field services program activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region. The funding provides technical assistance for the centralized grant program. The centralized grant program has an established selection criteria and defined internal controls (e.g., Water and Energy Efficiency grants, System Optimization grants, and Advanced Water Treatment grants under the WaterSMART Initiative). Funds totaling \$300,000 are also provided for program management for centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs).

The **Land Management and Development** budget totals \$6.9 million. Funding is included for general land management activities such as resolving trespass issues; public safety issues; boundary determination, and fencing to protect degradation of resources that are necessary activities for Reclamation managed lands.

Other activities include funding for continued development and use of a geographic information system and costs associated with the National Spatial Data Infrastructure. The funding level represents a reduction of nearly \$200,000 from FY 2012.

The **Fish and Wildlife Management and Development** budget totals \$22.2 million of which \$18.0 million is for the Columbia/Snake River Salmon FCRPS program. The remaining \$4.2 million largely funds ESA compliance for the operations and maintenance for 19 projects in the PN Region not covered by the FCRPS BiOps. These funds address both the costs of Section 7(a)(2) consultations and the cost of implementing terms of BiOps. While these costs do not typically include ESA related litigation, ESA compliance costs generally have a direct and inverse relationship to litigation risk. Consultation costs may include research required to identify the effect of a Reclamation project on threatened and endangered species, preparation of ESA documentation, and costs associated with coordination with the U.S. Fish and Wildlife Service (FWS) and National Marine Fisheries Service (NMFS) during consultation. Implementation costs include studies to optimize project operations, facility modifications, and habitat mitigation needed to reduce or offset adverse effects to listed species and maintain ESA compliance. The funding level represents a \$394,000 increase over FY 2012 and is primarily due to an increase in number of ESA implementation activities required by existing and pending BiOps.

The Columbia/Snake River Salmon Recovery Program budget of \$18.0 million will be used for the implementation of multiple BiOp actions and associated court orders, related to Endangered Species Act compliance for the FCRPS. All FCRPS NOAA Fisheries BiOp operations are now under court order, and the 2010 FCRPS NOAA Fisheries BiOp was remanded to NOAA Fisheries on August 2, 2011. A new or supplemental BiOp is due to the District Court of Oregon by January 1, 2014. FCRPS BiOp mitigation actions include: hydrosystem improvement actions for fish (including increasing instream flows), hatchery improvements, avian predation reduction efforts, and tributary salmon habitat improvement actions as offsets for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There are also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as water acquisition for improved instream flows. This program, through the Upper Snake BiOp, supports annual leasing and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors. Finally, the program is consulting with FWS on the effects of the FCRPS on bull trout critical habitat and continuing to implement the 2000 FWS FCRPS BiOp.

The **Facility Operations** budget totals \$17.3 million; this is an increase of \$939,000 over FY 2012. This funding level will ensure the continued delivery of water for irrigation, municipal, and industrial use and flood control, fish and wildlife, and recreation benefits. These activities are commensurate with authorized purposes, legal compliance, and contractual obligations.

The **Facility Maintenance and Rehabilitation** activity budget totals \$10.1 million. This is a \$2.9 million decrease from FY 2012 and provides funding to address the region's replacements, additions, and extraordinary maintenance of multi-purpose project facilities. Funding for the continued construction of the Minidoka Spillway Replacement totals \$5,000,000.

Some of the major maintenance activities in the FY 2013 budget include: \$750,000 for work on the Water Delivery System at the Leavenworth Fish Hatchery; \$600,000 to continue the replacement of the SCADA system at Grand Coulee Dam; \$483,000 for the Pinto Dam Main Canal Outlet Works; \$369,000 to continue the replacement the P5 wheel in the pump generating plant at Grand Coulee; and \$358,000 for the repair of the Anderson Ranch Dam Hollow Jet Valve.

**Pacific Northwest Region - Strategic Plan Goal Performance Table for FY 2008 - FY 2016**

**Target Codes:** SP = Strategic Plan Measure  
 PG = Priority Goal  
 ARRA = Recovery Act Measure  
 BUR = Bureau specific measures  
 TBD = To Be Determined  
 UNK = Prior year data unavailable  
 NA = Long-term targets are inappropriate to determine at this time

**Type Codes:** A = Annual measures C = Cumulative measures F = Future

**Federal Dollars Based on Obligated Amounts**

FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal: Protect America's Landscapes (156)</b>									
<b>Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM land (139)</b>									
<b>Performance Measure</b>									
444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	95%	99%	108%	103%	95%	95%	0%	95%
<i>Annual accomplishment</i>		2,823	2,506	3,010	2,987	3,066	2,878	-188	2,878
<i>Annual target</i>		2,960	2,524	2,787	2,896	3,227	3,029	-198	3,029
Federal (\$000)		\$205	\$287	\$249	\$359	\$363	\$377	\$14	\$377
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$205	\$287	\$249	\$359	\$363	\$377	\$14	\$377
<i>Actual or projected cost / Actual acres (whole dollars)</i>		\$69	\$114	\$83	\$124	\$112	\$124	\$12	\$124
Contributing Projects/Programs: Columbia Basin, Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Crooked River, Tualatin, Rogue River, Yakima River Basin Water Enhancement Project, and Yakima									

FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<p>Comments: This goal measures the amount of infested acres treated/controlled out of the total acres targeted for treatment at the beginning of each reporting period. Land and waters infested by invasive plant species are very dynamic systems and the measure of these systems are subject to wide change, even when tracked through short time scales. The high reproductive potential of invasives plant species, especially aquatic, make controlling them impossible and necessitates continuous reoccurring treatment. Accomplishments are impacted by wet and/or dry weather, temperatures, etc. Explanation of Actuals/Target Adjustments: The FY2013 and outyear targets (numerators/denominators) and cost information reflect averages; therefore, the unit costs projections are averages as well. The targets and costs for the current year are adjusted at the beginning of each FY as more accurate information becomes available. The FY2012 target projections identified at the beginning of the fiscal year are purely an estimate and cannot accurately reflect on the ground conditions which will occur during the next field season (field season runs for 6 months (April - September)) which is also known after targets have been locked. Actual projected costs associated with treating/controlling invasive plants can vary based on the degree of treatment needed, any cost savings realized, and the future estimated acres. The level outyear target projections are level, based on the facts previously described.</p>									
<b>Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal: Protect America's Landscapes (156)</b>									
<b>Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM land (139)</b>									
<b>Performance Measure</b>									
1475. Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) <sup>1</sup>	A				1.9	1.7	1.7	0	1.7
<i>Annual accomplishment</i>					1.9	1.7	1.7	0	1.7
<i>Annual target</i>					1.9	1.7	1.7	0	1.7
Federal (\$000)						\$240	\$350	\$110	\$350
Non-Federal (\$000)						\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>						\$240	\$350	\$110	\$350
<i>Actual or projected cost / Actual miles (whole dollars)</i>					\$0	\$141,176	\$205,882	\$64,706	\$205,882
Contributing Projects/Programs: Columbia and Snake River Salmon Recovery Project Federal Columbia River Power System (FCRPS) ESA Implementation									

FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<p>Comments: This is a new measure in the DOI Strategic Plan 2011 - 2016. FY2011 was the baseline year for developing a target for this measure. Each restoration is unique and costs can vary based on restoration methods, time, and seasonal activities. The outyear target projections are level, and may be adjusted in the future as more information is available.</p>									

FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal: Protect America's Landscapes (156)</b>									
<b>Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)</b>									
<b>Performance Measure</b>									
<b>2029.</b> Number of threatened and endangered species recovery activities implemented (SP) <sup>1</sup>	A				4	4	4	0	4
<i>Annual accomplishment</i>					4	4	4	0	4
<i>Annual target</i>					4	4	4	0	4
Federal (\$000)					NA	\$1,101	\$1,201	\$100	\$1,300
Non-Federal (\$000)					NA	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>					NA	\$1,101	\$1,201	\$100	\$1,300
<i>Actual or projected cost / Actual collections. (whole dollars)</i>					NA	\$275,250	\$300,250	\$25,000	\$325,000
Contributing Projects/Programs: Minidoka and Rogue River Projects									
Comments: This is a new measure in the DOI Strategic Plan 2011 - 2016. FY2011 was the baseline year for developing a target for this measure. The FY2013 and outyear targets include an increase associated with an anticipated new Recovery Plan for Bull Trout. However, the actual projected target remained the same due to an offset associated with the completion of a recovery implementation action. The level outyear targets projections may change pending identification of implementation actions associated with the Bull Trout Recovery Plan. Each recovery action implementation action is unique and costs can vary based on the requirements identified in the Recovery Action Plan. The outyear target projections are level and may change.									

FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)</b>									
<b>Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)</b>									
<b>Performance Measure</b>									
<b>462. Percent of collections in DOI inventory in good condition (SP)</b>	A	100%	100%	100%	100%	91%	91%	0%	91%
<i>Annual accomplishment</i>		12	12	11	11	10	10	0	10
<i>Annual target</i>		12	12	11	11	11	11	0	11
Federal (\$000)		\$1,379	\$79	\$101	\$131	\$120	\$135	\$15	\$140
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$1,379	\$79	\$101	\$131	\$120	\$135	\$15	\$140
<i>Actual or projected cost / Actual collections. (whole dollars)</i>		\$114,917	\$6,583	\$9,182	\$11,909	\$10,909	\$12,273	\$1,364	\$12,727
Contributing Projects/Programs: Columbia Basin, Boise, Land Resources Management, Minidoka, Yakima									
Comments: This goal measures the condition of facilities holding Reclamation museum property. Collection are assumed to be in good condition when the spaces housing the collections collectively meet 70 percent or greater of the applicable standards. Costs being reported reflect those associated with management of protecting museum items, and managing and protecting cultural and natural heritage resources. Explanation of Actuals/Target Adjustments: FY2012 and outyear targets are less than past performance accomplishments based on the potential for additions or withdrawals of a collection or potential improvement in condition. The change in projected cost information in FY11 and outyears is due to refinements associated with budget and performance integration that are evolving due to refining measure definitions and associated costs. FY08 costs include activities associated with protecting cultural and natural heritage resources at Fort Hall (without cultural and natural heritage resources added, the average FY08 unit cost is \$13k per facility). The outyear target projections are level, based on the potential for additions or withdrawals of a collection or improvements in condition.									

FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Secure America's Energy Resources (179)</b>									
<b>Strategy: Develop renewable energy potential (168)</b>									
<b>Performance Measures</b>									
<b>362. Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)</b>	A	100%	100%	100%	90%	70%	90%	20%	90%
<i>Annual accomplishment</i>		10	10	10	9	7	9	2	9
<i>Annual target</i>		10	10	10	10	10	10	0	10
Federal (\$000)		\$101	\$42	\$824	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$81,794	\$118,309	\$145,104	\$187,548	\$202,627	\$178,934	-\$23,693	\$178,934
<i>Total actual or projected cost (\$000)</i>		\$81,895	\$118,351	\$145,928	\$187,548	\$202,627	\$178,934	-\$23,693	\$178,934
<i>Actual or projected cost / Actual facility (whole dollars)</i>		\$8,189,500	\$11,835,100	\$14,592,800	\$18,754,800	\$20,262,700	\$17,893,400	-\$2,369,300	\$17,893,400
<b>Contributing Projects/Programs: Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka</b>									
<p>Comments: This goal measures the condition of the power facilities. The condition of the powertrain components of these facilities are used to assess the overall condition of the facilities based on established criteria. The Pacific Northwest Region receives funding for day-to-day operations and maintenance and capital improvements for all power facilities from the Bonneville Power Administration. The region receives no appropriated funding for power facilities. Explanation of Actuals/Target Adjustments: The FY2010 and FY2011 actual amounts include funding received through ARRA. FY2010 performance accomplishments remained consistent with FY2009. From FY2007-FY2010, this measure was calculated to include those power facilities in fair to good condition. During the Strategic Plan update of FY2011-2016, the measure was revised to report on hydropower facilities in "good" condition only. The FY2011 and outyear targets were adjusted based on the revised measure. The FY2012 projected target reduction reflects lower facility ratings while work is being performed. Costs being reported reflect those associated with operating and maintaining hydropower facilities, constructing "new" hydropower facilities, and replacements, additions, and extraordinary maintenance items. The unit cost represents an average cost. Costs vary as Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. The projected cost information change represents the non-Federal projected contribution towards capital improvements primarily at Grand Coulee. The FY2013 and outyear projected target level increase reflects anticipated facility ratings based on completed work.</p>									



FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Mission Area #2: Sustainably</b>									
<b>Goal: Manage Water for the 21st Century (180)</b>									
<b>Strategy: Conserve Water (172)</b>									
<b>Performance Measure</b>									
458. Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) (SP) <sup>3</sup>	A	19,409	-	-	-	-	-	-	-
<i>Annual accomplishment</i>							0	0	0
<i>Annual target</i>							0	0	0
Federal (\$000)		\$19,276	\$5,749	\$11,790	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$394	\$19	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$19,670	\$5,768	\$11,790	\$0	\$0	\$0	\$0	\$0
<i>Actual or projected cost / Actual acre foot. (whole dollars)</i>		\$1,013	\$0	\$0	NA	NA	NA	NA	NA
Contributing Projects/Programs:									
<p>Comments: This goal includes the amount of water made available by authorized and funded projects having the potential to increase water supply above and beyond the current capacity. Costs being reported reflect construction of dams/water storage facilities, water conveyance facilities, and costs associated with feasibility studies. The amount of acre-feet can increase/decrease based on the amount of projects completed during a particular fiscal year. There are no new construction projects scheduled in the region at this time that would increase the potential water supply. Therefore, the region currently has no targets associated with this measure. Explanation of Actuals/Target Adjustments: Prior to FY2009, there was a disconnect between target and cost information due to inconsistencies which explains the variances shown. FY09 and outyear targets were adjusted based on definitional clarification to align activities and associated costs (which excluded acre-feet associated with water conservation). Savage Rapids Dam Removal completed in FY2009. FY2010 actuals reflect minor Savage Rapids close out costs and ongoing feasibility studies. Differences between the yearly projected costs are associated with new construction projects and feasibility studies which vary from year to year. In FY2011, this measure excluded the Title XVI and WaterSMART project accomplishments.</p>									

FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Manage Water for the 21st Century (180)</b>									
<b>Strategy: Improve reliability of water delivery (173)</b>									
<b>Performance Measure</b>									
<b>909.</b> Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	98%	97%	97%	86%	75%	75%	0%	75%
<i>Annual accomplishment</i>		104	103	101	89	78	78	0	78
<i>Annual target</i>		106	106	104	104	104	104	0	104
Federal (\$000)		\$74,070	\$75,375	\$88,163	\$100,274	\$66,513	\$63,045	-\$3,468	\$67,188
Non-Federal (\$000)		\$8,784	\$9,267	\$10,740	\$16,748	\$25,087	\$19,975	-\$5,112	\$19,975
<i>Total actual or projected costs (\$000)</i>		\$82,854	\$84,642	\$98,903	\$117,022	\$91,600	\$83,020	-\$8,580	\$87,163
<i>Actual or projected cost / Actual facility (whole dollars).</i>		\$781,642	\$798,509	\$950,990	\$1,125,212	\$880,769	\$798,269	-\$82,500	\$838,106
Contributing Projects/ Programs: Boise, Umatilla, Minidoka, Columbia Basin, Yakima, Deschutes, Crooked River, Lewiston Orchards, Washington Area, Tualatin, Hungry Horse, Rogue River, Eastern Oregon, Examination of Existing Structures, SOD activities at Deer Flat, Grassy Lake, and Keechelus									
<p>Comments: This measure is Reclamation's Key Performance Indicator and is a part of the Operational Management Metrics for the Principals' Operations Group.</p> <p>Explanation of Actuals/Target Adjustments: From FY2007-FY2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Stratgic Plan update of FY2011-FY2016, the measure was revised to report on water infrastructure in good condition only. The FY2012 and outyear targets were adjusted based on the revised measure and rating criteria. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure. Costs being reported reflect those associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, as well as environmental issues. The unit cost represents an average cost. Cost can vary due to amount of work associated with reducing dam safety risks, implementing environmental recommendations, and non-Federal commitments. The projected cost per unit differences primarily represent the non-Federal projected contribution towards capital improvements. FY2010 and FY2011 Actuals includes funding received through ARRA. The outyear projected targets are level and may be adjusted in the future as the affects on the changes are determined.</p>									

FY13 Justifications	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
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**FOOTNOTES:**

1) Performance measures that are reported for the first time in the new Strategic Plan for FY2011-2016. Target and cost data are in the process of being developed.

2) Performance measure 956 *Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during peak demand periods* is not linked to specific Reclamation costs. All hydropower costs are associated with measure 362 *Facility Reliability: Hydropower facilities in good condition as measured by the Facility Reliability Rating*.

3) Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) is being reported without accomplishments of Title XVI and WaterSMART projects for the first time in FY2011.

## Boise Area Projects

**LOCATION:** Southwestern Idaho and northeastern Oregon, including Elmore, Ada, Boise, Canyon, Gem and Payette Counties in Idaho and Malheur County in Oregon.

**DESCRIPTION/JUSTIFICATION:** The Boise Area Projects are separated into the Arrowrock and Payette Divisions, providing irrigation water for about 377,000 acres. The projects consist of four storage dams and reservoirs (Anderson Ranch, Arrowrock, Deadwood, and Cascade), two diversion dams (Boise River and Black Canyon), and three power plants (Black Canyon, Boise River Diversion, and Anderson Ranch). The power plants have a combined generating capacity of 51,500 kilowatts and an average generation of about 195 million kilowatt-hours. The Bonneville Power Administration (BPA) provides funding for all power operation and maintenance expenses, including replacements, additions, and extraordinary maintenance items. Canals, water distribution systems, and other storage facilities are operated and maintained by the irrigation districts.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902 (Anderson Ranch, Arrowrock, Boise River Diversion, and Black Canyon); P.L. 61-289, Advances to the Reclamation Fund, June 25, 1910 (Deadwood, and Cascade); P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 87-589, August 16, 1962 (Mann Creek Project); Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act of 1992, Title XXVIII of P.L. 102-575; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 97-293, Reclamation Reform Act of 1982, as amended; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996. Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; and P.L. 106-493, To Provide Equal Exchange of Land around the Cascade Reservoir, November 9, 2000.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Secure America's Energy Resources

**Performance Measures:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$300,000	\$342,000
Land Management and Development	1,387,000	1,655,000
Fish and Wildlife Management and Development	1,281,000	881,000
Facility Operations	2,054,000	2,143,000
Facility Maintenance and Rehabilitation	1,147,000	553,000
Enacted/Request	\$6,169,000	\$5,574,000
Non-Federal	1,897,000	1,846,000
Other Federal - BPA Direct Funding	4,959,000	5,112,000
Other Federal - BPA Subagreements	1,232,000	0
Other Federal - BPA Small Capital	305,000	265,000
Prior Year Funds	35,239	0
Total Program	\$14,597,239	\$12,797,000
Prior Year Funds/Non-Federal/Other Federal	(8,428,239)	(7,223,000)
Total Reclamation Allotment	\$6,169,000	\$5,574,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Project. Planning - Continues funding for program management for centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs). Other - Continues general water and energy management activities within the Boise Area Projects. Continues contact with districts and responses to outside entities on general project management. Continues activities related to the elimination of unauthorized use of water. Continues cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity. Continues development of conservation partnership agreements with Boise Project water contractors and other Federal, state and local entities to foster improved water management. **\$342,000**

**Land Management and Development** - Continues land management activities including resolving trespass issues and boundary disputes, conducting field reviews of the Project land base, repairing and replacing boundary markers, issuing land use authorizations as requested by the public and other governmental agencies, acquiring and disposing of land interest for project purposes, controlling noxious weeds through integrated pest management programs, solving soil and moisture conservation problems, constructing and maintaining fencing to protect project boundaries, cleaning up dump sites that may contain hazardous waste, conducting surveys for cultural resources, and maintaining existing land records. Continues forest fire prevention practices to reduce wildfire hazard and the infestation and spread of Western gall rust. Continues Geographic Information System (GIS) data analysis, utilization, update and dissemination of data for project needs.

Reclamation Recreation Management Act, Title XXVIII - Begins a multi-year bank stabilization activity at Lake Cascade recreation sites to design stabilization solutions and obtain a Clean Water Act (CWA) Section 404 permit. The specific tasks and methods of performing the stabilization will be determined on an individual activity basis. These activities will be implemented through 50 percent cost-share partnerships.

	1,752,000	
Non-Federal - Various	<u>(97,000)</u>	
Subtotal, Land Management and Development		<b>1,655,000</b>

**Fish and Wildlife Management and Development** - Continues planning, design, and implementation activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion Implementation - Continues implementation of BiOp requirements in the Boise and Payette watersheds. The Upper Snake BiOp was issued in 2005 for Reclamation operations in the Upper Snake basin; it focuses on impacts of project operations to bull trout and water quality in the Boise project area. Continues implementation activities such as temperature monitoring; stream flow gauging; fish tracking; entrainment studies and habitat suitability studies that contribute to a better understanding of the project impacts on fish and wildlife; impacts of reservoir discharges to bull trout populations in the South Fork Boise River and Deadwood Rivers downstream of Reclamation dams; trap and haul activities to reduce entrainment; and fish movement studies.

**881,000**

**Facility Operations** - Continues day-to-day operation of Anderson Ranch Dam and Reservoir, Black Canyon Dam and Reservoir, Deadwood Dam and Reservoir, Cascade Dam and Lake Cascade, Arrowrock Dam and Reservoir, and Black Canyon Primary Pumps. Continues management of recreation facilities at Black Canyon and Mann Creek, as well as the partnership with the State of Idaho for management of recreation facilities at Lake Cascade. Continues law enforcement contracts at Black Canyon, Cascade, and Mann Creek. Continues land management activities on recreation sites within project boundaries such as forest fire prevention practices and GIS data maintenance contracts. Continues implementing regional policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers.

Power Items - Continues day-to-day operations and maintenance of Anderson Ranch Powerplant, Black Canyon Powerplant, and Boise Diversion Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include installation of venting in the unlikely event of a collapse of the penstock at Anderson Ranch Powerplant, replacement of power cables between the powerplant and the switchyard at Black Canyon Powerplant and the purchase of vibration test equipment to allow analysis of the condition of the mechanical equipment at Boise Diversion Dam Powerplant.

	9,082,000	
Other Federal - BPA Direct Funding	(5,112,000)	
Other Federal - BPA Small Capital	(265,000)	
Non-Federal - Various	<u>(1,562,000)</u>	
Subtotal, Facility Operations		<b>2,143,000</b>

**Facility Maintenance and Rehabilitation** - Begins design of the Black Canyon Diversion Dam spillway repair. Without repair, erosion damage of the spillway flip bucket could lead to erosion of the dam foundation and compromise the structural integrity of the dam. Continues rehabilitation of the Anderson Ranch Dam hollow jet valves. Postponement of this work will compromise valve reliability. Continues required annual inspections of High and Significant Hazard Dams, and technical assistance to operating entities for completion of operations, as well as maintenance recommendations resulting from the

*Boise Area Projects*

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Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. The funding decrease is due to the completion of the Arrowrock clamshell gate modifications.

Non-Federal - Various

740,000  
(187,000)

Subtotal, Facility Maintenance and Rehabilitation

**553,000**

**Reclamation Request**

**\$5,574,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**Columbia and Snake River Salmon Recovery  
Federal Columbia River Power System  
Endangered Species Act Implementation**

**LOCATION:** Columbia and Snake River basins in the States of Idaho, Oregon, Montana and Washington.

**DESCRIPTION/JUSTIFICATION:** This program implements actions under Section 7(a)(2) of the Endangered Species Act (ESA) as required by the 2008 and the 2010 supplemental Biological Opinions (BiOps) issued by the National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries), entitled “*Consultation on Remand for Operation of the Federal Columbia River Power System, 11 Bureau of Reclamation Projects in the Columbia Basin, and ESA Section 10(a)(1)(A) Permit for Juvenile Fish Transportation Program.*” A separate U.S. Fish and Wildlife Service (FWS) 2000 BiOp titled “*Effects to Listed Species from Operations of the Federal Columbia River Power System (FCRPS)*” is still in effect as well. This program also implements the flow augmentation for ESA listed species in the Columbia River Basin as evaluated in the “*Supplemental Comprehensive Analysis of the Federal Columbia River Power System and Mainstem Effects of the Upper Snake and Other Tributary Actions*” and required in the “*Consultation for the Operation and Maintenance of 10 U.S. Bureau of Reclamation Projects and 2 Related Actions in the Upper Snake River Basin above Brownlee Reservoir.*”

The 2010 supplemental FCRPS BiOp is the latest BiOp issued in response to litigation associated with previous BiOps. The BiOp represents unprecedented collaboration with States and Tribes in the Columbia River Basin to formulate the Reasonable and Prudent Alternative, and this collaboration is slated to continue until 2018 during the 10-year implementation period for the BiOp. Litigation by outside parties challenging the BiOps is expected to continue.

Reclamation is one of three action agencies that consulted on operations of the FCRPS. Reclamation and the U.S. Army Corps of Engineers operate Federal dams on the Columbia and Snake Rivers. Bonneville Power Administration transmits and markets the Federal power produced by these dams. In total, 13 species of anadromous fish (salmon and steelhead) have been listed by NOAA Fisheries and two non-anadromous species (Kootenai River white sturgeon and bull trout) have been listed by FWS in the Columbia River Basin affected by operation of the FCRPS. Also included in the 2008 and 2010 supplemental BiOps are the Southern Resident Killer Whale and Southern Distinct Population Segment of Green Sturgeon. These BiOps require extensive actions to ensure that operation of the FCRPS by the agencies is not likely to jeopardize the continued existence of endangered or threatened species, or to adversely modify or destroy their designated critical habitats. Reclamation actions include modifications to hydrosystem operations, and specific actions to improve tributary habitat and hatcheries for salmon and steelhead.

In 2008, along with the other Action Agencies, Reclamation entered into multiple 10-year memoranda of agreement (MOA) with the States of Idaho and Montana and five tribes to support the 2008 FCRPS BiOp and anadromous fish recovery. This program also funds Reclamation actions included in those agreements.

In 2009, the Action Agencies agreed to implement the 2008 FCRPS BiOp through the Adaptive Management Implementation Plan. This program also funds Reclamation actions included in the Adaptive Management Implementation Plan.

In 2010, the Action Agencies and NOAA agreed to supplement the 2008 BiOp resulting in the 2010 Supplemental BiOp.



**AUTHORIZATION:** Authorities to conduct program activities required by Section 7 of P.L. 93-205, Endangered Species Act, (16 U.S.C. 1536) are the Reclamation Act of June 17, 1902 (43 U.S.C. 391, et seq.), and acts amendatory and supplementary thereto; Section 14 of the Reclamation Project Act of August 1939, (43 U.S.C. 389); the Fish and Wildlife Coordination Act (16 U.S.C. 661, et seq.), as amended; and individual Reclamation project authorizing acts. Reclamation is conducting the Tributary Habitat Program under authorities contained in Sec. 5 of the Endangered Species Act (16 U.S.C. 1534), the Fish and Wildlife Coordination Act (16 U.S.C.661-666c), and Sec. 7(a) of the Fish and Wildlife Act of 1956 (16 U.S.C. 742f(a)) as delegated from the Secretary of the Interior to the Bureau of Reclamation in Secretarial Order No. 3274, dated September 11, 2007, as amended in Amendment No. 2, dated January 27, 2010; and Departmental Manual 255 DM 1, dated October 5, 2010 (to carry out off-site habitat improvements in the Pacific Northwest Region when required to comply with Sec. 7(a)(2) of the ESA).

**COMPLETION DATA:** This is an ongoing program to meet legal requirements of the BiOps.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Fish and Wildlife Management and Development	\$17,616,000	\$18,000,000
Enacted/Request	\$17,616,000	\$18,000,000
Non-Federal	0	0
Prior Year Funds	16,289	0
Total Program	\$17,632,289	\$18,000,000
Prior year funds/Non-Federal/Other Federal	(16,289)	0
Total Reclamation Allotment	\$17,616,000	\$18,000,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	N/A	\$205,632,260	\$17,616,000	\$18,000,000	N/A
Total	N/A	\$205,632,260	\$17,616,000	\$18,000,000	N/A

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Fish and Wildlife <u>1/</u>	\$17,616,000	\$18,000,000
Total	\$17,616,000	\$18,000,000

1/ This is an ongoing program that will continue as long as measures are needed.

**METHODOLOGY:** The methodology of cost allocation has not been modified. The cost allocation is to Fish and Wildlife Management and Development, following Reclamation's Programmatic Budget Structure.

**APPROPRIATION CEILING:** None

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development - Coordination and Administration** - Continues administrative and technical support activities related to litigation for three separate BiOps: (1) portions of Reclamation's Upper Snake Irrigation Projects BiOp, (2) Reclamation's portion of the FCRPS FWS BiOp (bull trout and other species), and (3) Reclamation's portion of the FCRPS NOAA Fisheries BiOp (salmon and other species). Continues interagency participation with the Federal Caucus, 13 Tribal governments, 4 States, the Northwest Power and Conservation Council (NPCC), and others involved in FCRPS actions to improve the survival of ESA-listed species. Continues coordination and participation on various teams including Regional Implementation Oversight Group; Technical Management Team; System Configuration Team; Federal Habitat Team; Federal Subbasin Team; Federal Hatchery Team; Research, Monitoring, and Evaluation Team; and others. Supports action agency development and preparation of implementation plans, annual progress reports, and comprehensive evaluations related to the BiOps. Supports agency activities associated with Fish Accord MOAs. Supports agency activities associated with the Adaptive Management Implementation Plan for the 2010/2008 FCRPS NOAA BiOp.  
\$1,600,000

**Hydro Actions - Management/Implementation** - As required by the 2008 FCRPS BiOp, continues Reclamation's participation in the implementation of real-time operational measures, system flood control, and Columbia Basin Project actions associated with ESA listed species. **Water Acquisition** - Continues the acquisition of up to 487,000 acre-feet of water from willing sellers for Snake River flow augmentation (a requirement of the Upper Snake BiOp) and to meet Reclamation obligations under the Nez Perce Water Rights Settlement.  
7,000,000

**Habitat** - Continues technical assistance for actions to enhance tributary spawning and rearing habitat required by the 2008 Reasonable and Prudent Alternative (RPA) to offset effects of FCRPS hydrosystem operations on salmon and steelhead survival. Continues Reclamation's involvement with non-Federal parties located in Idaho, Oregon, and Washington to modify and screen or remove instream diversion-related barriers to improve fish passage. Continues environmental compliance, cultural resource compliance, and design of barrier removal, screen, and channel complexity projects (blockages, culvert, and flood plain). Continues to support Reclamation's participation with tribes and other locally-based partners to improve habitat for salmon and steelhead in Columbia River tributaries. Continues Reclamation's habitat program with participation in approximately 70 site-specific habitat improvement projects per year.  
7,900,000

Research, Monitoring and Evaluation (RM&E) - Continues a long-term effectiveness and compliance monitoring program to ensure agency actions for listed species are, in fact, having the desired biological effects. The results from this monitoring program allow Reclamation to re-direct efforts if the desired result fails to materialize. The RM&E program is being implemented through a joint Federal, State, and tribal partnership to increase the accuracy, collection efficiency, and the transferability of the data across government programs. These programs are also multi-agency efforts in cooperation with local stakeholders and landowners to ensure that the design and construction of tributary habitat improvement projects are effective. 1,300,000

Hatcheries - Reclamation expects to fund actions that modify FCRPS hatcheries if such activities can reduce adverse impacts to listed species. Continues input and coordination on implementation of the updated Hatchery Genetic Management Plans for the Leavenworth (WA) Fish Hatchery Complex. These actions are expected to reduce the detrimental impacts of artificial production on wild stocks of salmon and steelhead. 200,000

**Reclamation Request** **\$18,000,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2011  
Status of NEPA Compliance

## Columbia Basin Project

**LOCATION:** Central Washington, including Adams, Douglas, Franklin, Grant, Lincoln, Okanogan, and Walla Walla counties.

**DESCRIPTION/JUSTIFICATION:** This is a multipurpose project consisting of three storage dams and reservoirs; three Grand Coulee powerplants and one pump-generating plant with a combined generating capacity of 6,494,000 kilowatts and an annual generation of approximately 21 billion kilowatt-hours; and associated switchyards, transmission lines, feeder canal, and canal systems. In addition, there are 27 generators, and six pumping units on the project. Water distribution systems and other storage facilities are operated by water users. The irrigation works extend from the North Dam on Banks Lake southward to the vicinity of Pasco, Washington. Principle irrigation facilities include Banks Lake, Dry Falls Dam, the Main Canal, Bill Clapp Lake, Pinto Dam, the East Low Canal, the West Canal, Royal Branch Canal, Moses Lake Outlet Structure, Potholes Reservoir, O'Sullivan Dam, and the Potholes Canal system, which includes the Wahluke and Eltopia Branch canals. Approximately 671,000 acres of land are irrigated by the Project, and 2,360 miles of canal and 3,434 miles of drains are maintained. Additionally, Pinto Dam, the Moses Lake Outlet Structure, O'Sullivan Dam, the Soap Lake Protective Works, and the Esquatzel Coulee Diversion Channel have flood control functions. Using American Recovery and Reinvestment Act (ARRA) funding, a second barrel was added to the existing siphons. The barrel is a cast-in-place concrete tube approximately 15 feet in diameter and 10,000 feet long for both siphons. This work allows increased delivery of water to lands located south of the complex along the East Low Canal, providing irrigation capacity as authorized in the project legislation. Bonneville Power Administration (BPA), through a separate Memorandum of Agreement, directly funds power operation and maintenance costs. In addition, through subagreements, BPA directly funds major power replacements, additions, and improvements at Grand Coulee Dam and Powerplants.

**AUTHORIZATION:** P.L. 74-409, Parker and Grand Coulee Dams, August 30, 1935; Reclamation Act of 1939, Act of August 4, 1939, ch. 418, 53 Sts. 1187; Columbia Basin Project Act of March 10, 1943; P.L. 89-448, Third Powerplant, Grand Coulee Dam, June 14, 1966; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; Authority to accept funding from the Bonneville Power Administration is found under section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Secure America's Energy Resources

**Performance Measures:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$714,000	\$879,000
Land Management and Development	2,500,000	2,691,000
Fish and Wildlife Management and Development	25,000	25,000
Facility Operations	2,993,000	3,035,000
Facility Maintenance and Rehabilitation	1,400,000	2,401,000
Enacted/Request	\$7,632,000	\$9,031,000
Non-Federal	10,902,000	7,546,000
Other Federal - BPA Direct Funding	90,528,000	97,427,000
Other Federal - BPA Subagreements	82,029,000	68,449,000
Other Federal - BPA Small Capital	1,724,000	1,240,000
Prior Year Funds	279,481	0
Total Program	\$193,094,481	\$183,693,000
Prior Year Funds/Non-Federal/Other Federal	(185,462,481)	(174,662,000)
Total Reclamation Allotment	\$7,632,000	\$9,031,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Columbia Basin Project. Planning - Continues funding for program management for centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs). Other - Continues activities related to water rights and work with contracting issues relative to water service and repayment contracts, existing and new ground water management programs (including municipal and industrial water permitting), and issues related to Reclamation interaction with irrigation districts of the Columbia Basin Project. Continues activities related to the elimination of unauthorized use of water.

**\$879,000**

**Land Management and Development** - Continues land management activities including environmental compliance; resolving trespass issues; conducting field reviews of the project land base of over 500,000 acres and over 6,000 miles of right-of-ways; resolving boundary disputes; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; resolving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. Continues land surveys of project lands to ensure no encroachment on public lands around Lake Roosevelt. Under Memoranda of Understanding

with three counties, Adams, Grant, and Franklin, payment in lieu of taxes will be made. Continues Geographic Information System (GIS) activities. Continues administration of the settlement land program. **2,691,000**

**Fish and Wildlife Management and Development** - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperators. Continues interagency coordination on work conducted by others that may affect project operations or facilities. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues assistance to non-reclamation entities for resource monitoring/inventory efforts. **25,000**

**Facility Operations** - Continues the day-to-day operation of three storage dams and reservoirs; one pump/generating plant, the feeder canal at Grand Coulee and the distribution canal systems for the irrigation of reserved works. Continues updating, testing, and exercises for emergency action plans. Continues cultural properties management mitigation activities at Lake Roosevelt, and funding for Leavenworth Fisheries Complex, including Leavenworth, Entiat, and Winthrop fish hatcheries for mitigation purposes. Continues operations and maintenance of the project reserved and special reserved works. Continues flood control functions and associated operations and maintenance including stream gauging on natural waterways in the Columbia Basin. Continues day-to-day operation and maintenance of recreational facilities at Scootney and Summer Falls Parks including the day use area, camping, swimming, and boat ramp facilities. Continues funding the Lake Roosevelt CERCLA (Comprehensive Environmental Cleanup Responsibility Liability Act) activities which will allow participation to ensure Reclamation's environmental responsibilities for the exposed lands around Lake Roosevelt are met.

Power Items - Continues day-to-day operations and maintenance of the Left, Right, and Third Powerplants and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Continues rehabilitation of downstream stabilization drainage shafts to ensure proper operation of stabilization monitoring system. Continues overhaul of third powerplant. Continues maintenance items including Third Powerplant cavitation repairs, Third Powerplant draft tube bulkhead rehabilitation, and replacement of crane controls. Continues replacement of small tools and equipment directly related to the power generation of the facility. 109,248,000

Other Federal - BPA Direct Funding	(97,427,000)
Other Federal - BPA Small Capital	(1,240,000)
Non-Federal - Water Users	<u>(7,546,000)</u>
<b>Subtotal, Facility Operations</b>	<b>3,035,000</b>

**Facility Maintenance and Rehabilitation** - Funds are included for work on replacement of the Leavenworth water delivery system. The existing water delivery system is becoming unreliable. The system is required to bring water from Icicle Creek to be used for the production of salmon at the Leavenworth hatchery as part of required mitigation due to the construction of Grand Coulee Dam. Continues corrective work to the Main Canal Outlet Works at Pinto Dam based on the preferred alternative. When originally designed and constructed, no provision was made to keep the three 25' x 25' radial gates from being overtopped should the reservoir be impacted and overfilled by a high runoff event. Without repair, a failure of the outlet works could result in the failure of Pinto Dam with the loss of lives and destruction of property downstream. Continues rehabilitation of the ring seal gates in the dam. These gates need refurbishment in order to prevent the leakage of water around the existing gates. These gates provide reliability for movement of water when required to maintain flood control elevations on Lake Roosevelt. Continues the replacement of the Supervisory Control and Data Acquisition (SCADA) system. This system provides for operation and control of the facility in order to provide power generation and water benefits. The existing system is past its service life and parts are no longer in

production and are unable to be manufactured. Continues required annual inspections of high and significant hazard dams. Completes P5 wheel replacement. The existing wheel was manufactured in 1950 and has exceeded its useful life. If not replaced, water deliveries for irrigators could have been compromised. The increase is due to initiation of replacement, addition, and extraordinary maintenance activities.

Power Items - Continues the replacement of the Supervisory Control and Data Acquisition (SCADA) System. Continues replacement of the G19-G24 governor replacements. The existing governors have exceeded their useful life and are proving unreliable for power generation. The parts for the existing governor are difficult to obtain and have long delivery times. Continues replacement of G1-9 unit transformers. Existing transformers have exceeded their useful life by 16-25 years and are becoming unreliable for transforming generated power. Continues third power plant crane rehabilitation. Existing crane controls and motor drives need to be upgraded or replaced in order to bring reliability to the cranes and maintenance in the facility. Continues replacement of G19-20 stator core and winding. These windings have exceeded their useful life and need to be replaced in order to have reliable power generation from the Third Power Plant. Continues modernizations and upgrades to the John W. Keys III Pump-Generating Plant including replacement of the P5 impeller to act as a balancing reserve. The existing plant requires modernization and upgrades in order to provide reliability, as the plant will be used to react to changes in wind load. Most of the major systems in the pump generating plant have exceeded their useful life and need modernization or upgrade in order to meet future needs. Continues unit G19-24 wear ring replacement. Existing wear rings have exceeded their useful life and require replacement in order to prevent unit outages due to wear ring failure. Continues construction of a materials storage building for use during the overhaul in the third powerplant to store materials that need protection from the weather along with a controlled atmosphere. Continues high voltage cable replacement between third powerplant and 500-kV spreading yard. Existing cables are showing signs of deterioration after 30 years of operation near or above continuous current rating. Completes replacement of G1-18 Air Housing Coolers. These coolers provide cooling for the stator housings on the units. Completes purchasing of a spare stator winding and core for units G1-18. Completes replacement of the 500kV to 230kV relay replacements. Completes replacement of the third powerplant transformers for units G19 thru G20 that are having significant maintenance issues in recent years and are proving to be unreliable when generation is needed. Completes replacement of the third powerplant G19-24 unit excitation system. The existing excitation system has reached its useful life, spare parts are no longer available, and reliability is decreasing. Completes elevator rehabilitation in the third powerplant. Existing elevators do not meet current elevator standards and require rehabilitation.

	70,850,000	
Other Federal - BPA Subagreements	(68,449,000)	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>2,401,000</u></b>

<b>Reclamation Request</b>		<b>\$9,031,000</b>
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**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Crooked River Project

**LOCATION:** Central Oregon near Prineville, Oregon, within Crook County.

**DESCRIPTION/JUSTIFICATION:** The project includes multipurpose facilities, Ochoco Dam and Reservoir, Arthur R. Bowman Dam, and Prineville Reservoir. The Arthur R. Bowman Dam is a reserved works and it is operated under contract by the Ochoco Irrigation District. Reclamation provides maintenance of the hydromet system for flood control forecasting, oversight of recreation management of the areas at Prineville Reservoir by Oregon Parks and Recreation Department, pest management, resolving boundary issues, environmental audits, water conservation measures and activities related to unauthorized use of water. The project provides irrigation water to approximately 23,000 acres. The Crooked River is located below Arthur R. Bowman Dam and is designated as a wild and scenic river that was classified as a recreational river area by Congress (P.L. 90-542, 82 Stat. 907, October 1968).

**AUTHORIZATION:** P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 80-841, Interior Department Appropriations Act, June 29, 1948; P.L. 335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 84-992, Crooked River Project, August 6, 1956; P.L. 85-624, Fish and Wildlife Coordination Act, August 12, 1957; P.L. 88-598, Crooked River Project Extension, September 18, 1964; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 91-512, Resource Recovery Act, October 26, 1970; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 97-293, Reclamation Reform Act of 1982, as amended; Executive Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).



**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$48,000	\$41,000
Land Management and Development	314,000	151,000
Fish and Wildlife Management and Development	105,000	175,000
Facility Operations	481,000	383,000
Facility Maintenance and Rehabilitation	0	17,000
Enacted/Request	\$948,000	\$767,000
Non-Federal	159,000	0
Prior Year Funds	19,222	0
Total Program	\$1,126,222	\$767,000
Prior Year Funds/Non-Federal/Other Federal	(178,222)	0
Total Reclamation Allotment	\$948,000	\$767,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts, city, State, and county governments. Water conservation field services provide measurable water management benefits through technical assistance with districts to encourage efficient use of water supplies, and water conservation that aids in protection of threatened and endangered species on the Crooked River Project. Other - Continues activities related to the elimination of unauthorized use of water. **\$41,000**

**Land Management and Development** - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues and boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Oregon Parks and Recreation Department. Continues issuing land use permits as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. All of the facilities are federally owned and under Reclamation's jurisdiction. Decrease is due to completion of Title XXVIII activities. **151,000**

**Fish and Wildlife Management and Development** - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues coordination with Habitat Conservation Planning Activities and review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion Implementation - Begins the anticipated re-consultation with the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) on project operations. Continues coordination with habitat conservation planning activities and implementation requirements of the 2005 NOAA Fisheries Biological Opinion on project operations. The increase is due to anticipated re-consultation under the Endangered Species Act (ESA) with NOAA Fisheries. **175,000**

**Facility Operations** - Continues coordination of operations at A.R. Bowman Dam in conjunction with Ochoco Irrigation District, to include flood control functions and associated operation and maintenance. This includes stream gauging; hydromet system operations and maintenance costs; cyclical revision to emergency action plans. Continues day-to-day land and recreation management activities at Prineville Reservoir under a 50 percent cost-share agreement with Oregon Parks and Recreation Department. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species. Continues to support operational changes and instream flow hydrological studies. Continues implementing the Regional policy on ESA costs for coordination and reporting, implementation, and monitoring as they relate to project operations. **383,000**

**Facility Maintenance and Rehabilitation** - Continues funding for High and Significant Hazard Dams reviews and examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Following the programmatic budget structure, the increase is due to realignment of facility review activities from Facility Operations to Facility Maintenance and Rehabilitation. **17,000**

**Reclamation Request** **\$767,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Deschutes Project

**LOCATION:** Central Oregon north of Bend, Oregon, in Crook, Deschutes, and Jefferson counties.

**DESCRIPTION/JUSTIFICATION:** The project includes Wickiup Dam and Reservoir; Haystack Dam and Reservoir; Crane Prairie Dam and Reservoir; and North Unit Main Canal. Reclamation provides continued flood control forecasting, water conservation, activities related to resolving unauthorized use of water, pest management, environmental audits, and recreation management of areas on Reclamation lands within the Deschutes Project including Wickiup, Crane Prairie, and Haystack Reservoirs. These reservoirs serve central Oregon including the cities of Bend, Redmond, Madras, and Prineville. All remaining project facilities are operated by water users.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; P.L. 68-292, Second Deficiencies Appropriations Act, December 5, 1924; P.L. 83-573, Amended Contract and Haystack Dam, Deschutes Project, August 10, 1954; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; P.L. 101-233, The North American Wetlands Conservation Act, December 13, 1989; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 19 P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$30,000	\$55,000
Land Management and Development	103,000	108,000
Fish and Wildlife Management and Development	128,000	185,000
Facility Operations	190,000	207,000
Facility Maintenance and Rehabilitation	0	121,000
Enacted/Request	\$451,000	\$676,000
Non-Federal	0	0
Prior Year Funds	27,106	0
Total Program	\$478,106	\$676,000
Prior Year Funds/Non-Federal/Other Federal	(27,106)	0
Total Reclamation Allotment	\$451,000	\$676,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments. The program provides measurable water management benefits through technical assistance to districts, encouraging efficient use of water supplies and water conservation to aid in the protection of threatened and endangered species on the Deschutes Project. **Planning** - Continues funding for program management for centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs). **Other** - Continues activities related to the elimination of unauthorized use of water. The funding increase is for additional water conservation technical assistance. **\$55,000**

**Land Management and Development** - Continues general land management activities within the various project boundaries, including environmental compliance activities, resolving trespass issues and boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management and Oregon Parks and Recreation Department on Federally owned project facilities at Haystack, Wickiup, and Crane Prairie Dams and the North Unit Irrigation District (NUID). Continues issuing land use permits as requested by the public and other governmental agencies (consent-to-use, rights-of-way), conducting land surveys, and meeting cultural resource management needs and commitments. **108,000**

**Fish and Wildlife Management and Development** - Continues responding to requests from natural resource agencies for project operational data relevant to fish and wildlife issues and reviewing other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. **Biological Opinion Implementation** - Begins the anticipated re-consultation with the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) on project operations. Continues coordination with habitat conservation planning activities and implementation requirements of the 2005 NOAA Fisheries Biological Opinion on project operations. The increase is due to anticipated re-consultation under the Endangered Species Act (ESA) with NOAA Fisheries. **185,000**

**Facility Operations** - Continues coordination and monitoring of the flood control operations at Haystack, Wickiup, and Crane Prairie Reservoirs to include real time monitoring of the hydromet system for flood control forecasting. Continues coordination of joint U.S. Forest Service and Reclamation recreation management activities at Haystack Reservoir, with the U.S. Forest Service providing recreation management and operation and maintenance for the lands under Reclamation jurisdiction through an interagency agreement. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species. Continues with security patrols on lands at Reclamation project facilities for Haystack, Wickiup, and Crane Prairie Reservoirs. **207,000**

**Facility Maintenance and Rehabilitation** - Begins construction phase for the accessibility retrofits at the North Shore fishing pier at Haystack Reservoir. Construction will include parking accessibility, vault toilets, access gates, and new decking for footbridge. The increase is due to the inclusion of a replacement, addition and extraordinary maintenance item. **121,000**

**Reclamation Request** **\$676,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Eastern Oregon Projects

**LOCATION:** Baker Project is located in Baker and Union Counties, Oregon. Burnt River Project is located in Baker County, Oregon. The Owyhee Project lies west of the Snake River in Malheur County, Oregon, and Owyhee County, Idaho. The Vale Project is in Harney and Malheur County lands and is located along the Malheur River and Willow Creek in east-central Oregon, surrounding the town of Vale.

**DESCRIPTION/JUSTIFICATION:** Reclamation has oversight and management responsibilities of the transferred projects of Baker, Burnt River, Owyhee, and Vale. Funding for the Eastern Oregon Projects allows for activities in the areas of land resource, environmental and recreation management, flood control, and water conservation.

The Baker Project consists of two divisions: the Lower and the Upper. The Lower Division provides supplemental water supply for about 7,300 acres along the Powder River, while the Upper Division provides supplemental water for about 18,500 acres. The Burnt River Project consists of a storage dam and reservoir that provide water for supplemental irrigation for about 15,000 acres. The Owyhee Project furnishes irrigation water for 105,249 acres of land lying along the west side of the Snake River in eastern Oregon and southwestern Idaho. The key feature of the Owyhee Project is Owyhee Dam; other features include canals, laterals, pumping plants, and drains. The Vale Project furnishes irrigation water to 34,993 acres of land. Features include the Agency Valley, Bully Creek, and Warm Springs Dams, canals, and drains.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902 (Owyhee); P.L. 87-706, Upper Division, September 27, 1962 (Baker Project); Vale Project was authorized by the President on October 21, 1926; P.L. 84-993 Emergency Relief Act, April 8, 1935 (Burnt River Project); P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Title XXVIII of P.L. 102-575, Reclamation Recreation Management Act, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$83,000	\$138,000
Land Management and Development	275,000	210,000
Fish and Wildlife Management and Development	229,000	341,000
Facility Operations	201,000	208,000
Facility Maintenance and Rehabilitation	12,000	12,000
Enacted/Request	\$800,000	\$909,000
Non-Federal	110,000	113,000
Prior Year Funds	15,916	0
Total Program	\$925,916	\$1,022,000
Prior Year Funds/Non-Federal/Other Federal	(125,916)	(113,000)
Total Reclamation Allotment	\$800,000	\$909,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Eastern Oregon Projects. Planning - Continues funding for program management to support a shift from regionally-defined planning line items toward centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs). Other - Continues general water management activities within Project boundaries. Continues activities related to the elimination of unauthorized use of water. The funding increase is for additional water conservation technical assistance activities. **\$138,000**

**Land Management and Development** - Continues land management activities including resolving trespass issues and boundary disputes; conducting field reviews of project-wide land base; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; solving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. These activities include managing land use at Lake Owyhee, coordinating land resource management activities with the Bureau of Land Management and Oregon State Parks, administering cabin site permits and meeting several cultural resource management needs and commitments at Lake Owyhee.

Reclamation Recreation Management Act, Title XXVIII - Begins the removal and replacement of the existing Lake Owyhee Indian Creek curved boat ramp with a straight ramp, installation of new accessible dock and gangway, and accessible parking with route to the gangway. These activities will be implemented through 50 percent cost share partnerships. 313,000

Non-Federal - Various (103,000)

Subtotal, Land Management and Development

**210,000**

**Fish and Wildlife Management and Development** - Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues response to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues planning, designing, and implementing activities for the protection of fish and wildlife and their habitats. Activities include biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Biological Opinion Implementation - Continues implementation of the Biological Opinion issued in 2005 for Reclamation operations in the Upper Snake. Continues population monitoring, prey base investigation, and trap and transport activities as mitigation for entrainment for Endangered Species Act (ESA) listed bull trout. The funding increase is due to the inclusion of the prey base investigation as mitigation for entrainment of ESA listed bull trout.

**341,000**

**Facility Operations** - Continues operation and maintenance of hydromet stations, rainfall and streamflow gauges, and early warning systems for flood control forecasting at various sites and projects throughout Eastern Oregon. Continues to fund streamgaging services provided by the U.S. Geological Survey and the State of Oregon as well as law enforcement services at Lake Owyhee recreation areas. Continues implementing regional policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. 218,000

Non-Federal - Various (10,000)

Subtotal, Facility Operations

**208,000**

**Facility Maintenance and Rehabilitation** - Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. 12,000

**Reclamation Request**

**\$909,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects



## Endangered Species Recovery Implementation

**LOCATION:** Region-wide, in the States of Idaho, Oregon, Washington, and portions of Montana and Wyoming.

**DESCRIPTION/JUSTIFICATION:** This program supports Endangered Species Act (ESA) activities on certain Reclamation projects where no site-specific funding source exists, additional support where funding is insufficient, or funding for unforeseen consultations. The activities under this program reflect Reclamation’s proactive efforts to minimize the potential effects of Reclamation’s actions upon listed, proposed listings, and candidate species pursuant to Section 7 (a)(1) of the Endangered Species Act. This program also provides for necessary consultations that may arise due to new species listings and/or unanticipated work that may affect listed species. Reclamation is a principal operator of Federal water projects in the Pacific Northwest.

**AUTHORIZATION:** P.L. 93-205, Endangered Species Act of 1973, Section 7 (a)(1), December 28, 1973, as amended.

**COMPLETION DATA:** Not Applicable. This is an ongoing program, which will continue as long as conservation and consultation efforts are needed.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Fish and Wildlife Management and Development	\$293,000	\$300,000
Enacted/Request	\$293,000	\$300,000
Non-Federal	0	0
Prior Year Funds	4,259	0
Total Program	\$297,259	\$300,000
Prior Year Funds/Non-Federal/Other Federal	(4,259)	0
Total Reclamation Allotment	\$293,000	\$300,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance To Complete
Reclamation	N/A	\$15,006,568	\$293,000	\$300,000	N/A
Non-Federal <sup>1/</sup>	N/A	235,000	0	0	N/A
<b>Total</b>	N/A	<b>\$15,241,568</b>	<b>\$293,000</b>	<b>\$300,000</b>	<b>N/A</b>

\*Includes costs associated with the program, there is no appropriation ceiling.

<sup>1/</sup>Non-Federal cost-sharing.

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development** - Continues support of consultation activities and the implementation of biological opinion requirements on certain projects throughout the Pacific Northwest. Continues coordination with the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service on development of biological opinions, new species listings, delistings, critical habitat designations, reintroductions, and recovery plans. Continues ESA-related activities such as responding to Freedom of Information Act inquiries, creating administrative records, producing records during “discovery,” preparing for and filing depositions, and assisting the Solicitor’s Office and Department of Justice in legal activities.

**Reclamation Request**

**\$300,000**

## **Hungry Horse Project**

**LOCATION:** Northwestern Montana within Flathead County.

**DESCRIPTION/JUSTIFICATION:** The project consists of Hungry Horse Dam and Reservoir, a power plant with a generating capacity of 428,000 kilowatts and an annual generation of 948.6 million kilowatt-hours, and associated switchyard and transmission lines. The dam creates a large reservoir to store water in times of heavy runoff to minimize downstream flooding. This stored water is released for power generation when the natural flow of the river is low. Downstream power benefits are of major importance since more than five times as much power can be produced from water released downstream than can be produced at Hungry Horse Power Plant. The Bonneville Power Administration (BPA) directly funds power operations and maintenance costs through a separate Memorandum of Agreement. The BPA also directly funds major power replacements, additions, and improvements at the power plant and transmission facilities through subagreements.

**AUTHORIZATION:** P.L. 78-329, Hungry Horse Dam, June 5, 1944; and authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Secure America's Energy Resources

**Performance Measures:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$341,000	\$341,000
Facility Maintenance and Rehabilitation	0	422,000
Enacted/Request	\$341,000	\$763,000
Non-Federal	0	0
Other Federal - BPA Direct Funding	5,163,000	5,084,000
Other Federal - BPA Subagreements	1,353,000	566,000
Other Federal - BPA Small Capital	274,000	889,000
Prior Year Funds	25,475	0
Total Program	\$7,156,475	\$7,302,000
Prior Year Funds/Non-Federal/Other Federal	(6,815,475)	(6,539,000)
Total Reclamation Allotment	\$341,000	\$763,000

**WORK PROPOSED FOR FY 2013:**

**Facility Operations** - Continues the day-to-day operations of Hungry Horse Dam and Reservoir, including management activities of cultural resource properties.

Power Items - Continues chlorine room duct asbestos abatement. Existing ducts contain asbestos and require abatement in order to protect project employees from hazard. Begins window glass replacement in the generator high bay. Numerous broken glass windows located in the high bay area of the powerplant generator bay need replacement to prevent entry of dust, insects, and birds, and to retain heat in the structure during cold weather. Begins and completes powerplant water piping ultrasonic survey. This survey will identify piping that could be in poor condition and determine if service water piping used at the facility could fail thus limiting the ability of the facility to generate power. Continues day-to-day operations and maintenance of the Hungry Horse Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of small tools and equipment directly related to the power generation facility. Completes penstock fill line motor operated valves (MOV) replacement. These valves will allow the filling of the four penstocks of the main generating units in the dam and allow remote operation. Completes replacement of two de-icing compressors trash rack replacement that provides de-icing air supply to the intake trash racks of the outlet tubes and main unit penstocks. Completes replacement of station service breaker dashpots (DSA & DSB) with new electronic solid state trip device. Completes powerplant flow meter discharge replacement. These meters are required for reporting unwatering and drainage discharges into sumps. The sumps are then pumped into the downstream river under the permit issued by the Montana State Department of Environmental Quality. Completes replacement of the two service air compressors which provide for station service air supply for tools used for maintenance, depression air for turbine synchronous condenser

*Hungry Horse Project*

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and air admission to minimize effects of cavitations on the turbine. Completes weld shop ventilation system installation of exhaust system in weld shop to remove hazardous fumes resulting from metal fabrication performed in support of maintenance activities.	6,314,000	
Other Federal - BPA Direct Funding	(5,084,000)	
Other Federal - BPA Small Capital	<u>(889,000)</u>	
Subtotal, Facility Operations		<b>\$341,000</b>

**Facility Maintenance and Rehabilitation** - Continues installation of a radio system for the Hungry Horse facility. Currently the project is without a reliable system of portable communications which would aid in employee safety and coordination of maintenance personnel and activities. Continues repairs to water tank access road. Existing road is in need of repairs in order to provide reliable access to water tank for maintenance of the project water system. Continues replacement of exhibits and virtual tour in the visitor center. Existing displays have aged; the static displays are difficult to read and interactive displays malfunctioning. The replacement will correct these deficiencies and bring them in compliance with the Americans with Disabilities Act (ADA). Continues replacement of lighting on the Dam Parapet Wall. Existing lighting extends into the walkway and is hazardous to the public. Continues the rehabilitation of the Hungry Horse visitor center overlook. The existing overlook is not ADA compliant and has hazards that need to be addressed in order to ensure public safety. Continues creation of a technical data center. Existing technical data is scattered throughout the facility which creates significant inefficiencies. Continues replacement of power to river gauging station. The current power source needs to be reliable as it provides for river monitoring of flows, dissolved gas monitoring for water quality and security monitoring of equipment at the site. Continues replacement of the Hungry Horse Supervisory Control and Data Acquisition (SCADA) system. The existing system has exceeded its useful life and needs to be replaced in order to operate the plant. Completes asphalt repairs at the visitor center at the top of dam. Existing asphalt has deteriorated and is becoming an increasing hazard for the project employees and public. Completes replacement of compressor blowers used for de-icing the spillway ring seal gate. If the blowers are not replaced, the spillway will ice up during freezing weather conditions, at which point the project would be unable to effect an emergency release of water. The increase in funding over FY 2012 is due to initiation of replacement, addition, and extraordinary maintenance (RAX) activity.

<u>Power Items</u> - Continues the replacement of the Supervisory Control and Data Acquisition System which is scheduled for completion in FY 2015. Completes replacement of powerhouse roof. The increase in funding over FY 2012 is due to initiation of RAX activities.	988,000	
Other Federal - BPA Subagreements	<u>(566,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>422,000</u></b>

**Reclamation Request** **\$763,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Lewiston Orchards Project**

**LOCATION:** The Lewiston Orchards Project is located near the confluence of the Clearwater and Snake Rivers in Nez Perce County, Idaho. The lands served by the project lie entirely within the city of Lewiston, Idaho. A majority of the water for the Lewiston Orchards Project comes from the Craig Mountain watershed located on Nez Perce Reservation lands.

**DESCRIPTION/JUSTIFICATION:** The project was constructed by the Bureau of Reclamation and the operation and maintenance has been transferred to the Lewiston Orchards Irrigation District, which is the operating entity of the Lewiston Orchards Project. Most of the project features have been rehabilitated or rebuilt by Reclamation. The project facilities include the Webb Creek Diversion Dam, Sweetwater Diversion Dam, West Fork Sweetwater Diversion Dam, feeder canals, three small storage reservoirs (Soldiers Meadows, Reservoir "A" and Lake Waha), a domestic water treatment plant (no longer in use), a domestic water system, and an irrigation water distribution system. A full irrigation water supply is delivered to project lands totaling about 3,827 acres, and a dependable domestic water system is provided for approximately 18,000 customers.

**AUTHORIZATION:** The Lewiston Orchards Project was found to be feasible by the Acting Secretary of the Interior on May 31, 1946, pursuant to the Reclamation Project Act of 1939. However, before the Secretary's report was submitted to Congress, the act of July 31, 1946 (60 Stat. 717) specifically authorized construction of the project. Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act of 1992, Title XXVIII of P.L. 102-575; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 97-293, Reclamation Reform Act of 1982, as amended; P.L. 85-624, Fish and Wildlife Coordination Act of 1958.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$30,000	\$45,000
Land Management and Development	167,000	30,000
Fish and Wildlife Management and Development	876,000	614,000
Facility Operations	25,000	25,000
Facility Maintenance and Rehabilitation	5,000	5,000
Enacted/Request	\$1,103,000	\$719,000
Non-Federal	110,000	10,000
Prior Year Funds	9,621	0
Total Program	\$1,222,621	\$729,000
Prior Year Funds/Non-Federal/Other Federal	(119,621)	(10,000)
Total Reclamation Allotment	\$1,103,000	\$719,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Lewiston Orchards Project. Other - Continues activities related to the elimination of unauthorized use of water. Continues general water and energy management activities within the Lewiston Orchard Project boundaries. The funding increase is for additional water conservation technical assistance related to the administration of the grants program. **\$45,000**

**Land Management and Development** - Continues general land management activities. These activities include coordinating land resource management activities with the irrigation district and Nez Perce County; administering permits (cabin sites, consent-to-use, rights-of-way) and leases (grazing, mineral, gravel pits); constructing and maintaining fencing; conducting land and cadastral surveys; and meeting cultural resource management needs and commitments. The funding decrease is due to completion of Reclamation Recreation Management Act Title XXVIII activities. **30,000**

**Fish and Wildlife Management and Development** - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Biological Opinion Implementation - Continues implementation actions as required by the 2010 Biological Opinion (BiOp) issued by the National Oceanic and Atmospheric Administration (NOAA Fisheries). These activities continue implementation of BiOp requirements for the protection of ESA listed steelhead, which includes monitoring and reporting on incidental take such as temperature monitoring and stream flow gauging, surveys, and habitat suitability studies that contribute to a better understanding of project impacts on fish and wildlife. **614,000**

**Facility Operations** - Continues funding for the review, investigation and reporting of public safety and security issues, hydromet system operation and maintenance costs, and safety and boundary fence maintenance at recreation sites. Continues implementing regional policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers.

35,000  
(10,000)

Non-Federal - Various

**25,000**

**Facility Maintenance and Rehabilitation** - Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews, and assistance with selection of the proper methods and materials to ensure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations.

**5,000**

**Reclamation Request**

**\$719,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects



## Minidoka Area Projects

**LOCATION:** Southeastern Idaho, Eastern Idaho, and a small portion of western Wyoming.

**DESCRIPTION/JUSTIFICATION:** Features of this project consist of eight multipurpose dams, which provide irrigation to about 1.2 million acres of land, and reservoirs (including Minidoka, American Falls, Jackson Lake, Island Park, Grassy Lake, Palisades, Ririe, and Little Wood); two wildlife mitigation areas; recreation areas on four reservoirs; and three powerplants with a combined generating capacity of 195,900 kilowatts and annual generation of about 902 million kilowatt-hours and their associated switchyard and transmission lines. Other storage water delivery systems are operated by the water users. Funding is provided by the Bonneville Power Administration (BPA) for all power operation and maintenance expenses, including replacements, additions, and extraordinary maintenance.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902 (Minidoka, American Falls, Jackson Lake, Island Park and Grassy Lake); P.L. 69-541, Interior Department Appropriation Act for 1928, January 12, 1927; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 81-864, Reclamation Act of September 30, 1950 (Palisades); P.L. 84-993, Little Wood River Project Act, August 6, 1956 (Little Wood); P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 87-874, Flood Control Act of 1962, October 23, 1962 (Ririe); P.L. 88-583, Lower Teton Division, Teton Basin, September 7, 1964; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 92-500, Federal Water Pollution Control Act, October 18, 1972; P.L. 93-905, Endangered Species Act of 1973, December 28, 1973; and P.L. 93-523, Safe Drinking Water Act, as amended, December 1, 1974; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996. Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Secure America's Energy Resources

**Performance Measures:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$375,000	\$430,000
Land Management and Development	1,218,000	1,050,000
Fish and Wildlife Management and Development	740,000	680,000
Facility Operations	1,703,000	2,287,000
Facility Maintenance and Rehabilitation	10,245,000	5,130,000
Enacted/Request	\$14,281,000	\$9,577,000
Non-Federal	10,909,000	5,500,000
Other Federal - BPA Direct Funding	6,979,000	7,247,000
Other Federal - BPA Subagreements	3,293,000	5,546,000
Other Federal - BPA Small Capital	290,000	495,000
Prior Year Funds	17,945	0
<b>Total Program</b>	<b>\$35,769,945</b>	<b>\$28,365,000</b>
Prior Year Funds/Non Federal	(21,488,945)	(18,788,000)
<b>Total Reclamation Allotment</b>	<b>\$14,281,000</b>	<b>\$9,577,000</b>

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Minidoka Area Projects. Planning - Continues funding for program management for centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs). Other - Continues to provide resources to monitor unauthorized use of water. Continues cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity. Continues development of conservation partnership agreements with Minidoka Project water contractors and other Federal, State and local entities to foster improved water management. **\$430,000**

**Land Management and Development** - Continues general land management activities associated with project lands. Continues to meet customer service requests on a daily basis including issuing crossing agreements, right-of-way agreements, and leases and other administrative land requests in a timely manner. Continues work to efficiently resolve land use conflicts and trespass issues. Continues with disposal of lands not needed for project purposes. Continues updating the withdrawal review reports and submitting necessary hazardous material surveys for lands to be relinquished. Continues improvements to the efficiency of data management on project lands through the use of the Geographic Information System (GIS). Continues to ensure compliance with the Endangered Species Act (ESA), National Environmental Policy Act (NEPA), and Native American Treaty Rights in addressing all land management issues. Continues to coordinate invasive weed species management efforts with cooperative weed management entities throughout the Minidoka Project. **1,050,000**

**Fish and Wildlife Management and Development** - Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues fish and wildlife mitigation requirements at Ririe and Teton reservoirs. Continues activities for the protection of fish and wildlife and their habitats. Biological Opinion Implementation - Continues compliance with Endangered Species Act requirements identified in the U.S. Fish and Wildlife Service 2005 Biological Opinion (BiOp) by monitoring operational impacts on the Snake River physa snails identified during intensive surveys in the Snake River below Minidoka Dam in 2008. Continues compliance with the National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) 2005 BiOp by coordinating, reporting, and implementing the flow augmentation program. **680,000**

**Facility Operations** - Continues routine day-to-day operations at Jackson Lake, American Falls, Ririe, Minidoka, and Palisades Dams, and their associated reservoirs. Continues operation of recreation areas at four reservoirs. Provides for continued funding for erosion control work at American Falls Reservoir. Continues to support monitoring of South Fork Snake River flow releases for the maximum use and benefits of water within operational flexibility. Continues implementing regional policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. The funding increase is due to increased emphasis in support of Minidoka Spillway operations.

Power Items - Continues funding of the day-to-day operations of Minidoka, Palisades and Inman powerplants under the direct funding agreement with Bonneville Power Administration.

	11,841,000	
Other Federal - BPA Direct Funding	(7,247,000)	
Other Federal - BPA Small Capital	(495,000)	
Non-Federal - Various	<u>(1,812,000)</u>	
Subtotal, Facility Operations		<b>2,287,000</b>

**Facility Maintenance and Rehabilitation** - Begins spillway repairs at Jackson Lake dam. Failure to repair in FY 2013 would result in deteriorating concrete and increased maintenance costs. Continues funding for High-and Significant-Hazard dam reviews/examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. Continues extraordinary maintenance for stilling basin repairs at Palisades dam. Failure to repair in FY 2013 would result in increased repair and maintenance costs to the spillway. Continues on-going construction of the Minidoka Spillway Replacement. The decrease in funding is due to completing portions of the Minidoka Spillway Replacement construction.

<p><u>Power Items</u> - Continues replacement of the turbine runners at Palisades.</p>	14,364,000	
Non-Federal - Various	(3,688,000)	
Other Federal - BPA Subagreements	<u>(5,546,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b>5,130,000</b>

**Reclamation Request** **\$9,577,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Rogue River Basin Project, Talent Division**

**LOCATION:** Southwestern Oregon, near Ashland, Oregon within Jackson County.

**DESCRIPTION/JUSTIFICATION:** This project consists of seven dams and reservoirs, and more than 450 miles of associated canal and laterals, plus 16 diversion dams that are operated and maintained by the Medford, Rogue River Valley, and Talent Irrigation Districts. An extensive collection, diversion, storage, and conveyance system was constructed to carry excess waters of the Rogue River and Klamath River basins to irrigated lands in the Medford area. Extensive rehabilitation of existing project features was also included in the project authorizations. Under contract with the United States, Talent Irrigation District operates and maintains joint-use storage and canal facilities. The joint-use features include Hyatt Dam, Emigrant Dam, Keene Creek Dam, Howard Prairie Dam collection and delivery canal systems, plus eight smaller diversion dams.

In addition, Reclamation, with funding from Bonneville Power Administration, operates Green Springs Powerplant, another main feature of the project, which has a generating capacity of 16,000 kilowatts and generates about 70 million kilowatt-hours annually. Reclamation also provides maintenance of the project-wide hydromet system for flood control forecasting, Tyler Creek waste way, and water conservation measures.

Other project activities consist of Reclamation's efforts to provide continued flood control forecasting, water conservation, activities related to resolving unauthorized use of water, pest management, environmental audits, law enforcement, right-of-way issues related to urbanization and property development, and recreation management of the areas on Reclamation lands at Emigrant, Hyatt, Howard Prairie, Keene Creek, and Agate Reservoirs. The reservoirs serve the area of Southwest Oregon including the cities of Medford and Ashland.

**AUTHORIZATION:** P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 81-335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 83-606, Talent Division and Rehabilitation Works, Rogue River Basin Project, August 20, 1954; P.L. 87-727, Additional Features, Talent Division, Rogue River Basin Project, October 1, 1962; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Secure America's Energy Resources

**Performance Measures:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$25,000	\$80,000
Land Management and Development	147,000	115,000
Fish and Wildlife Management and Development	178,000	283,000
Facility Operations	321,000	285,000
Enacted/Request	\$671,000	\$763,000
Non-Federal	0	0
Other Federal - BPA Direct Funding	1,333,000	1,008,000
Other Federal - BPA Subagreements	300,000	0
Other Federal - BPA Small Capital	175,000	545,000
Prior Year Funds	23,066	0
Total Program	\$2,502,066	\$2,316,000
Prior Year Funds/Non-Federal/Other Federal	(1,831,066)	(1,553,000)
Total Reclamation Allotment	\$671,000	\$763,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance to districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Rogue River Project. **Planning** - Continues funding for program management for centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs). **Other** - Continues activities related to the elimination of unauthorized use of water. The funding increase is for additional water conservation technical assistance. **\$80,000**

**Land Management and Development** - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Jackson County. Continues issuing land use permits as requested by the public and other governmental agencies, conducting land surveys, and meeting cultural resource management needs and commitments.

**115,000**

**Fish and Wildlife Management and Development** - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Biological Opinion Implementation - Begins modifications of the outlet gate at Emigrant Dam for low flow bypass. Continues implementation of one existing and one pending Biological Opinion (BiOp). Funding is necessary to comply with known and anticipated Reasonable and Prudent Measures (RPMs) to reduce take of Coho salmon, Fairy shrimp, and other Endangered Species Act listed species. RPM requirements of the U. S. Fish and Wildlife Service BiOp include developing a Vernal Pool Management Plan (the Plan). The Plan is complete and Reclamation is implementing actions in the plan to protect and restore habitat for listed plants and the listed vernal pool fairy shrimp. Continues instream flow of fisheries and hydrological monitoring which will be necessary under the anticipated National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) BiOp. The increase is due to anticipated BiOp implementation requirements.

**283,000**

**Facility Operations** - Continues day-to-day operations at Hyatt Dam, Emigrant Dam, Keene Creek Dam, Howard Prairie Dam, collection and delivery canal systems, plus eight smaller diversion dams. These are joint-use facilities cost shared with Talent Irrigation District. Work includes stream gauging, hydromet system operations and maintenance costs. Continues day-to-day land and recreation management activities at Howard Prairie, Hyatt, Keene Creek, Agate and Emigrant Reservoirs under contract with Jackson County. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species. Continues law enforcement and road maintenance on Reclamation lands and roads. Continues to support instream flow of fisheries and hydrological monitoring.

<u>Power Items</u> - Continues funding of the day-to-day operations of the Green Springs Powerplant under the direct funding agreement with Bonneville Power Administration.	1,838,000	
Other Federal - BPA Direct Funding	(1,008,000)	
Other Federal - BPA Small Capital	<u>(545,000)</u>	
Subtotal, Facility Operations		<b><u>285,000</u></b>

**Reclamation Request** **\$763,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Tualatin Project**

**LOCATION:** Northwest Oregon near Portland, Oregon in Washington, Yamhill, and Clackamas Counties.

**DESCRIPTION/JUSTIFICATION:** The project provides irrigation to approximately 17,000 acres of land. Principle features of the project include Scoggins Dam, Henry Hagg Lake (reserved works), Patton Valley Pumping Plant, Springhill Pumping Plant, and 88 miles of buried piped lateral distribution systems (transferred works). Construction of Scoggins Dam and the formation of Henry Hagg Lake provided flood control, fish and wildlife, recreation, and storage water to supplement the natural streamflow of the Tualatin River and to meet the increasing water requirements of the area. Under contract with the United States, Tualatin Valley Irrigation District operates and maintains the joint-use facility. Reclamation provides for maintenance of the hydromet system for flood control forecasting, fish mitigation, water quality monitoring, and oversight of recreation management on Henry Hagg Lake by Washington County, pest management, environmental audits, water conservation measures, and activities related to resolving unauthorized use of water.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; P.L. 85-624 Fish and Wildlife Coordination Act, August 12, 1957; P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 89-596, Tualatin Project, September 20, 1966; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 98-293, Reclamation Reform Act of 1982, as amended; P.L. 98-72, the Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); Executive Order 13007, Indian Sacred Sites, May 24, 1996.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$18,000	\$17,000
Land Management and Development	57,000	71,000
Fish and Wildlife Management and Development	14,000	14,000
Facility Operations	202,000	140,000
Facility Maintenance and Rehabilitation	0	18,000
Enacted/Request	\$291,000	\$260,000
Non-Federal	164,000	181,000
Prior Year Funds	352,155	0
Total Program	\$807,155	\$441,000
Prior Year Funds/Non Federal/Other Federal	(516,155)	(181,000)
Total Reclamation Allotment	\$291,000	\$260,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance to districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Tualatin Project. Other - Continues activities related to the elimination of unauthorized use of water. **\$17,000**

**Land Management and Development** - Continues general land management activities within the various project boundaries, including environmental compliance activities, resolving trespass issues and boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation district, U.S. Forest Service, Bureau of Land Management, and Washington County. Continues issuing land use permits as requested by the public and other governmental agencies (consent-to-use, rights-of-way), conducting land surveys, meeting cultural resource management needs and commitments. **71,000**

**Fish and Wildlife Management and Development** - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. **14,000**



**Facility Operations** - Continues day-to-day operation at Scoggins Dam to include flood control functions and associated operation and maintenance. This includes stream gauging, hydromet system operation and maintenance costs, cyclical revision to emergency action plans and the review, evaluation, and revision of standing operating procedures. Continues day-to-day land and recreation management activities at Henry Hagg Reservoir. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds and other pest species, fish mitigation agreement with Tualatin River Watershed Council (TRWC), and road maintenance on Reclamation lands. Continues work with Washington County on elk mitigation on Reclamation lands around Scoggins Reservoir.

	321,000	
Non-Federal - Tualatin Valley Irrigation District	<u>(181,000)</u>	
Subtotal, Facility Operations		<b>140,000</b>

**Facility Maintenance and Rehabilitation** - Continues funding for High and Significant Hazard Dams reviews and examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). The increase is due to facility reviews which are performed on a six-year cycle. **18,000**

**Reclamation Request** **\$260,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Umatilla Project

**LOCATION:** Umatilla River basin in northeastern Oregon within Morrow and Umatilla Counties.

**DESCRIPTION/JUSTIFICATION:** The project consists of McKay Dam and Reservoir, Cold Springs Dam and Reservoir, Feed Canal Diversion Dam and Canal, Maxwell Diversion Dam and Canal, Three Mile Falls Diversion Dam and Canal. McKay Dam is regulated for irrigation, flood control, and fish flow releases. Water exchange facilities include the West Extension Irrigation District (WEID) Pumping Plant and Phase I Canal, the Columbia River Pumping Plant, the Columbia-Cold Springs Canal, the Cold Springs Pumping Plant, the Stanfield Relift Pumping Plant, and the Echo Pumping Plant.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902; East and West Divisions, December 4, 1905; P.L. 46, Soil and Moisture Conservation, April 27, 1935; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 93-205, Endangered Species Conservation Act, December 28, 1973, as amended; P.L. 94-228, McKay Dam Modifications authorized by the Reclamation Authorization Act of 1975, March 11, 1976; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; and P.L. 100-557, Water Exchange Facilities, October 28, 1988; P.L. 97-293, Reclamation Reform Act of 1982, as amended.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$100,000	\$132,000
Land Management and Development	183,000	188,000
Fish and Wildlife Management and Development	158,000	467,000
Facility Operations	2,330,000	2,404,000
Facility Maintenance and Rehabilitation	101,000	615,000
Enacted/Request	\$2,872,000	\$3,806,000
Non-Federal	123,000	163,000
Prior Year Funds	97,708	0
Total Program	\$3,092,708	\$3,969,000
Prior Year Funds/Non-Federal/Other Federal	(220,708)	(163,000)
Total Reclamation Allotment	\$2,872,000	\$3,806,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage efficient use of water supplies and water conservation to aid in the protection of threatened and endangered species on the Umatilla Project.

Water Quality Improvements - Continues data collection and water temperature modeling in waterways and reservoirs to aid in the decision making for improving water quality in the basin. Water quality improvements benefit and directly support project operations with planning that is necessary to provide long-term water management and delivery capability. Other - Continues general area management activities including initial contacts with districts and responses to outside entities on general project management. **\$132,000**

**Land Management and Development** - Continues general land management activities. All of the facilities are federally owned and under Reclamation’s jurisdiction. Activities include coordinating land resource management activities with the irrigation districts, citizen planning groups and other Federal agencies where planning, recreation, and community development will affect Reclamation lands and facilities. Continues issuing land use authorizations as requested by the public and other governmental agencies, meeting cultural resource management needs, and commitments. Continues environmental audit activities, including examination of McKay Dam and Reservoir. **188,000**

**Fish and Wildlife Management and Development** - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect Reclamation’s project operations. Biological Opinion Implementation - Continues compliance with Endangered Species Act (ESA). Continues implementation actions required in the existing National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) Biological Opinion (BiOp). Continues compliance with Reasonable and Prudent Measures (RPMs) from NOAA Fisheries BiOp and U.S. Fish and Wildlife (FWS) BiOp to reduce “take” of listed species. Expected requirements and recommendations include temperature, water quality, and streamflow data collection and studies; fish monitoring in cooperation with Tribes; and fish injury and mortality assessment, improvement, and monitoring. This activity includes conferencing or consultation activities which arise from new species listings, critical habitat designations, and project operation changes. Provides technical oversight to collaborative efforts by Bonneville Power Administration, Tribal, state and irrigation entities to continue fish passage and habitat restoration improvement in the Umatilla River associated with the Umatilla Project. The increase is due to BiOp implementation activities listed above. **467,000**

**Facility Operations** - Continues day-to-day operation and maintenance at McKay Dam and Reservoir and the water exchange facilities which provide additional instream flows in the Umatilla River for anadromous fish, water quality monitoring, and flood control functions. Continues hydromet system operations and maintenance costs, and the cyclical revision to emergency action plans. Continues the review, evaluation, and revision of standing operating procedures (SOP) for Umatilla facilities. Continues implementing regional policy on ESA costs which results in a portion of the ongoing costs for coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. 2,527,000

Non-Federal - Water Users (123,000)  
 Subtotal, Facility Operations **2,404,000**

**Facility Maintenance and Rehabilitation** - Begins and completes McKay Dam Concrete Core testing to determine corrective action. Begins installation and programming of a supervisory control and data acquisition (SCADA) system at McKay Dam. System will replace manual operations and be more efficient and cost effective. Begins major repairs on Pumps 1-6 at Cold Springs Pumping Plant. The pumps predicted life is 10 years and they are currently in the 18<sup>th</sup> year of operating. If the overhauls are not completed, breakdowns could occur during the irrigation season preventing Reclamation from delivering project water to irrigators. Begins installation of the new conveyor belt transporter for the Atlas Polar Trash Rakes to aid in the operation and maintenance, which will result in a reduction in costs. Begins installation of upgrades to the Atlas Polar Contactor Relay Control Panels to improve efficiency in operation and maintenance. Begins procurement and installation of a (Green) Inverter Duty Motor at Cold Springs Pumping Plant. The current motor at Cold Springs Pumping Plant is not compatible to use with the current variable frequency drives (VFD). Compatibility issues will be resolved with the install of the VFD. Begins procurement and installation of Multilin Motor Protection Relays at WEID Pumping Plant, Columbia River Pumping Plant, Cold Springs Pumping Plant and Stanfield Relift Pumping Plant. The Multilin motor relays will provide protection and data for the project's SCADA system, as well as, increase system reliability. Continues funding for High and Significant Hazard Dams reviews and examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations. The increase is due to initiating replacements, additions and extraordinary maintenance items listed above.

	655,000	
Non Federal - Water Users	<u>(40,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>615,000</u></b>

**Reclamation Request**

**\$3,806,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Washington Area Projects

**LOCATION:** This project encompasses several Reclamation projects in Washington, Idaho, and Montana. These projects include: the Chief Joseph Dam Project, located in Chelan, Douglas, and Okanogan Counties; the Okanogan Project, located in Okanogan County; Spokane Valley Project, located in Spokane County (Washington), and Kootenai County (Idaho), Rathdrum Prairie Project, Frenchtown Project, Bitter Root Project and Missoula Valley Project, located in Missoula County (Montana).

**DESCRIPTION/JUSTIFICATION:** Reclamation has oversight and management responsibilities of projects that have been transferred to water user organizations for operation and maintenance. Funding for the Washington Area Projects will provide for activities in the area of land resources management, flood control, environmental work, water conservation, technical services, and recreation.

**AUTHORIZATION:** Reclamation Act of 1902, July 17, 1902; P.L. 506, Rehabilitation of Bitter Root Project, July 3, 1930; P.L. 327, Amend Rehabilitation of Bitter Root Project, August 26, 1935; P.L. 260, Reclamation Project Act of 1939, August 12, 1940; P.L. 136, Interior Department Appropriations Act of 1942, June 28, 1941; P.L. 56, Amended Contracts, Miscellaneous Projects, May 6, 1949; P.L. 402, Amended Contracts Miscellaneous Projects, June 23, 1952; P.L. 172, Interior Department Appropriation Act of 1954, July 31, 1953; P.L. 289, Credits to Certain Irrigation Districts, January 30, 1954; P.L. 465, Interior Department Appropriation Act of 1955, July 1, 1954; P.L. 82-577, Foster Creek Division, Chief Joseph Dam Project, July 27, 1954; P.L. 641, Public Works Appropriation Act of 1957, July 2, 1956; P.L. 85-393, Greater Wenatchee Division, May 5, 1958; P.L. 86-276, Spokane Valley Project, September 16, 1959; P.L. 86-700, Public Works Appropriation Act of 1961, September 2, 1960; P.L. 87-289, Rehabilitation Work, Hayden Lake Districts, September 22, 1961; P.L. 87-630, Spokane Valley Project, amended September 5, 1962; P.L. 87-762, Oroville-Tonasket Unit (Okanogan-Similkameen Division), October 9, 1962; P.L. 88-315, Amended Contract with Big Flat Irrigation District, May 28, 1964; P.L. 88-599, Whitestone Unit, September 18, 1964; P.L. 89-557, Chelan Division (Manson Unit), September 7, 1966; P.L. 89-561, Feasibility Studies, September 7, 1966; P.L. 91-286, East Greenacres Unit, Rathdrum Prairie Project, June 23, 1970; P.L. 93-97, Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act of 1974, August 16, 1973; P.L. 95-18, Emergency Drought Act, April 7, 1977.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$15,000	\$68,000
Land Management and Development	353,000	328,000
Fish and Wildlife Management and Development	15,000	15,000
Facility Operations	45,000	52,000
Enacted/Request	\$428,000	\$463,000
Non-Federal	0	0
Prior Year Funds	25,736	0
<b>Total Program</b>	<b>\$453,736</b>	<b>\$463,000</b>
Prior Year Funds/Non-Federal/Other Federal	(25,736)	0
<b>Total Reclamation Allotment</b>	<b>\$428,000</b>	<b>\$463,000</b>

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development - Project Conservation Assistance** - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Washington Area Projects. Increase due to a shift in funding program management activities to the Project. **\$68,000**

**Land Management and Development** - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, conducting field reviews of the project land base, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the U.S. Forest Service, Bureau of Land Management, and Washington State Parks. Continues managing recreation use at Conconully Lake and Reservoir within the Okanogan Project. Continues administering land use permits such as cabin sites and rights-of-way. Continues administering leases including grazing and gravel pits. **328,000**

**Fish and Wildlife Management and Development** - Continues assistance to Reclamation partners for resource monitoring/inventory efforts. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the Project. Continues review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperators. Continues interagency coordination on work conducted by others that may affect Project operations or facilities. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may effect project operations. **15,000**

**Facility Operations** - Continues oversight and engineering review of Federal facilities transferred to non-federal irrigation districts for operation and maintenance. Continues coordination and review of proposed system changes, and potential rehabilitation or replacement of structures that have served their useful life.  
**52,000**

**Reclamation Request** **\$463,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Yakima Project**

**LOCATION:** South central Washington on the East Side of the Cascade Range and includes most of Yakima, Kittitas, and Benton Counties.

**DESCRIPTION/JUSTIFICATION:** Project features include Bumping Lake Dam and Bumping Lake, Kachess Dam and Kachess Lake, Keechelus Dam and Keechelus Lake, Clear Creek Dam and Clear Lake, Tieton Dam and Rimrock Lake, Cle Elum Dam and Cle Elum Lake; two hydroelectric powerplants; and a variety of diversion dams, pumping plants, canals, fish ladders and screens, and distribution systems. The project provides irrigation water for approximately 464,000 acres, with water distribution systems operated by the water users. The two hydroelectric powerplants have a combined generating capacity of 25,000 kilowatts and an average annual generation of about 115 million kilowatt-hours.

The request includes funding for operation and maintenance of Phase I fish facilities. Funding for the operation and maintenance of the Phase II fish facilities is provided by Bonneville Power Administration. In addition, Bonneville Power Administration is providing funding for all power operation expenses including replacements, additions, and extraordinary maintenance items.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; P.L. 80-629, Kennewick Division Yakima Project, June 12, 1948; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 91-66, Kennewick Division Extension, August 25, 1969; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 102-575, P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 98-381, A Bill to Authorize the Secretary of the Interior to Construct, Operate, and Maintain Hydroelectric Powerplants at Various Existing Water Projects, and for other Purposes, August 27, 1983; P.L. 103-434, Yavapai-Prescott Indian Tribe Water Rights Settlement Act, October 31, 1994; and the Reclamation Reform Act of 1982, as amended. Authority to accept funding from Bonneville Power Administration is found under Section 2406 of the Energy Policy Act of 1992, P.L. 102-486, October 24, 1992; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by the Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This Project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Secure America's Energy Resources

**Performance Measures:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.



**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$292,000	\$297,000
Land Management and Development	390,000	300,000
Fish and Wildlife Management and Development	132,000	204,000
Facility Operations	5,469,000	5,784,000
Facility Maintenance and Rehabilitation	72,000	833,000
Enacted/Request	\$6,355,000	\$7,418,000
Non-Federal	839,000	1,392,000
Other Federal - Facility Maintenance	0	73,000
Other Federal - BPA Direct Funding	2,868,000	3,715,000
Other Federal - BPA Subagreement	270,000	1,977,000
Other Federal - BPA Small Capital	100,000	100,000
Other Federal - BPA MP Canal	315,000	500,000
Other Federal - BPA Fish Facility	115,000	115,000
Other Federal - Bureau of Indian Affairs	239,000	542,000
Prior Year Funds	31,960	0
Total Program	\$11,132,960	\$15,832,000
Prior Year Funds/Non-Federal/Other Federal	(4,777,960)	(8,414,000)
Total Reclamation Allotment	\$6,355,000	\$7,418,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Yakima Project.

**Planning** - Continues funding for program management for centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs).

**Other** - Continues development of the Watershed and River System Management Program (WARSMP) for the Yakima Project. WARSMP includes Data Management Interfaces, RiverWare, Hydrologic Database, ET-Toolbox, and Modular Modeling System. As the tools are developed and refined, they will provide functional tools to operate and monitor real-time operations of the Yakima Project on the Yakima River. **\$297,000**

**Land Management and Development** - Continues management of project lands. Management activities include general maintenance such as fencing and weed control, maintenance of restored land acquired for habitat enhancement of salmonid species, and administrative functions such as issuing land use authorizations as requested by the public and other governmental agencies, resolving trespass issues, confirming land ownership questions and obtaining easements as needed for project operations, and conducting field reviews of project lands. **300,000**

**Fish and Wildlife Management and Development** - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues operational and maintenance assistance to project fish and wildlife cooperators. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans, which may affect project operations. Biological Opinion Implementation - Continues collection of genetic samples of Upper Yakima steelhead smolts passing Roza Dam to estimate the extinction risk for steelhead. Continues efforts to determine whether bull trout entrainment is occurring, and at what rate, at Reclamation storage dams. The increase is due to additional Biological Opinion Implementation activities. **204,000**

**Facility Operations** - Continues operation and maintenance of six storage dams and reservoirs and associated canals and distribution facilities, as well as the hydromet system (real-time monitoring) and gauging stations for water delivery and flood control operations. Continues operation and maintenance of Phase I and Phase II fish screens and ladders. Continues funding security activities within the boundaries of the Yakima Project. Continues operational data collection in the Yakima River and six storage reservoirs to evaluate project operations' effect on endangered salmon and trout. Continues implementing Regional policy on Endangered Species Act costs which results in a portion of the ongoing costs for coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers.

<u>Power Items</u> - Continues funding for operation and maintenance of two-hydroelectric power plants as provided by Bonneville Power Administration.	11,476,000
Other Federal - BPA Direct Funding	(3,715,000)
Other Federal - BPA Small Capital	(100,000)
Other Federal - BPA Fish Facility	(115,000)
Other Federal - Bureau of Indian Affairs	(542,000)
Non-Federal - Water Users	<u>(1,220,000)</u>
<b>Subtotal, Facility Operations</b>	<b>5,784,000</b>

**Facility Maintenance and Rehabilitation** - Begins and completes repair and re-seal of the Yakima Field Office (YFO) parking lot. The YFO asphalt parking lot has been in place since 1991, and is overdue for repairs and maintenance to have gaps filled, cracks repaired and re-sealed. Replacement would be a major cost to YFO and a cost effective practice is to properly repair and maintain the lot. Begins replacement of the trash raking system located at the Chandler fish screen facility. The existing raking system is no longer reliable due to age and often becomes overloaded with debris, which causes a decrease of flows in the canal affecting the amount of water to the Powerplant at the end of the canal, which in turn affects the power generated. Begins modification of the Roza wasteway fish barrier, which will help prevent adult fish from entering the wasteway during winter operations. Begins re-engineering of the Yakima Field Office building HVAC system. Re-engineering the system by modification or replacement of components will provide equal temperature control to the office areas of the building. Continues design and begins construction of Water Storage building. The current Water Storage building is non-compliant with State regulations, and does not meet Americans with Disability Act requirements. Continues bypass outfall system for the Chandler fish screen bypass modification by constructing and inspecting Phase II of bypass outfall modifications, closing the construction contract, and monitoring the effectiveness of the latest outfall modifications. The bypass will allow for better downstream passage conditions, by reducing bird predation of juvenile smolts, and other fish species that have been entrained into Chandler Canal back to the Yakima River. The increase is due to initiating the new replacement, addition, and extraordinary maintenance activities shown above.

*Yakima Project*

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Power Items - Continues funding for Chandler transformer KY1A and breakers. The present location of the transformer is in violation of current safety codes with respect to clearances required to a structural wall. Should a catastrophic failure occur, it would likely destroy the building. The transformer is also a single point-of-failure and would put the plant out of commission should it fail.

	3,555,000	
Non-Federal - Water Users	(172,000)	
Other Federal - BPA Facility Maintenance	(73,000)	
Other Federal - BPA Subagreement	(1,977,000)	
Other Federal - BPA MP Canal	<u>(500,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>833,000</u></b>
<b>Reclamation Request</b>		<b>\$7,418,000</b>

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Yakima River Basin Water Enhancement Project**

**LOCATION:** South central Washington on the east side of the Cascade Range and includes most of Yakima, Kittitas, and Benton Counties.

**DESCRIPTION/JUSTIFICATION:** This project will evaluate and implement structural and nonstructural measures to increase the reliability of the irrigation water supply and enhance stream flows and fish passage for anadromous fish in the Yakima River Basin. Facility modifications, implementation of diversion reduction measures, the purchase or lease of land, water, or water rights from willing sellers for habitat improvements, habitat restoration, and changes in operations, management, and administration may all be implemented to reduce the demand on the available water supply. Two-thirds of the water conserved under the Basin Conservation Program, the Project's central feature, will remain instream and will be used to increase flow requirements for anadromous fish. The remaining one-third of water conserved will be used to improve the reliability of irrigation water supplies. Tribal water supply systems will be improved, the Toppenish Creek Corridor enhanced, and an irrigation demonstration program will be developed for the Yakama Nation to enhance tribal economic, fish, wildlife, and cultural resources.

**Accomplishments to Date:** Eight basin conservation plans are now complete. One or two planning applications for additional conservation plans are expected in the future. Of the eight basin plans, three have completed feasibility level planning, one more is developing a feasibility level plan and scheduled to be completed in FY 2012, and three large conservation projects are currently in the implementation phase.

The three projects in the implementation phase are Benton, Sunnyside, and Toppenish. Construction of the Benton Irrigation District project was started in 2009 and is expected to be completed in FY 2014. Construction of the Sunnyside Division Board of Control (SDBOC) Phase I was started in 2004 and expected to be completed in 2013. Sunnyside Division Board of Control received American Reinvestment and Recovery Act (ARRA) funds in FY 2009 to start Phase II of their conservation implementation plan which will complete a significant element of their conservation project for their district by 2012. Reclamation is preparing a three-party agreement with Washington State Department Ecology and SDBOC to continue construction on their cost share of Phase II project. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The Project has acquired 1,926 acres of fish habitat and enhancement activities are underway. On-reservation tribal water supply system studies for modifications and improvements are complete and the Secretary of the Interior has certified that the Satus Creek improvements are consistent with the water conservation objective of the legislation. Satus Creek improvements are expected to require nine years for implementation completion. Toppenish Creek Corridor environmental enhancement plan is expected to be completed in April FY 2012. Tributary improvements to Teanaway River are completed, and land and water acquisition on Taneum Creek are completed. Teanaway River improvements, along with the Yakama Nation's fish enhancement efforts, have led to increases in salmon redds from a previous average of one redd per year to current levels in excess of 100 redds per year in good water years. With the Taneum Creek improvements the reach of stream accessible to fish has increased from 1.8 miles of creek to 30.0 miles. Levee setbacks will begin in FY 2012 on key areas of the gap-to-gap reach of the Yakima River. Actual enhancement activities may occur with funding from other agencies. Teanaway River restoration was accomplished using Bonneville Power Administration funding, and levee setback on key reaches of the main stem Yakima River will be accomplished by the U.S. Army Corps of Engineers.

**AUTHORIZATION:** Title XII of P.L. 103-434, Yavapai-Prescott Indian Water Rights Settlement Act, October 31, 1994; P.L. 106-372, To Provide for a Study of the Engineering Feasibility of a Water Exchange in Lieu of Electrification of the Chandler Pumping Plant at Prosser Diversion Dam, Washington, October 27, 2000.

**COMPLETION DATA:** As of September 30, 2011, the project is sixteen percent complete. This eight percent increase from FY 2012 Justifications is mainly due to the completion of activities funded by ARRA. This construction-related figure, based largely on funding authorized and indexed for inflation, can be misleading because this is not a true “construction” program but is largely a grant program for water conservation with some facility modifications. Nearly all planning has been completed for water conservation activities including the on-Reservation planning, and many of the proposed projects are being implemented or moving closer to the implementation phase. Many of the program accomplishments may not result in significant construction elements. Fishery habitat restoration measures under the authorizing legislation may, in many cases, only require the acquisition of key habitat features. No definite date for completion is established for program elements under the authorizing legislation, but water conservation work is expected to be essentially complete by 2026. Habitat enhancement and acquisition activities, and on-Reservation project work are expected to continue for some time.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior’s Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measures:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and contributes towards the Department of the Interior’s Water Conservation Priority Goal (Acre feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$8,833,000	\$9,500,000
Enacted/Request	\$8,833,000	\$9,500,000
Non-Federal	2,766,000	2,154,000
Prior Year Funds	28,593	0
<b>Total Program</b>	<b>\$11,627,593</b>	<b>\$11,654,000</b>
Prior Year Funds/Non-Federal/Other Federal	(2,794,593)	(2,154,000)
<b>Total Reclamation Allotment</b>	<b>\$8,833,000</b>	<b>\$9,500,000</b>

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance To Complete
Reclamation	\$361,748,438	\$143,522,762	\$8,833,000	\$9,500,000	\$199,892,676
Adjustments <sup>1/</sup>	94,521,153	46,878,000	2,766,000	2,154,000	42,723,153
<b>Total</b>	<b>\$456,269,591</b>	<b>\$190,400,762</b>	<b>\$11,599,000</b>	<b>\$11,654,000</b>	<b>\$242,615,829</b>

\*Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Non-Federal contributions by State and local interests.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Fish and Wildlife	\$448,269,770	\$456,269,591
Total <sup>1/</sup>	\$448,269,770	\$456,269,591

<sup>1/</sup> Total includes various study investigations costs and National Environmental Policy Act costs as authorized by P.L. 103-434.

**METHODOLOGY:** Increase in total costs of \$7,999,821 is due to indexing for inflation (\$7,059,854) and an increase in non-Federal contributions by the State of Washington and local interests (\$939,967).

**APPROPRIATION CEILING:** Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project activities are \$361,748,438 (October 2012). The comparable Federal obligation is \$361,748,438 which is adequate to complete the project as currently authorized except for the Lake Cle Elum modifications and improvements. Additional Congressional appropriations will be needed to fund future Lake Cle Elum work. The ceiling for the Lake Cle Elum features of the project is not adequate to complete the work as originally proposed. A final planning report and environmental impact statement was completed in April 2011, a Record of Decision was signed in August 2011. Reclamation is re-evaluating additional storage capacity and shoreline protection proposals at Lake Cle Elum. Pending Commissioner and Secretarial approval, Congressional appropriations, and increased ceiling authorization, design data collection will begin. The environmental study is a collaborative effort between the Bureau of Reclamation, Yakama Nation, and the Washington Department of Fish and Wildlife. Temporary, experimental fish passage features at Cle Elum Dam are currently being operated and are an integral part of the Storage Dam Fish Passage feasibility study process. Results from these interim fish passage studies helped to determine the feasibility of providing permanent fish passage at Cle Elum Dam.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development - Implementation - Water and Land Acquisition -** Continues funding to purchase water and habitat from willing sellers, within the main stem of the Yakima River in the Gap-to-Gap Reach (Union Gap-Selah Gap), Kittitas Reach, and tributaries to the Yakima River with high potential for improved fisheries. The specific purpose for acquisition is to provide instream flows and other benefits to anadromous fish. With listed species in the basin, it is important for Reclamation to consider various options within the project guidelines for improving instream flows and acquiring good habitat or acquisitions with high potential for improved habitat. An opportunity to acquire water and habitat through various methods, without affecting existing irrigation responsibilities provides direct benefits to the basin fishery. Target acreage for acquisition would be approximately 350 acres with appurtenant water rights. Continues Wapatox Operations and Maintenance Rehabilitation Phase with piping the irrigation water to reduce carriage water in order to improve in-stream flows. Tasks include permitting, finalizing partnership agreements, and beginning the contracting process so a solicitation can be created, advertised, and awarded when funds become available. \$1,724,000

Restoration/Enhancement - Continues work associated with restoration, weed control, fencing or fence removal, vegetative management, removal of fish barriers, construction of side channel habitat, levee removal or relocation, monitoring to establish restoration direction, development of conservation or restoration plans on acquired lands. Current areas of focus include the Roy, McCormick, Gerdes, KOA and other potential acquisitions within the Union Gap Reach of the Yakima River. Yakima County is working with the U.S. Army Corps of Engineers and numerous other local entities to setback or remove levees within this reach, which would create potential areas for restoration or enhancement. Continues restoration and enhancement work on the Schaake property located in the Lower Kittitas Reach of the

Yakima River and the Lower Wenas property located at the confluence of Wenas Creek and the Yakima River. 1,251,000

Irrigation District Implementation/Grants - Continues grants to Sunnyside Division Board of Control to implement conservation measures provided by their respective feasibility studies and to monitor the effects on river diversions of those specific conservation measures. The Sunnyside grant is a major feature of the settlement between the U.S., State of Washington, Yakama Nation, and the Sunnyside Division of Reclamation's Yakima Project regarding the water rights claims of the Division in the Yakima Basin general stream adjudication. Completes grants to Benton Irrigation District. The Benton Irrigation District project includes a revision of their entire irrigation delivery system and construction will be completed in five years. Most conservation measures planned for irrigation district improvements are re-regulation reservoirs, automated check structures, and piped laterals. Grants to participating districts for implementation of their respective conservation measures are significant in size and cost, and launching into the implementation phase will require significant funding and will also require specific monitoring activities in order to evaluate success at achieving reductions in diversions and increases in instream flows. Reclamation's responsibility to continue its basic mission in delivering irrigation water to contract customers will remain. 6,466,000

Non-Federal - State of Washington and local entities (2,154,000)  
4,312,000

Lake Cle Elum - Fish Passage - Lake Cle Elum Interim Passage – Continues operation and maintenance of interim downstream fish passage facilities at Cle Elum Dam. Operation and maintenance items include manipulation of stop logs and control gates to regulate passage flows, maintenance of electrical and electronic systems, repairs and maintenance to flume structures, installation and removal of passive integrated transponder (PIT) tag detectors, etc. 257,000

Conservation Advisory Group (CAG) - Continues coordination with the CAG as provided in the authorizing legislation. The CAG is a Federal Advisory Committee Act group that advises the Program Manager on aspects of projects related to the Basin Conservation Program. 100,000

Toppenish Creek Corridor – Resumes work with the Yakama Nation on a 638 Indian Self-Determination Contact for implementation of the Toppenish Creek Corridor Plan. The plan was developed by the Yakama Nation under a separate 638 contract. 660,000

Wapato Irrigation Project Implementation - Continues implementation of the Yakama Nation's Satus Creek water conservation improvements. Specific tasks include final acquisition of easements, obtaining permits, and design of the pressurized pipeline for irrigation. 1,196,000

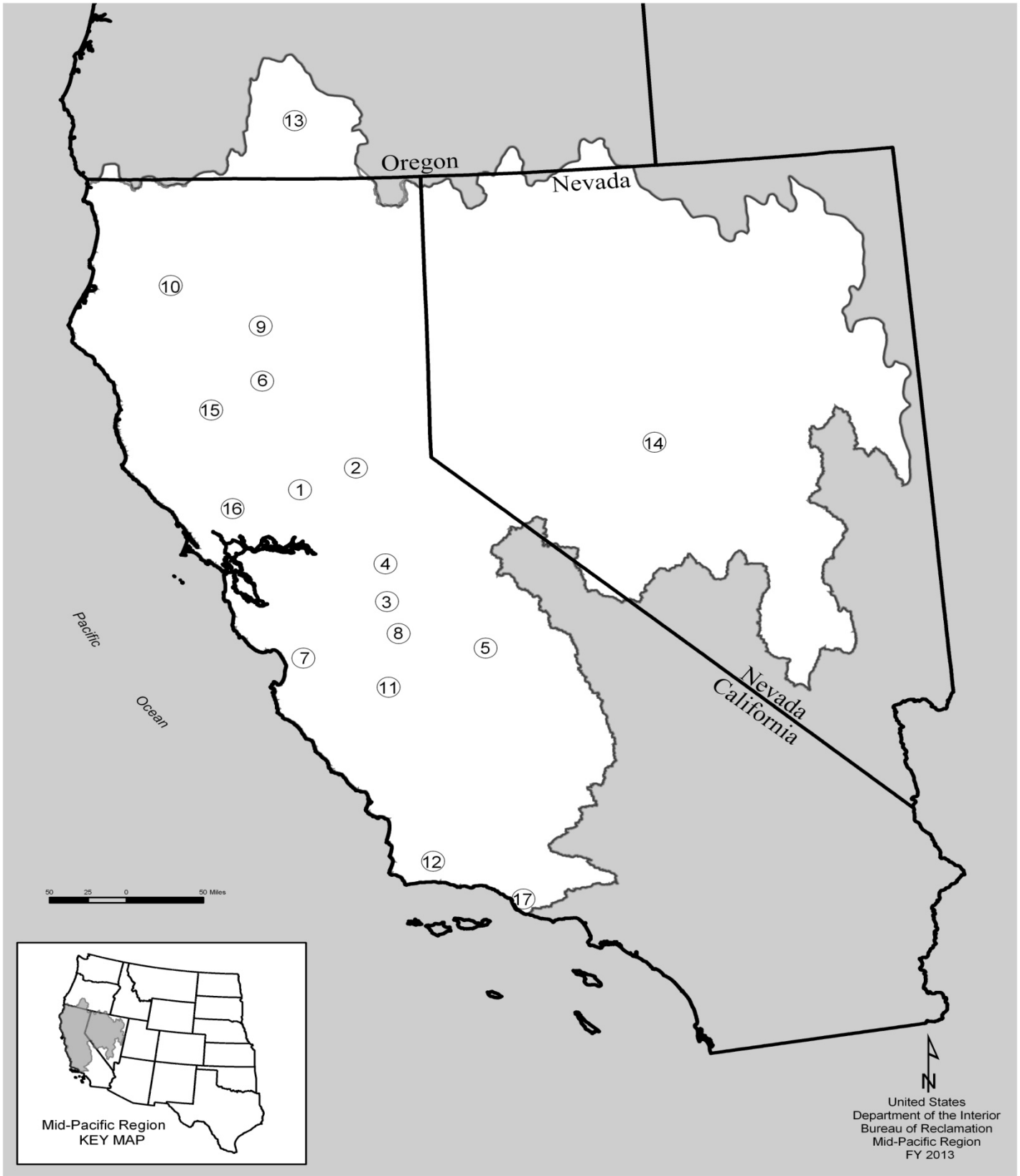
**Reclamation Request \$9,500,000**

**SEE APENDIX FOR:** Benefit Cost Ratios as of October 1, 2011  
Status of NEPA Compliance

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## **MID-PACIFIC REGION PROJECTS AND PROGRAMS MAP KEY**

### **Central Valley Project:**

1. American River Division
2. Auburn-Folsom South Unit
3. Delta Division
4. East Side Division
5. Friant Division
6. Sacramento Division
7. San Felipe Division
8. San Joaquin Division
9. Shasta Division
10. Trinity River Division
11. West San Joaquin Division, San Luis Unit

### **Other Projects:**

12. Cachuma Project
13. Klamath Project
14. Lahontan Basin Project
15. Orland Project
16. Solano Project
17. Ventura River Project

**FY 2013 Mid Pacific Region Budget Summary**

(\$ in thousands)

Project	FY 2012 Enacted	FY 2013					FY 2013 Budget	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.			
Cachuma Project	1,233	287	341	50	614	39	1,331		1,331
Central Valley Projects (CVP):									
American River Division	9,109	1,080	400		9,086		10,566	5,153	15,719
Auburn-Folsom South Unit	2,669		33		3,132		3,165		3,165
Delta Division	12,528	3,145	355	3,077	5,320	22	11,919		11,919
East Side Division	4,063	681	565		2,602		3,848	1,600	5,448
East Side Division	13,816	989	532	731	3,291	16	5,559		5,559
Friant Division	12,067	7,242	1,826	440	760	175	10,443		10,443
Miscellaneous Project Programs	17,696					17,230	17,230	10,000	27,230
Replacements, Additions, & Extra. Maint. Prog (RAX)	36,479	813	201	3,139	1,223	38	5,414		5,414
Sacramento River Division	659	170	126	115		166	577		577
San Felipe Division	352			50			50		50
San Joaquin Division	8,046	316	100		7,956		8,372	8,097	16,469
Shasta Division	14,808	325	100	14,102	4,110		18,637	3,821	22,458
Trinity River Division	8,812	799		440	6,575	390	8,204	6,973	15,177
Water and Power Operations	20,564	17,236	393	111	6,263	50	24,053		24,053
West San Joaquin Division, San Luis Unit									
Subtotal - Central Valley Projects	161,668	32,796	4,631	22,205	50,318	18,087	128,037	35,644	163,681
Endangered Species Recovery Implementations	1,638			1,553			1,553		1,553
Klamath Basin Restoration Agreement	0	7,101					7,101		7,101
Klamath Project	18,385	9,304	800	6,399	1,780	350	18,633	1,250	19,883
Lahontan Basin Project	7,144	2,353	1,846		2,896	2,421	9,516	200	9,716
Lake Tahoe Regional Development Program	104			112			112		112
Orland Project	700				633		633		633
San Jose Water Reclamation/Reuse - Title XVI	244	211					211		211
Solano Project	3,660	164	1,192		2,126	130	3,612		3,612
Ventura River Project	381	20	328		5	24	377		377
<b>Total - Water and Related Resources</b>	<b>195,157</b>	<b>52,236</b>	<b>9,138</b>	<b>30,319</b>	<b>58,372</b>	<b>21,051</b>	<b>171,116</b>	<b>37,094</b>	<b>208,210</b>

**MID-PACIFIC REGION  
FY 2013 OVERVIEW**

<b>FY 2012 Enacted</b>	<b>FY 2013 BUDGET FOR WATER AND RELATED RESOURCES</b>					
	<b>Water &amp; Energy</b>	<b>Land Management</b>	<b>Fish &amp; Wildlife</b>	<b>Facility Operations</b>	<b>Facility Maintenance</b>	<b>Total Program</b>
\$195,157,000	\$52,236,000	\$9,138,000	\$30,319,000	\$58,372,000	\$21,051,000	\$171,116,000

The Bureau of Reclamation Fiscal Year (FY) 2013 Budget for the Mid-Pacific Region for Water and Related Resources totals \$171.1 million. This is a decrease of \$24.0 million from the FY 2012 Budget.

The Mid-Pacific Region (Region) includes the lands drained by rivers flowing into the Pacific Ocean along the coast of California, north of the Tehachapi Mountains; all land with rivers that both begin and end in Nevada; and the Klamath River Watershed in southern Oregon and northern California. The Central Valley Project (CVP) accounts for \$128.0 million of the Region's \$171.1 million Water and Related Resources (W&RR) budget. The Klamath Project, Nevada's Newlands, Humboldt, Washoe, and Truckee Storage projects, and California's Cachuma, Orland, Solano, and Ventura River projects all share in the increasing competition and conflict that grows out of the scarcity of water in the west. The budget provides the financial resources to deliver a limited water supply for a variety of uses including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species, water quality, and Native American Tribal Trust responsibilities.

The CVP is the nation's largest conservation project and it extends from the Cascade Range in the north to the semi-arid but fertile plains along the Kern River in the south. Initial features of the project were built primarily to protect the Central Valley from crippling water shortages and menacing floods, but the CVP also improves Sacramento River navigation, supplies domestic and industrial water, generates electric power, conserves fish and wildlife, creates opportunities for recreation, and enhances water quality. The CVP serves farms, homes, and industry in California's Central Valley as well as major urban centers in the San Francisco Bay area; it is also the primary source of water for much of California's wetlands. In addition to delivering water for farms, homes, factories, and the environment, the CVP produces electric power and provides flood protection, navigation, recreation, and water quality benefits.

This multiple-purpose project plays a key role in California's powerful economy, providing water for six of the top ten agricultural counties in the nation's leading farm state. The CVP delivers 6 million acre-feet in water in a normal year. The estimated value of crops and related service industries amounts to 100 times Congress' \$3 billion investment in the CVP. About 60 percent of the CVP cost was allocated to irrigation and municipal and industrial water with the remainder to other beneficial uses. After more than 100 years, Reclamation's primary role has evolved from one of water resource development to one of water resource management.

The Klamath and Lahontan Basin Projects also play a major role in western water issues including Indian trust responsibilities, endangered species protection, urban growth and expansion, changing land use, variable water supply, environmental issues, drought, and water quality.

The Region's challenge is to balance competing and often conflicting needs among water uses and users including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species issues, water quality, and Native American Tribal Trust issues. Some of the issues that confront the

Region includes urban growth, changing land use, variable water supply, increasing environmental requirements, drought, water quality, and litigation over competing water demands.

The **Water and Energy Management and Development** activity budget totals \$52.2 million. This includes \$32.8 million for the CVP. Funds support ongoing water marketing activities, National Environmental Policy Act (NEPA) compliance, water service contract renewals, water quality, groundwater monitoring, and water modeling.

Specific CVP funding includes:

- The Interagency Ecological Program (IEP), which provides monitoring activities in the San Francisco Delta required by the State of California. The IEP is an important activity highlighted in the Interim Federal Action Plan (IFAP) for the California Bay-Delta as well as a major focus for the Federal Science Task Force;
- Continued studies in water quality monitoring and water marketing;
- CVP, West San Joaquin Division, San Luis Unit identifies \$15.7 million to continue actions required under Federal Court for the Drainage Management Program. Funds will continue actions under the implementation plan of the 2007 Record of Decision (ROD) for the San Luis Drainage Feature Re-Evaluation, Pilot treatment technology testing, performance of site investigations for the construction of a permanent facility in Westlands Water District, support for the implementation of the drainage management plan, and monitoring the overall drainage implementation.
- \$880,000 for continued participation in the Grassland Bypass Project (Project). The Project collects, manages, and reduces the volume of unusable subsurface agricultural drainage water produced in the 97,000 acre Grassland Drainage Area, and uses the San Luis Drain to convey it to Mud Slough, a tributary of the San Joaquin River. The Project has resulted in significant improvements in water quality in the San Joaquin River and local wetlands and refuges.

The \$9.3 million budgeted for the Klamath Project continues authorized studies under the WaterResource Initiative and the Water Supply Enhancement Act (P.L. 106-498). The studies will identify options for increasing water supplies and improving water quality in the Klamath River Basin. The Budget provides for Klamath Operations Project Planning activities which include development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements.

Although the Department has not signed the KBRA, the requested funding will support implementation of a number of restoration and water supply actions that are authorized under existing law. The \$7.1 million budgeted for KBRA will include the On-Project plan; the Interim Power Sustainability Program; and the Interim Flow and Lake Level Program. Other projects include: ground water technical investigations and new pumping plant operational costs; coordination for acquisition of Federal power for the Klamath Project; development of financial and engineering plans for renewable power, and construction of walking wetlands in the National Wildlife Refuge or other action under existing law that will provide for more certainty of water and power supplies.

The \$2.4 million budgeted for the Lahontan Basin Project continues Operating Criteria and Procedures (OCAP) for the Newlands Project to minimize the use of the Truckee River and maximize the use of the

Carson River. Truckee River Operating Agreement (TROA) implementation continues for storage of non-project water in Reclamation reservoirs. TROA implementation is conditional based upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir.

The **Land Management and Development** activity budget totals \$9.1 million. The CVP budget includes \$4.6 million for ongoing efforts with management of land and natural resources including hazardous material management, encroachments and out grants, land resource protection, land classification program, and land use budgets.

The CVP, East Side Division includes \$565,000 for management and concession oversight of the recreation area at New Melones Lake.

The Solano Project includes \$1.2 million for management of the recreation area at Lake Berryessa.

The Klamath Project includes \$800,000 to continue Reclamation's management of nearly 30,000 acres of land.

The Lahontan Project budget of \$1.8 million includes funds for land management for the Humboldt Project, and Title Transfer, GIS support and hazardous waste management activities in the Newlands Project.

The **Fish and Wildlife Management and Development** activity budget totals \$30.3 million, which includes \$22.2 million for the CVP. The budget provides for numerous ongoing environmental initiatives throughout the Region. Activities include Endangered Species Act (ESA) implementation, ecosystem water models, fish monitoring, and evaluation programs. Major activities include:

- Funding of \$1.3 million for mitigation and protection of endangered species at the C.W. "Bill" Jones (formerly Tracy) Pumping Plant;
- A budget of \$2.0 million for the completion of the final construction items at the Red Bluff Pumping Plant, which is scheduled to be operational in May 2012 and completed in December 2012;
- A budget of \$14.1 million for the CVP, Trinity River Restoration Program (TRRP); and
- The Klamath Project includes \$6.4 million for ESA activities, the Fish Passage Program; and Native American Affairs.

The **Facility Operations** activity budget totals \$58.4 million, which includes \$50.3 million for the CVP. The budgeted funds continue operations and maintenance (O&M) of dams, conveyance facilities, fish facilities, and associated infrastructure throughout the Region. Aging facilities present unique challenges and increased commitment of financial and manpower resources.

The **Facility Maintenance and Rehabilitation** activity budget totals \$21.1 million, which includes \$18.1 million for the CVP. The budgeted funds continue ongoing efforts to reduce the outstanding needs in the Region's Deferred Maintenance and CVP, Replacement, Additions, and Extraordinary Maintenance Program (RAX). The most critical items receive the highest priority. The CVP, RAX budget is \$17.2 million.

**California Bay-Delta Restoration** budget in the amount of \$36.0 million implements priority activities pursuant to the CALFED Bay-Delta Authorization Act of October 25, 2004. Authorization by P.L. 108-361 was extended through FY 2014, by Section 210 of P.L. 111-85, Energy and Water Development Appropriations Act, October 28, 2009. On December 22, 2009, six Federal agencies – the Department of the Interior, Department of Commerce, Department of Agriculture, Department of the Army, Environmental Protection Agency, and the Council on Environmental Quality – released the Interim Federal Action Plan (IFAP) for the California Bay-Delta. With this IFAP, the Federal agencies are describing in a single document a variety of Federal actions and investments that the Administration is undertaking in a coordinated fashion to help address California’s current water supply and ecological crises. This budget supports actions in the IFAP.

**CVP Restoration Fund** budget provides collections from water and power users under the Central Valley Project Improvement Act (CVPIA). The CVP Restoration Fund (CVPRF) appropriation reflects a change in fund collections due to the “three-year rolling average” requirement. The collections are appropriated by Congress prior to being available for obligation and expenditure. The estimated appropriation is \$39.9 million for FY 2013. Funds are used as a cost share for activities authorized by the CVPIA. Non-Federal cost-sharing and Water and Related Resources appropriations also support the implementation of CVPIA.

**San Joaquin River Restoration Settlement** budget provides collections in the Restoration Fund from the Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds under Section 10009(c) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11). Funds will be used to continue implementation of significant actions planned to implement the Settlement in *NRDC, et al., v. Rodgers, et al.*. The total mandatory appropriation of \$88 million was authorized through FY 2012, therefore no mandatory funds are budgeted for FY 2013. Discretionary funding of \$12 million is budgeted for FY 2013.

**Planned Accomplishments in FY 2013** include the delivery of 5 million acre feet (af) of water to over 300 water contractors. The Region will operate and maintain its facilities in a manner to achieve a good rating for 22 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a good rating for 8 out of 14 of its reserved works associated facilities. In 2013, the RAX Program will fund projects that correct known deficiencies, improve safety, and replace equipment that has reached its service life. Projects to be completed in 2013 include constructing a new artifact storage facility, installing a new HVAC system in the Control Room at the Shasta Power Plant, replacing the dilapidated wooden platforms and catwalks at two water quality monitoring stations, upgrading plant controls and replacing switchgear equipment at the Pleasant Valley Pumping Plant, and rehabilitating the screened water system at the Tracy Fish Collection Facility.

In 2013 planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities will continue. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. As highlighted in the IFAP for the California Bay-Delta and supported by the Federal Science Task Force, it is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. The Region continues water acquisition efforts through multiple agreements and partnerships. Mitigation continues for fisheries impacts associated with operation of the C.W. “Bill” Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility paying particular attention to the requirements of the biological opinions for the Coordinated Long-Term Operation of the CVP and State Water Project

reissued Central Valley Projects Operating Criteria and Plan (CVP OCAP) biological opinions, as well as assessing present day fishery conditions at the facility. The Trinity River Restoration Program (TRRP) continues implementation of a December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. The Region has eradicated hydrilla from about 445 acres. The remaining 3,017 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed.

An important component of the IFAP for the California Bay-Delta, the Bay-Delta Conservation Plan and associated environmental compliance documentation is scheduled to be completed. Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality. Implementation of the Klamath Basin Restoration Program (KBRP) (previously Conservation Implementation Program (CIP)) will continue to improve conditions for endangered suckers in Upper Klamath Lake (UKL) and threatened coho salmon and Tribal Trust species of concern and Chinook salmon in the Klamath River.

The San Joaquin River Restoration Settlement calls for a variety of physical improvements within and near the San Joaquin River and with the service areas of the Friant Division.

Bay Delta storage and conveyance studies in FY 2013 will focus on the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans, and the development of planning reports and supporting documentation.

**Planned Accomplishments in FY 2012:** The MP Region will continue to focus on the areas of health and human safety; protection of the federal investment; reliability and predictability of water and power supply (including the delivery of 5 million acre-feet of water to over 300 water contractors); protection and enhancement of fish and wildlife resources; and the protection of Native American trust assets. The Region will operate and maintain its facilities in a manner to achieve a good rating for 22 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a good rating for 8 out of 14 its reserved works associated facilities. The Red Bluff pumping plant and fish screen is scheduled to be operational in May 2012 and final construction is expected to be complete in December 2012. In FY 2012, the RAX Program will continue to fund projects that either replace or refurbish equipment that has reached the end of its service life. The program expects to complete the mechanical and electrical overhaul of gantry cranes located at Folsom and Nimbus Dams, as well as at the Folsom Power Plant. At the New Melones Power Plant, excitation systems will be replaced on both generators. Wire rope will be replaced on the temperature control device at Shasta Dam, as well as on the radial gates at the Delta Cross Channel. The dredging of Grass Valley Creek at Buckhorn Dam will also be accomplished in 2012; this corrects a deficiency that was identified in the 1999 Comprehensive Facility Review.

The Delta Mendota Canal-California Aqueduct (DMC/CA) Intertie construction is planned for completion, and the operation of this new facility will be factored into the allocation process for the 2012 water year. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. The Region continues water acquisition efforts through multiple agreements and partnerships. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility and Jones Pumping Plant. Delta smelt and turbidity studies initiated in 2010 will begin producing results to help make informed decisions on interim operations and actions to reduce entrainment of protected species and improve CVP Delta export and delivery reliability. A construction contract will be awarded in the summer of 2012 for the San Luis Unit



demonstration plant in Panoche Water District for testing drainage technologies. The Trinity River Restoration Program (TRRP) continues implementation of the December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Fishery restoration efforts for this Program are an essential part of fulfilling the Department of the Interior's (DOI) trust responsibilities to the Hoopa Valley Tribe and the Yurok Tribe.

Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality. Implementation of the Klamath Basin Restoration Program (KBRP) (previously Conservation Implementation Program (CIP)) will continue to improve conditions for endangered suckers in Upper Klamath Lake (UKL) and threatened coho salmon and Tribal Trust species of concern, as well as, Chinook salmon in the Klamath River.

The Lahontan Office plans to complete the design process for enlargement of the Prosser Creek Dam bypass necessary to implement the Truckee River Operating Agreement (TROA); continues legal activities necessary to implement the TROA; continues cultural work necessary for title transfer of the Humboldt Project; continues implementation activities based on the Newlands Project resource management plan; and continues the Federal rulemaking process and NEPA process to revise the Newlands Project OCAP.

The San Joaquin River Restoration Program Office plans to complete the environmental review and permitting required for the long-term release of flows into the San Joaquin River and to continue the environmental review and design efforts on four major infrastructure projects required in the Settlement or the Settlement Act. This includes completing efforts for the Arroyo Canal Fish Screen and Sack Dam Fish Passage Project and for the Friant-Kern Canal Capacity Restoration Project in preparation for initiating construction activities on these two projects in FY 2013.

An important component of the IFAP for the California Bay-Delta, the Public Draft of Bay-Delta Conservation Plan and associated draft environmental compliance documentation is scheduled to be completed. Bay Delta storage and conveyance studies in FY 2012 will focus on drafting the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans and development of interim planning reports.

Funds will be used to implement program activities in the areas of outreach, employment, and education of the youth in the conservation, maintenance, and management of natural, cultural, and recreational resources to strengthen partnerships, collaboration, and cooperation within the DOI bureaus as well as with external agencies and educational institutions.

**Actual Accomplishments in 2011** include the delivery of 5 million acre feet of water to over 300 water contractors. The Region operated and maintained its facilities in a manner that it achieved a good rating for 20 out of 38 of its high and significant hazard dams, and operated and maintained its facilities in a manner that achieved a good rating for 4 out of 14 of its reserved works associated facilities. In 2011, the RAX program awarded three contracts, totaling approximately \$12 million. Those contracts included replacing the switchgear at the Tracy switchyard, upgrading electrical controls and lighting at the Delta Cross Channel, and replacing the HVAC system at the Shasta Dam Visitors Center. During this fiscal year, seven of the 14 projects that were under construction were completed. Those projects included installing a back-up generator system at the New Melones Power Plant, replacing the excitation system on generators at the Nimbus Power Plant, installing new flow meters on the Natoma pipeline at Folsom

Dam, replacing roofs on restrooms at the New Melones Recreation Area, replacing the temperature curtain at Whiskeytown lake, installing a new HVAC system in the Nimbus Power Plant, and rewinding the Unit 1 generator at the Spring Creek Power Plant. The Region continued water acquisition efforts through multiple agreements and partnerships. Mitigation continued for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility and identifying interim actions to reduce entrainment of protected species in the pumps while allowing for improved CVP Delta export and delivery reliability. Major components of the Folsom Power Plant overhaul were completed including all transformer replacements and rewind, exciter replacement and runner replacement for Unit 2.

Pilot Demonstration Treatment Plant (DTP): Developed project description for the DTP; conducted field exploration, value engineering reviews, and preliminary design and cost estimates. Prepared environmental documentation and coordinated with the Panoche Drainage District (District) for obtaining access and realty documents for constructing the DTP in the District. Reclamation is near completion of 100 percent of designs for construction of the DTP. Anticipated award of the DTP construction contract is in the summer of 2012.

Grassland Bypass Project: Administered the Third Agreement for Use of the San Luis Drain; supervised environmental monitoring program; lead interagency data collection and review team which wrote two annual reports; calculated and imposed drainage incentive fees for exceedances of selenium discharge objectives; administered interagency agreements with US Fish & Wildlife Service for biological monitoring and US Geological Survey for real-time flow and water quality monitoring; administered a grant with San Francisco Estuary Institute for compilation and publication of data reports; and conducted tours of the Grasslands area for Reclamation, US Environmental Protection Agency, and Department of Justice. Administered a \$9.5 million grant to Panoche Drainage District for the development and operation of the San Joaquin River Salinity Management Program to control and minimize the discharge of agricultural drainage and ensure the success of the Grassland Bypass Project.

The Region executed 15 new financial assistance agreements and modified multiple existing agreements to provide more than \$7.7 million in federal cost-sharing funds for planning or construction of 17 projects to reclaim and reuse wastewater, as well as naturally impaired ground and surface waters. Including the FY 2011 awards, the Region is currently managing 35 agreements for planning or construction of Title XVI projects. Of the more than \$7.7 million total awarded in FY 2011, matched to varying extents by recipients, almost \$4 million of the funding came from the Department's WaterSMART (Sustain and Manage America's Resources for Tomorrow) program. The FY 2011 projects include locations in the California counties of Alameda, Contra Costa, Marin, Napa, San Mateo, Santa Clara and Sonoma.

The Bureau of Reclamation and the Department of Agriculture's Natural Resources Conservation Service partnered under the Administration's 2009 IFAP for the San Francisco Bay/Sacramento-San Joaquin Delta to leverage funding opportunities for water-delivery agencies and agricultural producers in California. In November 2010, Reclamation made available a 2011 WaterSMART (Sustain and Manage America's Resources for Tomorrow) Funding Opportunity Announcement for Bay-Delta Agricultural Water Conservation and Efficiency grants. In May 2011, Interior and Agriculture announced the award of \$4.1 million to five water-delivery agencies to fund projects to save water, improve water management, and create new supplies for agricultural irrigation. The selected grant recipients were Buena Vista Water Storage District, South San Joaquin Irrigation District, Semitropic Water Storage District, Henry Miller Reclamation District 2131, and Firebaugh Canal Water District.

The TRRP continues implementation of a December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration.

In FY 2011, the Region continued implementation of the San Joaquin River Restoration Settlement including continuation of environmental compliance, planning, and engineering design efforts for several projects necessary to implement the Settlement. The second year of Interim Flow releases, or increased releases from Friant Dam occurred in FY 2011, along with a variety of monitoring activities to address future fish reintroduction information needs and gain a better understanding of groundwater conditions adjacent to the river. In FY 2011, the Region released the Draft Program Environmental Impact Statement/Report that is intended to provide the NEPA compliance for the program as a whole along with NEPA compliance for future, long-term releases from Friant Dam as required in the Settlement.

The Region continued supplemental feasibility activities, and reports for CALFED storage projects.

**Mid Pacific Region - Strategic Plan Goal Performance Table for FY 2008 - FY 2016**

<b>Target Codes:</b>	<b>SP = Strategic Plan Measure</b>
	<b>PG = Priority Goal</b>
	<b>ARRA = Recovery Act Measure</b>
	<b>BUR = Bureau specific measures</b>
	<b>TBD = To Be Determined</b>
	<b>UNK = Prior year data unavailable</b>
	<b>N/A = Long-term targets are inappropriate to determine at this time</b>
<b>Type Codes:</b>	<b>A = Annual measures C = Cumulative measures F = Future measures</b>

**Federal Dollars Based on Obligated Amounts**

FY13 Justification	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Enacted to 2013	Long-Term Target 2016
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**Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences**

**Goal : Protect America's Landscapes (156)**

**Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)**

**Performance Measure**

<b>444.</b> Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	100%	100%	100%	100%	100%	100%	0%	100%
<i>Annual accomplishment</i>		3,027	3,027	3,027	3,017	3,017	3,017	0	3,017
<i>Annual target</i>		3,027	3,027	3,027	3,017	3,017	3,017	0	3,017
Federal (\$000)		\$88	\$168	\$226	\$117	\$213	\$221	\$8	\$232
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$88	\$168	\$226	\$117	\$213	\$221	\$8	\$232
<i>Actual or projected cost/Actual acres (whole dollars)</i>		\$29	\$55	\$74	\$39	\$71	\$73	\$3	\$77

Contributing Projects/Programs: CVP Projects

Comments: Outyear projections of acres to be treated and costs are estimated based upon averages and the most current information. The target (numerators/denominators) are then adjusted at the beginning of each FY as more accurate information becomes available. The FY 2012 and outyear targets (numerators/denominators) currently reflect averages, therefore, the unit costs projections are averages as well. Costs reported reflect those associated with treating/controlling invasive plants which can vary based on the degree of treatment needed, any cost savings realized, and the future estimated acres. The unit cost represents an average cost. The target remains the same until more accurate information becomes available at the beginning of each fiscal year. The slight increase in projected costs reflects the implementation of an integrated pest management plan in 2013. No non-federal funding has ever been incurred, therefore no non-federal funding will be projected. Since the level of effort has remained constant, overall, MP is generally treating the same number of infested acres from year to year.

**Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences**

FY13 Justification	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Goal : Protect America's Landscapes (156)</b>									
<b>Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)</b>									
<b>Performance Measure</b>									
<b>1475.</b> Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) <sup>1</sup>	A				TBD after Baseline is set	0	0	0%	0
Federal (\$000)					TBD	\$0	\$0	\$0	\$0
Non-Federal (\$000)					TBD	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>					TBD	\$0	\$0	\$0	\$0
<i>Actual or projected cost/Actual miles (whole dollars)</i>					TBD	NA	NA	NA	NA
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
Comments: Overall program priorities have been moving away from riparian restoration. Current year project plans for riparian restoration activities are on DOI-lands.									
<b>Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal : Protect America's Landscapes (156)</b>									
<b>Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)</b>									
<b>Performance Measure</b>									
<b>2029.</b> Number of threatened and endangered species recovery activities implemented (SP) <sup>1</sup>	A				TBD after Baseline is set	17	15	(2)	15
Federal (\$000)					TBD	\$1,638	\$1,553	-\$85	\$1,698
Non-Federal (\$000)					TBD	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>					TBD	\$1,638	\$1,553	-\$85	\$1,698
<i>Actual or projected cost/Actual collections. (whole dollars)</i>					TBD	\$96,353	\$103,533	\$7,180	\$113,200
Contributing Projects/Programs: Endangered Species Recovery Implementation									
Comments: Costs reported cover projects to address impacts to listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project. Recovery actions initiated as part of the Central Valley Project Conservation Program. The number of recovery plans proposed is based on a baseline assessment completed in FY 2011 and is expected to remain relatively constant.									

FY13 Justification	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)</b>									
<b>Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)</b>									
<b>Performance Measure</b>									
<b>462.</b> Percent of collections in DOI inventory in good condition (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%
<i>Annual Accomplishment</i>		0	0	0	0	0	0	0	0
<i>Annual Target</i>		18	16	16	16	16	16	0	16
Federal (\$000)		\$208	\$229	\$214	\$206	\$223	\$244	\$21	\$266
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$208	\$229	\$214	\$206	\$223	\$244	\$21	\$266
<i>Actual or projected cost/Actual collections. (whole dollars)</i>		\$11,556	\$14,313	\$13,375	\$12,875	\$13,938	\$15,250	\$1,313	\$16,625
Contributing Projects/Programs: CVP, Miscellaneous Projects									
Comments: Performance accomplishments remain consistent based on Reclamation reporting the number of facilities holding Reclamation museum property. Costs reported reflect those associated costs associated with management of protecting museum items, and managing and protecting cultural and natural heritage resources. An increase in estimated cost occurs for FY 2012 through 2016 based on budgeted activity. No non-federal funding has ever been incurred therefore no projection is made. Given the existing condition of the collections, the accomplishment is not expected to improve.									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Secure America's Energy Resources (179)</b>									
<b>Strategy: Develop renewable energy potential (168)</b>									
<b>Performance Measures</b>									
<b>362.</b> Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	90%	100%	100%	60%	60%	60%	0%	60%
<i>Annual accomplishment</i>		9	10	10	6	6	6	0	6
<i>Annual target</i>		10	10	10	10	10	10	0	10
Federal (\$000)		\$13,248	\$12,852	\$24,450	\$22,227	\$15,695	\$15,477	-\$218	\$16,822
Non-Federal (\$000)		\$27,339	\$24,491	\$35,158	\$32,632	\$23,117	\$25,644	\$2,527	\$25,644
<i>Total actual or projected cost (\$000)</i>		\$40,587	\$37,343	\$59,605	\$54,859	\$38,812	\$41,121	\$2,309	\$42,466
<i>Actual or projected cost/actual facility (whole dollars)</i>		\$4,058,700	\$3,734,300	\$5,960,500	\$9,143,167	\$6,468,667	\$6,853,500	\$384,833	\$7,077,667

FY13 Justification	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Enacted to 2013	Long-Term Target 2016
Contributing Projects/Programs: Folsom, JF Carr, Keswick, Lewiston, New Melones, Nimbus, Shasta, Spring Creek, Stampede, and Trinity									
Comments: In fiscal years prior to FY 2011 this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on hydropower facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities. The slight cost increase is due to the target adjustment and based on budgeted activity. Due to the current condition of existing facilities, the annual accomplishment is not expected to change in the next 2-3 budget years.									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Secure America's Energy Resources (179)</b>									
<b>Strategy: Develop renewable energy potential (168)</b>									
<b>Performance Measures</b>									
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) <sup>2</sup>	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
<i>Annual accomplishment</i>									
<i>Annual target</i>									
Contributing Projects/Programs:									
Comments: Bureauwide is reported by Denver									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Manage Water for the 21st Century (180)</b>									
<b>Strategy: Conserve Water (172)</b>									
<b>Performance Measures</b>									
2036. Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants (SP) <sup>1</sup>	A				Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Federal (\$000)									
Non-Federal (\$000)									
<i>Total actual or projected cost (\$000)</i>									
<i>Actual or projected cost/Actual facility (whole dollars)</i>									
Contributing Projects/Programs:									
Comments:									

FY13 Justification	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Strategy: Conserve Water (172)</b>									
<b>Performance Measure</b>									
<b>458.</b> Potential acre-feet of water made available through completion of projects ( <i>other than Title XVI and WaterSMART</i> ) (SP) <sup>3</sup>	A	1	0	1	70,000	70,000	0	(70,000)	0
Federal (\$000)		\$4,888	\$9,894	\$6,166	6,039	6,607	6,202	\$ (405)	4,126
Non-Federal (\$000)		\$0	\$0	\$0	0	0	0	0	0
<i>Total actual or projected costs (\$000)</i>		\$4,888	\$9,894	\$6,166	6,039	6,607	6,202	\$ (405)	4,126
<i>Actual or projected cost/Actual acre foot. (whole dollars)</i>		\$4,888,000	NA	\$6,166,000	\$86	\$94	NA	NA	NA
Contributing Projects/Programs:									
Comments: ABC codes do not link up to the conserve water measure realistically. 2011 actual and the target for 2012 include construction completion of the Los Vaqueros Reservoir expansion and the Delta-Mendota Canal Intertie. No projected targets to be completed in outyears.									
<b>Goal: Manage Water for the 21st Century (180)</b>									
<b>Strategy: Conserve Water (172)</b>									
<b>Performance Measures</b>									
<b>2036.</b> Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants (through 2012) (PG) <sup>1</sup>	C				Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Federal (\$000)									
Non-Federal (\$000)									
<i>Total actual or projected costs (\$000)</i>									
<i>Actual or projected cost/Actual acre foot. (whole dollars)</i>									
Contributing Projects/Programs:									
Comments: New Measure. The Priority Goal Water Conservation measure depicts cumulative accomplishments through 2012; whereas, the same measure is also reported as a Strategic Plan measure above shows accomplishments on an annual basis.									



FY13 Justification	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Goal: Manage Water for the 21st Century (180)</b>									
<b>Strategy: Improve reliability of water delivery Strategy: (173)</b>									
<b>909.</b> Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	100%	100%	104%	54%	58%	58%	0%	58%
<i>Annual accomplishment</i>		52	52	52	28	30	30	0	30
<i>Annual target</i>		52	52	50	52	52	52	0	52
Federal (\$000)		\$106,163	\$110,040	\$258,269	\$149,842	\$159,471	\$126,853	-\$32,618	\$130,659
Non-Federal (\$000)		\$1,740	\$5,631	\$10,089	\$4,091	\$3,095	\$3,095	\$0	\$3,095
<i>Total actual or projected costs (\$000)</i>		\$107,903	\$115,671	\$268,358	\$153,933	\$162,566	\$129,948	-\$32,618	\$133,754
<i>Actual or projected cost / Actual facility (whole dollars).</i>		\$2,075,057	\$2,224,442	\$5,367,160	\$5,497,607	\$5,418,867	\$4,331,600	-\$1,087,267	\$4,458,467
Contributing Projects/Programs: CVP Projects									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure. Due to budget reductions in FY 2013 through FY 2016, the activities linked to the FRR have been reduced in the projected cost which includes non-federal cost. The targets remain the same until actual accomplishments are reported at the end of each fiscal year. As a result of the general decline of the condition of the facilities. Due to the current state of existing facilities, the annual accomplishment is not expected to change in the next 2-3 budget years.									
<b>Mission Area #5: Building a 21st Century Department of the Interior</b>									
<b>Goal: Youth Stewardship and Engagement (198)</b>									
<b>Strategy: Attract youth to help in conservation mission (223)</b>									
<b>Performance Measure</b>									
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
<b>Notes:</b> <ol style="list-style-type: none"> <li>1) Performance measures that are reported for the first time in the new Strategic Plan Update for FY 2011 - 2016. Cost data will be determined as soon as the DOI Oversight Activity Based Costing Team convene in FY 2011.</li> <li>2) Performance measure 956 <i>Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods</i> is not linked to specific Reclamation costs. All hydropower costs are associated with measure 362 Facility Reliability: Hydropower facilities in good conditions as measured by the Facility Reliability Rating.</li> <li>3) Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) is being reported without accomplishments of Title XVI and WaterSMART projects for the first time in FY 2011</li> </ol>									

## Cachuma Project

**LOCATION:** The Cachuma Project (Project) is located along the west coast, near Santa Barbara, in southern California.

**DESCRIPTION/JUSTIFICATION:** The Project facilities consist of five storage dams and reservoirs (Bradbury, Glen Anne, Lauro, Ortega, and Carpenteria), two tunnels (Tecolote and Sheffield) totaling 7.5 miles, 24.3 miles of conduit, and various distribution systems. Bradbury Dam and Reservoir is operated and maintained by Reclamation. Operation and maintenance of all other project facilities are performed by the water users. The Project provides supplemental irrigation water to approximately 38,000 acres and a supply of municipal water to the City of Santa Barbara and other urban areas located in Santa Barbara County on the southern slope of the Santa Ynez Mountains. Project facilities also are operated to provide recreation benefits.

**AUTHORIZATION:** P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939 (approved by the Secretary of the Interior on March 4, 1948).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$329,000	\$287,000
Land Management and Development	241,000	341,000
Fish and Wildlife Management and Development	45,000	50,000
Facility Operations	601,000	614,000
Facility Maintenance and Rehabilitation	17,000	39,000
Enacted/Request	\$1,233,000	\$1,331,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,233,000	\$1,331,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,233,000	\$1,331,000

**Explanation of Significant Changes in Funding:** Increase in Land Management and Development due to the finalization of Resource Management Plan and renewal of Management Agreement. Increase in Facility Maintenance and Rehabilitation due to costs associated with Lake Cachuma Water and Sewage Systems.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues the efficient use of water through technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues the National Environmental Policy Act (NEPA) compliance for Project activities, in adherence with the federally-mandated requirements. Continues the administration and negotiation of water service contract renewals and water marketing activities. **\$287,000**

**Land Management and Development** - Continues day-to-day land management activities, complying with and administering laws and regulations, and providing on-site assessment, review, and oversight; and provides NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. Continues hazardous materials activities, which may include waste removal and cleanup. Increase is due to increased labor costs for oversight and costs associated with finalizing the Resource Management Plan. **341,000**

**Fish and Wildlife Management and Development** - Continues environmental monitoring of the effect that activities have on the threatened and endangered species which are located on, in, or around project facilities, in compliance with Federal and State environmental laws and regulations. **50,000**

**Facility Operations** - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, municipal, and industrial uses through tunnels, canals, pumping plants, and pipelines, as well as provides water releases for water rights downstream, and emergency management activities. **614,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and facility modifications to meet Federal accessibility standards. Increase due to costs associated with Lake Cachuma Water and Sewage Systems. **39,000**

**Reclamation Request** **\$1,331,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects  
Status of NEPA Compliance

## **CVP, American River Division Folsom Dam Unit**

**LOCATION:** The American River Division (Division) is located in the east-central part of the Sacramento-San Joaquin Valley in El Dorado, Placer, Sacramento, and San Joaquin Counties, California.

**DESCRIPTION/JUSTIFICATION:** The Division consists of Folsom Dam and Folsom Lake, which were constructed by the U.S. Army Corps of Engineers and transferred to Reclamation in 1956. It has a height of 340 feet, a crest length of 1,400 feet, a capacity of 977,000 acre-feet, and is flanked by long earthfill wing dams extending from the end of the concrete section on both abutments. The Division also includes: Folsom Powerplant, which has a capacity of 212,220 kilowatts and is located at the foot of Folsom Dam on the north side of the river; Mormon Island Auxiliary Dam, a component of the Folsom Dam and Lake facilities; Nimbus Fish Hatchery, built by Reclamation and operated by the State of California with funds provided yearly by Reclamation that is located about 0.3 mile below Nimbus Dam on the American River seven miles below Folsom Dam; and Nimbus Powerplant, which has two generators each with a capacity of 7,763 kilowatts. The El Dorado System was transferred in title to the Irrigation District several years ago.

**AUTHORIZATION:** P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 81-356, American River Basin Development, October 14, 1949; P.L. 102-377, FY 1993 Energy and Water Development Appropriation Act, Section 201, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; P.L. 105-295, October 27, 1998, authorization to construct Folsom Dam temperature control devices; P.L. 108-137, Section 219, December 1, 2003, amends P.L. 105-295 Sections 1(b) and 1(c); P.L. 108-361, Title II, Section 203, October 25, 2004, amends P.L. 105-295, Section 1(c); P.L. 106-377 authorized title transfer of the Sly Park Unit to El Dorado Irrigation District; and P.L. 106-53, Title I, Section 101(a)(6)(A), August 17, 1999, authorized the U.S. Army Corps of Engineers to make modifications to the outlets of Folsom Dam.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21st Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$1,031,000	\$1,080,000
Land Management and Development	382,000	400,000
Fish and Wildlife Management and Development	43,000	0
Facility Operations	7,653,000	9,086,000
Enacted/Request	\$9,109,000	\$10,566,000
Non-Federal	4,850,000	5,153,000
Prior Year Funds	0	0
Total Program	\$13,959,000	\$15,719,000
Prior Year Funds/Non-Federal	(4,850,000)	(5,153,000)
Total Reclamation Allotment	\$9,109,000	\$10,566,000

**Explanation of Significant Changes in Funding:** Decrease in Fish and Wildlife Management and Development is due to revised funding schedule for Endangered Species Act compliance. Increase in Facility Operations is due to increase in security and outreach programs, public safety, and fire suppression and prevention activities.

**Total Cost Information\***

	Total Estimated Cost	Total to 09/30/11	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Reclamation	\$186,558,636	\$177,584,224	\$0	\$0	\$8,974,412
Adjustments <sup>1/</sup>	79,688	(3,813,114)	3,892,802	0	0
Total <sup>2/</sup>	\$186,638,324	\$173,771,110	\$3,892,802	\$0	\$8,974,412

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Includes Federal net property transfers of \$79,688. FY 2012 includes undelivered orders.

<sup>2/</sup> Includes Folsom Dam Unit.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation	\$89,895,000	\$97,085,000
Power	28,423,000	26,495,000
Municipal & Industrial Water	9,716,000	10,520,000
Recreation	0	0
Flood Control	6,445,000	6,913,000
Navigation	464,000	498,000
Safety of Dams <sup>1/</sup>	37,902,000	37,879,000
Safety, Security, Law Enforcement	7,232,000	7,248,000
<b>Total <sup>2/</sup></b>	<b>\$180,077,000</b>	<b>\$186,638,000</b>

<sup>1/</sup> Includes \$37,879,000 for safety of dams program activities at the Folsom Dam, Mormon Island Auxiliary Dam; under Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.

<sup>2/</sup> Includes Folsom Dam Unit. Rounding adjustment of -\$324 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the CVP authorization requires that cost allocation, rate setting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project is shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of \$6,561,000 is due to indexing the temperature control device on existing non-Federal facilities to October 2012 projected prices.

**APPROPRIATION CEILING:** Not applicable for the Division, except for the construction of temperature control devices on Folsom Dam and on existing non-Federal facilities which were authorized by P.L. 105-295, October 27, 1998, as amended by P.L. 108-137, Title II, Section 219, December 1, 2003, and P.L. 108-361, Title II, Section 203, October 25, 2004. The ceiling for the temperature control device on Folsom Dam is \$5,978,000 (October 2012) and the comparable Federal obligation is \$5,895,743, which does not exceed the ceiling limitation. The ceiling for the temperature control device on existing non-Federal facilities is \$16,994,000 (October 2012) and the comparable Federal obligation is \$8,101,845, which does not exceed the ceiling limitation.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues administration of water rights and water marketing activities, such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, operations support, water forum participation, groundwater monitoring activities, and water resources management plans. Continues environmental monitoring, State law coordination and compliance. **\$1,080,000**

**Land Management and Development** - Continues concession management activities at Folsom, resource management, and hazardous materials management activities and programs at Folsom Lake and Lake Natomas. **400,000**

**Facility Operations -**

Water/Power Operations - Continues day-to-day operation, outreach programs, maintenance and efficient resource management of the Folsom and Nimbus dams, reservoirs, powerplants, switchyards, pumping

plant, and recreation facilities. CVP Preference Power Customers are funding Folsom and Nimbus powerplants and switchyards in FY 2013.

	10,208,000
CVP Power Customers (non-Federal)	<u>(5,153,000)</u>
	5,055,000

Fish and Wildlife Facilities - Continues operation of the Nimbus fish protection facility and hatchery.  
2,400,000

Hydrilla Detection/Eradication Program and Aquatic Weed Research - Continues to control or eradicate aquatic weeds and hydrilla.  
31,000

Folsom Security - Continues operation and maintenance of installed hardened security features for the Folsom Dam complex. Increase due to revised funding schedule to meet program requirements.  
600,000

Public Safety, Emergency Services, Fire Suppression and Prevention - Continues Reclamation's cost-share under a Managing Partner Agreement with Department of Parks and Recreation for law enforcement, visitor management, emergency response, and other public safety requirements relating to more than 2 million recreation visitors annually to Folsom Dam and Reservoir. In addition, funds pre-suppression fire activities by CalFire, Youth Corps, and other agencies; and fire response on project lands surrounding Folsom Reservoir and Lake Natoma. Increase due to revised funding schedule to meet program requirements.  
1,000,000

Subtotal, Facility Operations **9,086,000**

**Reclamation Request** **\$10,566,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
 Land Certification  
 Obligations by Function for Operating Projects  
 Project Repayment FY 2013  
 Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts  
 Summary of Irrigation Investment

Note: Folsom Unit, Folsom Dam is currently undergoing a safety of dams modification – see the Dam Safety Program listed under the Bureauwide Programs.

## **CVP, Auburn-Folsom South Unit**

**LOCATION:** The Auburn-Folsom South Unit (Unit) is located in the east-central part of the Sacramento-San Joaquin Valley in El Dorado, Placer, Sacramento, and San Joaquin counties, California.

**DESCRIPTION/JUSTIFICATION:** This Unit consists of the authorized, but unconstructed Auburn Dam, Reservoir, and Powerplant; the Folsom South Canal, a proposed 68.8-mile long canal (26.7 miles have been completed) with an anticipated capacity of 3,500 cubic feet per second, originating at Nimbus Dam on the American River which would extend southward through San Joaquin County and terminate 20 miles southeast of the City of Stockton; County Line Dam and Reservoir, a proposed earthfill structure 90 feet high and 585 feet long with a capacity of 40,000 acre-feet would develop water and power supplies for delivery to users located in the Unit service area and elsewhere in the project service area when complete. The Unit would provide full irrigation service to 28,300 acres, supplemental irrigation service to 416,050 acres, and 332,000 acre-feet annually for municipal and industrial use. Benefits would also accrue to fish and wildlife, recreation, and water quality. The power installation at Auburn would have an initial capacity of 300,000 kilowatts, consisting of two units of 150,000 kilowatts each, with provisions for ultimate development of the hydroelectric capacity, now estimated to consist of an additional two units of 150,000 kilowatts each. The installation of the ultimate capacity would require additional authorization.

Reclamation completed a final draft of the Auburn-Folsom South Unit (AFSU) Special Report, Benefits and Cost Update, Central Valley Project dated December 2006. The Special Report was completed in accordance with P.L. 109-103 and was finalized and transmitted to Congress in January 2007. The 1963 Feasibility Report and subsequent authorization for the Auburn-Folsom South Unit was based upon existing and reasonable foreseeable future conditions as known or assumed in the 1950s. The Special Report indicates that a reformulation of the authorized project that reviews the current and projected future conditions would provide a more accurate assessment of the feasibility of the AFSU today. This would include a review to determine required features to accomplish project purposes under current and projected future conditions, optimize the size and use of those features, modify or develop designs to current standards, and reallocate benefits and costs.

On December 2, 2008, the California State Water Resources Control Board revoked four water right permits held by Reclamation for the Auburn Dam Project.

The Federal Government owns approximately 26,000 acres of land for the project used by approximately one million visitors annually.

**AUTHORIZATION:** P.L. 89-161, Auburn-Folsom South Unit, Central Valley Project, September 2, 1965. P.L. 106-566 authorized title transfer of the Foresthill Divide subunit to Foresthill Public Utility District. The AFSU Report was authorized by P.L. 109-103, Energy and Water Appropriations Act FY 2006, November 19, 2005.

**COMPLETION DATA:** Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. As of September 30, 2011, the Auburn-Folsom South Unit was 31 percent complete. A detailed explanation of changes is described in the methodology section.



**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure is in good condition as measured by the Facilities Reliability Rating (FRR).

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences.

**Goal:** Provide Recreation and Visitor Experience.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Land Management and Development	33,000	33,000
Facility Operations	2,636,000	3,132,000
Enacted/Request	\$2,669,000	\$3,165,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,669,000	\$3,165,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,669,000	\$3,165,000

**Explanation of Significant Changes in Funding:** Increase in Facility Operations due to revised funding schedule to meet program requirements for wildland fire suppression and prevention and public safety and protection of project lands.

**Total Costs Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Reclamation	\$3,633,252,892	\$451,705,064	\$2,669,000	\$3,165,000	\$3,175,713,828
Adjustments <sup>1/</sup>	30,208,166	24,811,119	1,420,346	0	3,976,701
Total <sup>2/</sup>	\$3,663,461,058	\$476,516,183	\$4,089,346	\$3,165,000	\$3,179,690,529

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Includes contributions of \$29,656,665 from the Placer County Water Agency (PCWA) and Sacramento Metropolitan Water Authority and Federal net property transfers; and \$551,501 in total consolidated other expenditures and credits.

<sup>2/</sup> FY 2012 include undelivered orders.

**Cost Allocation and Methodology**

*CVP, Auburn-Folsom South Unit*

Allocation	FY 2012	FY 2013
Irrigation	\$2,077,509,000	\$2,217,392,000
Power	656,861,000	605,123,000
Municipal and Industrial Water	224,538,000	240,261,000
Recreation	18,841,000	18,965,000
Fish and Wildlife	316,977,000	338,140,000
Flood Control	148,954,000	157,882,000
Navigation	10,726,000	11,378,000
Deferred Use	2,425,000	2,425,000
American River Pump Station	71,841,000	71,895,000
<b>Total <sup>1/</sup></b>	<b>\$3,528,672,000</b>	<b>\$3,663,461,000</b>

<sup>1/</sup> Rounding adjustment of -\$58 made for allocation purposes. The American River Pump Station (ARPS) line item is presented as its own line in the cost allocation table because those costs were deemed non-reimbursable by P.L. 110-229, Section 503b, dated May 2, 2008.

**METHODOLOGY:** The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this unit will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of \$134,789,000 includes an increase of \$72,065,204 in Auburn Dam and Reservoir due to indexing and revised outyear projections; \$15,317,000 in Auburn Powerplant due to indexing; \$129,000 in Permanent Operating facilities due to indexing; \$444,655 in Fish and Wildlife Lands due to indexing; \$47,084,213 in Folsom South Area Facilities due to indexing; partially offset by a decrease of \$251,000 in revised outyear projections, and \$72 for rounding.

**APPROPRIATION CEILING:** Appropriations authorized are \$2,624,970,000 (October 2012). The comparable Federal obligation is \$3,633,252,892, which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this project as necessary. Legislation to provide additional appropriation ceiling may be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

**WORK PROPOSED FOR FY 2013:**

**Land Management and Development -**

Hazardous Waste Management - Continues water quality investigations and compliance with Federal, State, and local hazardous waste laws and regulations. **\$33,000**

**Facility Operations** - Continues funding Reclamation's cost-share under a Managing Partner Agreement with California State Department of Parks and Recreation for law enforcement, visitor management, emergency response, and other public safety requirements relating to approximately one million recreation visitors annually to Auburn Project Lands. In addition, funds pre-suppression fire activities by

California State Department of Parks and Recreation, Youth Corps, and other agencies and fire response on project lands. **3,132,000**

**Reclamation Request**

**\$3,165,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
Land Certification  
Project Repayment FY 2013  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## **CVP, Delta Division**

**LOCATION:** The Delta Division (Division) is located in central California in Alameda, Contra Costa, Fresno, Merced, Sacramento, San Joaquin, Solano, and Stanislaus counties.

**DESCRIPTION/JUSTIFICATION:** This Division includes the Delta Cross Channel, an earth section channel designed to divert approximately 3,500 cubic feet per second; Contra Costa Canal, 47.7 miles long with an initial diversion capacity of 350 cubic feet per second; the Rock Slough Fish Screen at the head of the Contra Costa Canal intake channel; C.W. "Bill" Jones Pumping Plant (Jones Pumping Plant), consisting of an inlet channel, pumping plant, discharge pipes, and 6 pumping units each at 900 cubic feet per second and each with a rating of 22,500 horsepower; the Delta-Mendota Canal, 115.7 miles long with a diversion capacity of 4,600 cubic feet per second; the Delta-Mendota Canal, California Aqueduct Intertie, a pipeline between the State and Federal projects; Tracy Fish Collecting Facility, located at the head of the Jones Pumping Plant intake channel; and 21 salinity sites located throughout the Delta, all constructed by Reclamation. The Division provides full irrigation service to 45,648 acres, supplemental irrigation service to 181,582 acres, and 100,104 acre-feet annually for municipal and industrial use in the Division service area.

The Division provides delivery of water and power supplies developed in the American River, Shasta, and Trinity River divisions to the areas served by the Delta Division, San Luis Unit, and San Felipe Division. This Division also provides fish and wildlife, flood control, and navigation.

The Tracy Pumping Plant was re-designated in accordance to P.L. 109-384, December 12, 2006, to the C.W. "Bill" Jones Pumping Plant.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The 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 27, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**COMPLETION DATA:** Completed and operational major features include: Jones Pumping Plant and Switchyard, Delta Cross Channel, Delta-Mendota Canal, Tracy Fish Collecting Facility, and the Contra Costa Canal System.

As of September 30, 2011, the Delta Division was 87 percent complete. A detailed explanation of these changes is described in the methodology section.

## **SUMMARIZED FINANCIAL DATA**

*Mid-Pacific Region - 29*

**Program Financial Data**

Activity	FY 2012 Enacted		FY 2013 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$3,699,000	\$0	\$3,145,000
Land Management and Development	0	348,000	0	355,000
Fish and Wildlife Management and Development	0	3,169,000	0	3,077,000
Facility Operations	0	5,302,000	0	5,320,000
Facility Maintenance and Rehabilitation	0	10,000	0	22,000
Enacted/Request	\$0	\$12,528,000	\$0	\$11,919,000
Non-Federal	0	0	0	0
Prior Year Funds	1,456	322,000	0	0
Total Program	\$0	\$12,850,000	\$0	\$11,919,000
Prior Year Funds/Non-Federal	(1,456)	(322,000)	0	0
Total Reclamation Allotment	\$0	\$12,528,000	\$0	\$11,919,000

**Explanation of Significant Changes in Funding:** Decrease in Water and Energy Management and Development due to program requirements for Interagency Ecological Program activities being partially funded by California Bay-Delta Restoration funds. Increase in Facility Maintenance and Rehabilitation due to revised funding schedule for Review of Operations and Maintenance (RO&M) Program Examinations activity to meet program requirements.

**Total Cost Information\***

	Total Estimated Cost <sup>1/</sup>	Total to 9/30/11	FY 2012 Enacted <sup>2/</sup>	FY 2013 President's Budget	Balance to Complete
Reclamation	\$246,829,000	\$193,724,589	\$1,386,497	\$66,000	\$51,651,914
Adjustments <sup>3/</sup>	27,512,421	(1,363,102)	7,473,209	0	21,402,314
Total	\$274,341,421	\$192,361,487	\$8,859,706	\$66,000	\$73,054,228

\*Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Includes total ARRA funding of \$25,776,000 for Contra Costa Rock Slough Fish Screen and \$16,430,000 for Delta-Mendota Canal (DMC) Intertie.

<sup>2/</sup> FY 2012 include undelivered orders.

<sup>3/</sup> Includes \$24,999,915 for non-Federal financial participation for the DMC Intertie; \$2,500,000 which was paid to the State of California to operate and maintain Suisun Marsh. Also includes \$12,506 for transfers, credits and other expenditures.

**Cost Allocation and Methodology**

*CVP, Delta Division*

Allocation	FY 2012	FY 2013
Irrigation	\$170,569,000	\$176,013,000
Power	53,930,000	48,034,000
Municipal and Industrial Water	18,435,000	19,072,000
Fish and Wildlife	17,787,000	17,787,000
Flood Control	12,230,000	12,532,000
Navigation	881,000	903,000
<b>Total<sup>1/</sup></b>	<b>\$273,832,000</b>	<b>\$274,341,000</b>

<sup>1/</sup> Rounding adjustment of -\$421 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of \$509,000 includes an increase of \$100,000 for Contra Costa Rock Slough Fish Screens and \$430,000 for Delta Mendota Canal Intertie; partially offset by a decrease of \$21,000 for Aquatic Weed Research due to revised outyear program requirements.

**APPROPRIATION CEILING:** Not applicable for the Division, except for Suisun Marsh Preservation. Appropriations authorized in P.L. 99-546, October 27, 1986, for Suisun Marsh Preservation are \$52,766,000 (October 2012). The comparable Federal obligation is \$31,560,191, which does not exceed the ceiling limitation.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Interagency Ecological Program (IEP) Delta Support - Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act (ESA) of 1973 and to resolve Bay-Delta water issues; support surveys and monitoring activities in the San Francisco Estuary for the target endangered species, including winter-run Chinook salmon, late-fall-run Chinook salmon, delta smelt, green sturgeon, and longfin smelt. Decrease due to certain program requirements for IEP activities being funded by California Bay-Delta Restorations. 1,378,000

Suisun Marsh Preservation (Construction) - Continues Federal participation with the State of California to identify structural and non-structural actions for protection, and preservation of Suisun Marsh to improve water quality, while preserving the storage yield of the CVP. 50,000

Delta-Mendota Canal (DMC) Regulatory Actions - Continues to ensure regulatory compliance with the Total Maximum Daily Loads (TMDL) for salts, boron, and selenium; and help fulfill the requirements of the Management Agency Agreement with the Central Valley Regional Water Quality Control Board. Evaluate and address emerging water quality issues pertaining to the DMC and adjacent areas. Increase is due to higher costs associated with monitoring requirements, elimination of flows from drainage sumps in the lower portion of the DMC, and compliance deadline for salinity in FY 2014. 191,000

National Environmental Policy Act (NEPA) Compliance - Continues analysis and documentation of

potential direct, indirect, and cumulative impacts resulting from Federal actions in accordance with NEPA. 144,000

DMC Water Quality Monitoring/Water Measurement Quality Assurance/Groundwater Monitoring and Reports - Continues measurement of selenium and salinity in the DMC and Mendota Pool required for compliance with TMDL and biological opinions. Continues operation of real-time monitoring stations in support of the Grassland Bypass Project (GBP). Continues monitoring the groundwater levels and oversight of water measurement activities by water users. These tasks include sample collection, lab analysis, field monitoring statistical evaluation, mathematical models, and program administration. Increase is due to the addition of monitoring sites for GBP which are no longer handled by the State, higher laboratory costs, and frequency of sampling. 678,000

Hydrologic and Operational Modeling - Continues evaluation of linkages between CALSIM/Diffusion Evolution (operational models) and HydroGeoSphere (simulation model). Construct CVHGSM (water flow and solute/thermal transport) for Central Valley. Increase is due to higher costs to maintain these models. 31,000

DMC Subsidence - Continues evaluation of location and anticipated amount of land subsidence in the Federal areas of the San Joaquin Valley and assess potential risks. Decrease is due to reduction in enhancement activities. 5,000

Delta Division Contract Renewals Groundwater - Continues groundwater and surface water model activities keeping current with changes occurring in the San Joaquin Valley. 25,000

Water Marketing/Contracting - Continues the administration and negotiation of water related contracts and related activities for contract compliance, repayment, and water marketing activities. Increase is due to higher costs in addressing analysis and increased water transfers and exchanges. 627,000

Aquatic Weed Research - Continues support of the aquatic weed research program to include biological control agents, herbicide efficacy, growth, and reproduction of weeds. 16,000

Subtotal, Water and Energy Management and Development **\$3,145,000**

**Land Management and Development -**

Land Use Compliance/Land Resource Protection - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, and outgrants or other agreements for the use and management of lands and the protection of recreation facilities and land resources; and provide NEPA and ESA compliance in association with public requests to use or alter recreation lands and facilities. 182,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division. 67,000

Resource Management Plan/Environmental Impact Statement (RMP/EIS) - Continues preparation of a RMP/EIS to guide future land resources management to ensure land and waters of the United States are maintained and protected as provided for under the authorizing purposes over a given period of time.

This process is intended to establish uniform policy and land management guidelines that promote an

organized use, development, and management of the Contra Loma Reservoir and the surrounding recreational area lands. These areas would be compatible with scenic surroundings and applicable Federal and State laws. An RMP incorporates into one document all the information pertinent to the future guidance of a management area and may serve as the basis for future resource decision making for the management area. The RMP charts the biological, physical, and social condition that Reclamation desires to see once all the RMP management actions have been implemented. In addition, the RMP document should provide sufficient detailed ways to efficiently and equitably provide recreational opportunities to meet public demand within its intended planning lifespan. 106,000

Subtotal, Land Management and Development **355,000**

**Fish and Wildlife Management and Development -**

Tracy (Jones) Pumping Plant Mitigation Program - Continues mitigation for fishery impacts associated with operation of the Jones Pumping Plant, including but not limited to identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility, as well as assessing fishery conditions at the facility, per Central Valley Project Improvement Act, Section 3406(b)(4), and Central Valley Project Operating Criteria and Plan Biological Opinions (ESA). 1,306,000

Water Service Contract Renewals (Biological Opinion) - Continues the implementation of the Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA of 1973, which includes long-term water service contract renewals located within the Division. 283,000

Contra Costa/Environmental Monitoring - Continues monitoring pest management activities on, in, or around the DMC for compliance with Federal and State environmental laws and regulations. Continues monitoring efforts for endangered species at the intake to the Contra Costa Canal as directed by the Delta smelt, winter-run Chinook salmon, and Los Vaqueros Biological Opinions. 106,000

Suisun Marsh Preservation (Fish and Wildlife Protection and Preservation) - Continues Reclamation participation with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife in accordance with P.L. 99-546, State Water Resources Control Board Decision 1641, and the Revised Suisun Marsh Preservation Agreement. 1,382,000

Subtotal, Fish and Wildlife Management and Development **3,077,000**

**Facility Operations -**

Tracy Fish Collecting Facility - Continues operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Jones Pumping Plant. 4,936,000

Miscellaneous Operation and Maintenance Activities - Continues day-to-day operation of the Delta Cross Channel and the water quality monitoring stations to meet water quality standards in the Delta, prevent flooding on the east side of the Delta, protect migrating fish in the Delta, support the aquatic weed research and eradication programs, and perform emergency management activities. 384,000

Subtotal, Facility Operations **5,320,000**

**Facility Maintenance and Rehabilitation** - Continues operation and maintenance inspections, and



facility modifications to meet Federal accessibility standards. Increase due to revised funding schedule for R&OM activities to meet program requirements.

**22,000**

**Reclamation Request**

**\$11,919,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2013  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## CVP, East Side Division

**LOCATION:** The East Side Division (Division) is located in Alpine, Calaveras, San Joaquin, Stanislaus, and Tuolumne counties, California.

**DESCRIPTION/JUSTIFICATION:** This Division includes New Melones Dam, Lake, and Powerplant located on the Stanislaus River. New Melones Dam is an earth and rockfill structure, 625 feet above streambed and has a crest length of 1,560 feet. New Melones Lake has a capacity of 2.4 million acre-feet, a water surface area of 12,500 acres, and contains 100 miles of shoreline. The 2-unit powerplant has an installed capacity of 300 megawatts and produces approximately 455 million kilowatt-hours of energy annually. The multipurpose functions of this project include flood control, irrigation, municipal and industrial water supply, power generation, fishery enhancement, water quality improvement, and recreation. Irrigation and storage facilities have been developed on the Stanislaus River both upstream and downstream of New Melones Dam.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The 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. 78-534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962; Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; P.L. 108-361, Water Supply, Reliability, and Environmental Improvement Act, October 25, 2004; and P.L. 108-447, Title VIII, Federal Lands Recreation Enhancement Act, December 8, 2004.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21st Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$781,000	\$681,000
Land Management and Development	560,000	565,000
Fish and Wildlife Management and Development	1,000	0
Facility Operations	2,721,000	2,602,000
Enacted/Request	\$4,063,000	\$3,848,000
Non-Federal	1,400,000	1,600,000
Prior Year Funds	0	0
Total Program	\$5,463,000	\$5,448,000
Prior Year Funds/Non-Federal	(1,400,000)	(1,600,000)
Total Reclamation Allotment	\$4,063,000	\$3,848,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Administration and Compliance - Continues administration of water rights and water marketing activities, and National Environmental Policy Act compliance. 331,000

Tri-Dams Management - Continues funding to the Tri-Dams Authority to operate and manage its system to allow delivery of water. 96,000

New Melones Revised Plan of Operations - Continues fishery studies aimed at providing the biological information needed to develop an instream flow schedule that meets water quality and fishery flow objectives. 254,000

Subtotal, Water and Energy Management and Development **\$681,000**

**Land Management and Development** - Continues management and concession oversight of the recreation area at New Melones. Continues compliance with hazardous materials handling and clean-up as required by Federal and State laws, technical support of maintenance and development of project lands, realty actions, trespass recreation fee assessments, structures inventory, and fire prevention activities. **565,000**

**Facility Operations -**

Land and Recreation Facilities - Continues vegetation management, operation of public use areas, and implementation of a prescribed fire plan in order to protect and enhance resource values, eliminate fire hazards, and ensure public health and safety of the visiting public. 2,446,000

Power and Water Operations - Continues ongoing infrastructure support, preventive maintenance, service contract renewals, and effective and efficient resource management of the New Melones Dam, Reservoir, and Powerplant. Central Valley Project Preference Power Customers are funding New Melones Powerplant in FY 2013. 1,756,000  
Central Valley Project Power Customers (non-Federal) (1,600,000)  
156,000

Subtotal, Facility Operations **2,602,000**

**Reclamation Request** **\$3,848,000**

**SEE APPENDIX FOR:** Land Certification  
Obligations by Function for Operating Projects  
Status of Water Service and Repayment Contracts

## **CVP, Friant Division**

**LOCATION:** The Friant Division (Division) is located in Fresno, Kern, Madera, Merced, and Tulare counties, California.

**DESCRIPTION/JUSTIFICATION:** The main features are Friant Dam, a concrete gravity structure 319 feet high with a crest length of 3,488 feet that regulates the San Joaquin River; Millerton Lake, with a capacity of 520,500 acre-feet; the 151 mile-long Friant-Kern Canal, with an initial capacity of 4,000 cubic feet per second; and the Madera Canal, a 36 mile-long canal with an initial capacity of 1,000 cubic feet per second. Additional related facilities include local water distribution systems, the Mendota Pool, and the Columbia-Mowry distribution system. The Division provides storage for irrigation and transportation of water through the southern part of the semiarid Central Valley. Other benefits include flood control, groundwater recharge, fish and wildlife mitigation, recreation, and municipal and industrial benefits. The Friant Water Users Authority representing 22 districts was formed in 1985 under the State of California's joint exercise of powers law to operate and maintain the Friant-Kern Canal, a conveyance feature of the Central Valley Project (CVP). The new Friant Water Authority assumed operation and maintenance of the Friant-Kern Canal in 2004. The Madera-Chowchilla Water and Power Authority (MCWPA), representing two districts, operates and maintains the Madera Canal, a conveyance feature of the CVP. The MCWPA assumed operation and maintenance of the Madera Canal in 1983. Between September 1985 and February 1998, operation and maintenance of the Madera Canal was performed jointly by Madera Irrigation District and the Chowchilla Water District. Since that time, MCWPA continues to operate and maintain the Madera Canal and associated facilities but without the benefit of an executed agreement.

In FY 2011, Congress provided funding under the Water and Related Resources Appropriation within the CVP, Friant Division to support the San Joaquin River Restoration Program (SJRRP). In FY 2012, Reclamation identified funding in their Operating Plan under the Water and Related Resources Appropriation within the CVP, Friant Division for the same purpose. The FY 2013 Budget proposes discretionary funds for SJRRP in a separate account, the San Joaquin River Restoration Fund.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation; 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; Small Reclamation Projects Act of 1956, as amended; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 111-11, Title X, San Joaquin River Restoration Settlement Act of 2009.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$819,000	\$989,000
Land Management and Development	443,000	532,000
Fish and Wildlife Management and Development <sup>1/</sup>	9,347,000	731,000
Facility Operations	3,191,000	3,291,000
Facility Maintenance and Rehabilitation	16,000	16,000
Enacted/Request	\$13,816,000	\$5,559,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$13,816,000	\$5,559,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$13,816,000	\$5,559,000

<sup>1/</sup> Decrease in Fish and Wildlife Management and Development reflects funds in the amount of \$8,892,000 for SJRRP appropriated to this account in FY 2012; the FY 2013 President's Budget requests funds for SJRRP in a separate account, the San Joaquin River Restoration Fund.

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development -**

San Joaquin Valley Land Subsidence - Continues analysis of land subsidence in the Federal areas of the San Joaquin Valley to determine the location and quantity of expected future land subsidence, in order to assess water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause. 16,000

Miscellaneous Activities - Continues the administration and negotiation of water related contracts and related activities for compliance and water marketing, groundwater monitoring and reporting, and aquatic weed research program. Increase due to revised management and staffing needs and increased contract administration responsibilities. 671,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues analysis and documentation of potential direct, indirect, and cumulative impacts resulting from Federal actions in accordance with NEPA. 302,000

Subtotal, Water and Energy Management and Development **\$989,000**

**Land Management and Development -**

Land Use Compliance - Continues the oversight of land-use requests, review of current and proposed uses of land associated with the Friant-Kern and Madera canals, Millerton Reservoir, and other land activities; and provides NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. Increase is due to higher costs in land use requests and reviews. 408,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 85,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 39,000

Subtotal, Land Management and Development **532,000**

**Fish and Wildlife Management and Development -**

ESA Compliance - Continues Environmental Impact Statement and Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA, which includes interim and long-term water service contracts, continued operation and maintenance (O&M) of Reclamation facilities, and other site-specific Federal actions. Increase due to higher costs associated with the implementation of biological opinions.

689,000

Environmental Monitoring - Continues environmental monitoring of the effects that pest management activities have on threatened and endangered species, which are located on, in, or around the Friant Dam and Friant-Kern and Madera canals, in compliance with Federal and State environmental laws and regulations.

42,000

Subtotal, Fish and Wildlife Management and Development **731,000**

**Facility Operations -**

Friant Dam, Millerton Lake, and San Joaquin River Operations - Continues the O&M for Friant Dam, the outlet works for Madera and Friant-Kern canals, and San Joaquin River and associated O&M facilities for the distribution of project water. Continues the San Joaquin River operation, which supplies water for irrigation and domestic purposes to certain lands along the San Joaquin River.

3,028,000

Water Operations - Continues to provide technical engineering service and consultation for design and specifications for modifying, replacing, or repairing features for the operations of Friant Dam, Millerton Lake, San Joaquin River, and the Columbia-Mowry Pumping/Delivery System. Continues the operation of the Columbia-Mowry System and flood control within the San Joaquin Valley. Continues the hydrilla detection and eradication program.

263,000

Subtotal, Facility Operations **3,291,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and facility modifications to meet Federal accessibility standards. **16,000**

**Reclamation Request** **\$5,559,000**

**SEE APPENDIX FOR:** Land Certification

Obligations by Function for Operating Projects

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

## **CVP, Miscellaneous Project Programs**

**LOCATION:** The Miscellaneous Project Programs (Programs) encompasses the entire Central Valley of California for those activities not reported under a separate division. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

**DESCRIPTION/JUSTIFICATION:** As an integral component of the Central Valley Project (CVP), the Programs support the efficient delivery of up to 9.5 million acre-feet of water and 4.3 gigawatts of hydropower developed by the CVP to users located throughout California. Additional CVP-wide purposes and benefits supported by the Programs include water marketing, administration and compliance, geographic information systems, water quality, land management, Central Valley Habitat Monitoring Program, operation and maintenance technical support, and facility examinations. The Programs ensure the administration and coordination of actions having a scope extending beyond the jurisdiction of individual CVP units and divisions. Such actions involve, but are not limited to, the setting of CVP-wide policies and actions that have a CVP-wide effect.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP 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 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act (CVPIA) of 1992, October 30, 1992.

**COMPLETION DATA:** As of September 30, 2011, the Miscellaneous Project Programs was 84 percent complete. The net increase in percent complete of three percent is due primarily to progress in the following programs: Refuge Wheeling, Refuge Water Supply, Anadromous Fish Restoration, and Fish Passage Program. Major features that are completed and operational include Friant Dam and Reservoir, Friant-Kern Canal, Madera Canal, and Friant-Kern and Madera distribution systems.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

## **SUMMARIZED FINANCIAL DATA**

*CVP, Miscellaneous Project Programs*

**Program Financial Data**

Activity	FY 2012 Enacted		FY 2013 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$6,145,000	\$0	\$7,242,000
Land Management and Development	0	1,937,000	0	1,826,000
Fish and Wildlife Management and Development	35,468,000	3,149,000	23,728,000	440,000
Facility Operations	0	615,000	0	760,000
Facility Maintenance and Rehabilitation	0	221,000	0	175,000
Enacted/Request	\$35,468,000	\$12,067,000	\$23,728,000	\$10,443,000
Non-Federal	0	0	0	0
Prior Year Funds	456,156	229,554	0	0
Total Program	\$35,924,156	\$12,296,554	\$23,728,000	\$10,443,000
Prior Year Funds/Non-Federal	(456,156)	(229,554)	0	0
Total Reclamation Allotment	\$35,468,000	\$12,067,000	\$23,728,000	\$10,443,000

**Explanation of Significant Changes in Funding:** Increase in Water and Energy Management and Development is due to revised funding schedule to meet Water Marketing and Technical Support program requirements. The net decrease in Fish and Wildlife Management and Development is due to the implementation of Reasonable & Prudent Alternatives in 2012 offset by an increase of \$174,000 within "other" for Ecosystem/Water System Modeling efforts.

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget	Balance to Complete
Reclamation	\$1,026,613,073	\$742,811,514	\$35,924,156	\$23,908,000	\$223,969,403
Adjustments <sup>2/</sup>	51,353,107	(6,181,168)	54,504,434	0	3,029,841
Total <sup>3/</sup>	\$1,077,966,180	\$736,630,346	\$90,428,590	\$23,908,000	\$226,999,244

\*Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Includes FY 2012 undelivered orders. FY 2012 also includes prior year CVP Restoration Funds of \$456,156.

<sup>2/</sup> Includes \$15,705,153 for Federal net property transfers; \$35,647,954 for cost-share funds from the State of California for various CVPIA programs.

<sup>3/</sup> Includes CVP Restoration Funds of \$35,468,000 in FY 2012 and \$23,728,000 in FY 2013.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation	\$398,755,000	\$432,488,000



*CVP, Miscellaneous Project Programs*

Allocation	FY 2012	FY 2013
Power	126,077,000	118,025,000
Municipal and Industrial Water	43,098,000	46,861,000
Recreation	54,000	54,000
Fish and Wildlife	456,230,000	447,525,000
Flood Control	28,590,000	30,794,000
Navigation	2,059,000	2,219,000
<b>Total <sup>1/</sup></b>	<b>\$1,054,863,000</b>	<b>\$1,077,966,000</b>

<sup>1/</sup>Rounding adjustment of -\$180 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the CVP authorization requires the cost allocation, rate setting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for these Programs will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of \$23,103,000 includes revised outyear projections for the following programs: increase of \$1,619,305 for Ecosystem/Water System Models; \$5,024,120 for the Refuge Water Supply Program; \$2,112,000 for Project fishery impacts including Operations Reasonable and Prudent Alternative (RPA) implementation; \$146,950 for CVPIA administrative charges; \$7,322,320 for refuge wheeling; \$347,843 for riparian habitat; \$9,372,394 for the Fish Screen Program; and \$56,118 for Kaweah enhancement program actual costs; \$28,335 for reservoir storage actual costs; partially offset by a decrease of \$2,926,000 due to revised outyear projections for the Anadromous Fish Program, and \$385 for rounding purposes.

**APPROPRIATION CEILING:** Not applicable.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Water Marketing - Continues water marketing which includes annual rate setting, cost allocations for water operations record keeping and accounting, negotiation and administration of water service contracts and repayment, water rights litigation, repayment capacity and economic studies, water rights, and water transfers. Increase is due to revised funding schedule to meet program requirements for water marketing.  
5,181,000

Other Technical Support - Continues technical support for National Environmental Policy Act (NEPA) compliance, irrigation and drainage, and evaluation and maintenance of electronic models and economic model maintenance.  
800,000

Geographic Information System (GIS) - Continues GIS technical support which includes providing geospatial analysis, map production, development and maintenance of various data bases in support of water contracting, land use planning, and water rights.  
264,000

Water Quality Activities - Continues water quality and groundwater monitoring, coordination of the Central Valley Project Water Quality Program, and work on the Clean Water Action Plan.  
651,000

*CVP, Miscellaneous Project Programs*

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Central Valley Project/State Water Project - Continues work on groundwater/surface water model and data development. Increase is due to increased level of model and data analyses. 145,000

Salt and Boron Total Maximum Daily Load/Management Agency Agreement (TMDL/MAA) Activity - Continues coordination of identified actions in the MAA and the Salt Management Plan (Plan) to address salinity issues in the Lower San Joaquin River. The Salinity and Boron TMDL requires Reclamation to come into compliance with its salt load allocation by 2014. Activities within this program include developing a Real Time Management Program (RTMP); participation in the policy and technical workgroups associated with the RTMP; coordination of the RTMP with the State's Central Valley Salinity Alternatives for Long-Term Sustainability Program; submission of routine status and informational reports to the Regional Water Board Central Valley Regional Water Quality Control Board; and development and implementation of a long term sustainable program. Increase is due to revised funding schedule to meet compliance requirements. 201,000

Subtotal, Water and Energy Management and Development **7,242,000**

**Land Management and Development** - Continues hazardous materials management programs, compliance with the National Historic Preservation Act, Native American Graves Protection and Repatriation Act, museum property management, cultural resources data management, land classification, realty actions, resource activities, environmental management system (EMS), and land management activities. **1,826,000**

**Fish and Wildlife Management and Development -**

Other - Continues technical support on fishery issues and work directed by the Fish and Wildlife Coordination Act as it pertains to the CVP. Tasks include meeting with agencies and private organizations to identify environmental problems and needs, determining methods to evaluate environmental impacts, collect and analyze data, and provide recommendations to mitigate impacts. 440,000

CVPIA Administration <sup>1/</sup>	875,000
Anadromous Fish Restoration Program <sup>1/</sup>	5,500,000
Other Central Valley Project Impacts <sup>1/</sup>	1,500,000
Dedicated Project Yield <sup>1/</sup>	600,000
Flow Fluctuation Study <sup>1/</sup>	50,000
Restoration of Riparian Habitat and Spawning Gravel <sup>1/</sup>	903,000
Central Valley Comprehensive Assessment/Monitoring Program <sup>1/</sup>	1,300,000
Anadromous Fish Screen Program <sup>1/</sup>	3,200,000
Refuge Wheeling <sup>1/</sup>	8,500,000
Refuge Water Supply, Facility Construction <sup>1/</sup>	700,000
Ecosystem/Water Systems Operation Model <sup>1/</sup>	<u>600,000</u>
Fish and Wildlife Management and Development	23,728,000
Subtotal, Restoration Funds	<u>(23,728,000)</u>
Subtotal, Water and Related Resources	0

<sup>1/</sup> See Central Valley Project Restoration Funds work proposed for description.

Subtotal, Fish and Wildlife Management and Development **440,000**

**Facility Operations** - Continues operation for water and power operations, miscellaneous operation, maintenance, resource management; provides updates of regional policies and guidelines; integrated pest

*CVP, Miscellaneous Project Programs*

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management support; and technical support activities pertaining to CVP operations. **760,000**

**Facility Maintenance and Rehabilitation** - Continues to monitor landslides on Reclamation lands, review operations, and periodic examination of facilities. **175,000**

**Reclamation Request** **\$10,443,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
Obligations by Function for Operating Projects  
Project Repayment FY 2013  
Status of NEPA Compliance

**CVP, Replacements, Additions, and Extraordinary Maintenance Program (RAX)**

**LOCATION:** This program encompasses the entire Central Valley Project (CVP) in California. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

**DESCRIPTION/JUSTIFICATION:** Since FY 2000, RAX items, previously contained in individual divisions and units of the CVP, have been presented in a single program. Consolidating all RAX items in the CVP into a single program provides a more responsive, cost-effective, and comprehensive management tool to administer the program and to provide a single point of reference regarding CVP RAX items.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP 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 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of infrastructure in good condition as measured by the Facilities Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Request
Facility Maintenance and Rehabilitation	\$17,696,000	\$17,230,000
Enacted/Request	\$17,696,000	\$17,230,000
Non-Federal	10,000,000	10,000,000
Prior Year Funds	46,406	0
<b>Total Program</b>	<b>\$27,742,406</b>	<b>\$27,230,000</b>
Prior Year Funds/Non-Federal	(10,046,406)	(10,000,000)
<b>Total Reclamation Allotment</b>	<b>\$17,696,000</b>	<b>\$17,230,000</b>

**WORK PROPOSED FOR FY 2013:**

**Facility Maintenance and Rehabilitation -**

CVP, American River Division (Folsom Dam and Facilities) - Continues refurbishing the radial gates at Nimbus Dam; UHA replacement at Folsom Power Plant switchyard; spot-coating the interior of the North Fork pipeline at Folsom Pumping Plant. 3,800,000

CVP, Delta Division (Tracy Facilities) - Continues replacing Staten Island and San Andreas water quality monitoring stations; Delta Cross Channel vegetation removal; 13.8Kv breaker replacement at the Jones Pumping Plant; rehabilitating the screened water system and louver system improvements at the Tracy Fish Collection Facility; and refurbishing butterfly valves, generator re-winding, and pump casing refurbishment at the Gianelli Pumping/Generating Plant. 11,160,000

CVP, Eastside Division (New Melones Facilities) - Continues improvements to the artifact storage facility at New Melones. 900,000

CVP, Shasta Division (Shasta Facilities) - Continues refurbishing the gantry crane at Keswick Dam; repair wicket gate at Keswick Power Plant; replace oil processing unit at Shasta Power Plant; and refurbish hoist in Shasta Dam east tower. 520,000

CVP, Trinity River Division (Trinity Facilities) - Continues replacing existing electrical conduit in the outlet works tunnel at Whiskeytown Dam; and rehabilitate jet-flow valve at Trinity Dam. 850,000

**Reclamation Request** **\$17,230,000**

## **CVP, Sacramento River Division**

**LOCATION:** The Sacramento River Division (Division) is located in Colusa, Glenn, and Tehama counties in northern California.

**DESCRIPTION/JUSTIFICATION:** The Division consists of the Red Bluff Diversion Dam, a concrete weir structure 52 feet high and 5,985 feet long including dikes 1 and 2; Red Bluff Diversion Dam Fish Bypass Facilities; Corning Pumping Plant, with six units and a total capacity of 477 cubic feet per second (cfs); Tehama-Colusa Canal system including Reaches 1 through 8A, canal-side pumping plants and distribution systems, approximately 114 miles long, with an initial capacity of 2,530 cubic feet per second, extending from Red Bluff Diversion Dam and terminating in Yolo County south of Dunnigan, California; Tehama-Colusa Fish Facilities; and Corning Canal, 21 miles long with a diversion capacity of 500 cubic feet per second and terminating about four miles southwest of Corning, California. The Division provides full irrigation service to 34,319 acres and will supply supplemental irrigation service to 105,199 acres. Additional benefits include flood control, recreation, and fish and wildlife protection. The current revised Biological Opinion (BiOp) for the endangered winter-run Chinook salmon restricts the operation of Red Bluff Diversion Dam to a two and one half-month period beginning June 15 of each year. The re-diversion of water from Black Butte Reservoir via Stony Creek into the Tehama-Colusa Canal has been essential as a temporary measure prior to May 2012.

Despite the reduced operational period, Red Bluff Diversion Dam remained an impediment to upstream and downstream passage of salmonid species, as well as the green sturgeon (listed as threatened in April, 2006). In the early 1990's, Reclamation and other agency partners began studying alternative measures to address the fish passage problems while maintaining the ability to operate the Dam or otherwise continue irrigation diversions. In December 2006, Reclamation released a draft Environmental Impact Statement/Environmental Impact Report (EIS/EIR), listing as the preferred alternative the construction of a screened pumping plant on the mainstem Sacramento River capable of diverting the full canal capacity. The Federal Register Notice for the final EIS/EIR was published on May 1, 2008, and a Record of Decision (ROD) was executed on July 16, 2008. The design process for the new pumping plant and fish screen began in fiscal year 2008. The design effort, which involved Reclamation, the Tehama-Colusa Canal Authority (TCCA) and their consultants, produced the final version of specifications and drawings in mid September 2009. The first phase of construction of the bridge and siphon for the new pumping plant was awarded December, 19, 2009. Construction permits were received from both land owners by April 8, 2010, and acquisition of the permanent land rights was completed in February 2011. The fish screen and pumping plant contract was awarded in May 2010. The permanent pumping facility is scheduled to be operational by May 2012 with final construction completed in December 2012.

**AUTHORIZATION:** P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

**COMPLETION DATA:** As of September 30, 2011 the Sacramento River Division was 88 percent complete. Net decrease in percent completed from last fiscal year due to administrative correction to indexing factor for estimated project completion. Completed and operational major features include: Red Bluff Diversion Dam, Tehama-Colusa Canal system including Reaches 1 through 8A, canal side pumping plants and distribution systems, Corning Canal and facilities, Corning Water District Distribution System, Tehama-Colusa Fish Facilities, experimental "fish-friendly" pumping plant and the Red Bluff Diversion Dam Fish Bypass Facilities. All facilities of the Division were constructed and are operated by Reclamation except for the Corning Pumping Plant, Tehama-Colusa and Corning canals, which were constructed by Reclamation and are operated by the Tehama-Colusa Canal Authority. The Authority has

indicated its intent to assume operation and maintenance responsibility for all features following completion of the permanent pumping facility.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$540,000	\$813,000
Land Management and Development	0	201,000
Fish and Wildlife Management and Development	34,380,000	3,139,000
Facility Operations	1,559,000	1,223,000
Facility Maintenance and Rehabilitation	0	38,000
Enacted/Request	\$36,479,000	\$5,414,000
Non-Federal	0	0
Prior Year Funds	57,380	0
Total Program	\$36,536,380	\$5,414,000
Prior Year Funds/Non-Federal	(57,380)	0
Total Reclamation Allotment	\$36,479,000	\$5,414,000

**Explanation of Significant Changes in Funding:** Increase in Water and Energy Management and Development due to increased demands for Water Quality Monitoring, Water Service and Repayment Contracts, and Reservoir and River Operations. Increase in Land Management and Development due to increased demands of disposal, storage, and recording of hazardous materials. Decrease in Fish and Wildlife Management and Development and Facility Operations due to scheduled completion of fish screen and pumping facility at Red Bluff in 2012. Increase in Facility Maintenance and Rehabilitation due to facility modification requirements for Life Safety Code.

#### Total Cost Information\*

	Total Estimated Cost <sup>1/</sup>	Total to 9/30/11 <sup>1/</sup>	FY 2012 Enacted <sup>2/</sup>	FY 2013 President's Budget	Balance to Complete
Reclamation	\$769,089,447	\$632,207,970	\$37,171,928	\$3,139,000	\$96,570,549
Adjustment <sup>3/</sup>	18,220,960	(38,163,693)	52,020,328	0	4,364,325
Total	\$787,310,407	\$594,044,277	\$89,192,256	\$3,139,000	\$100,934,874

\*Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Includes total ARRA funding in the amount of \$115,568,000.

<sup>2/</sup> FY 2012 include undelivered orders.

<sup>3/</sup> Includes net other consolidated expenditures and credits of -\$1,479,040 and non-Federal contributions of \$19,700,000.

#### Cost Allocation and Methodology

*CVP, Sacramento River Division*

Allocation	FY 2012	FY 2013
Irrigation	\$255,898,000	\$270,569,000
Power	80,909,000	73,838,000
Municipal and Industrial Water	27,657,000	29,317,000
Recreation	282,000	282,000
Fish and Wildlife	374,948,000	338,187,000
Flood Control	18,347,000	19,265,000
Navigation	1,321,000	1,388,000
Deferred Use <sup>1/</sup>	54,450,000	54,450,000
Archeological Resources	14,000	14,000
<b>Total<sup>2/</sup></b>	<b>\$813,826,000</b>	<b>\$787,310,000</b>

<sup>1/</sup> Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area.

<sup>2/</sup> Rounding adjustment of -\$407 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized projects are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net decrease in the total cost to be allocated of \$26,516,000 includes an increase of \$5,022,000 for indexing to October 2012 projected prices; partially offset by decreases of \$29,098,313 due to revised estimated cost for the Fish Passage Program, \$1,085,859 due to revised outyear projections for activities at Stony Creek, \$1,162,328 for other consolidated expenditures, \$191,000 for indexing, and \$500 for rounding.

**APPROPRIATION CEILING:** Not applicable.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment contracts. Activities include the collection and accounting for revenues to the Reclamation and Restoration funds; processing requests for contracts, contract amendments, water transfers, annexations and detachments; drafting and commenting on environmental documents related to the aforementioned contract activities. 445,000

Water Quality Monitoring - Continues operating and maintaining satellite telemetry stations along the Sacramento River. Water quality data is reported and collected to provide data for trend analysis and historical comparisons, and to determine compliance with water quality standards, statutes, and/or policies. Increase due to increased water quality monitoring requirements along the Sacramento River. 216,000

Reservoir and River Operations - Continues monitoring and reporting on water operations on the



Sacramento River and Stony Creek. Increase due to additional staff required for scheduled installment of Supervisory Control and Data Acquisitions equipment. 133,000

Groundwater Information and Reporting - Continues management for groundwater data. 19,000

Subtotal, Water and Energy Management and Development **\$813,000**

**Land Management and Development** - Continues Hazardous Materials Management Program, issuance and administration of land use permits, and title boundary research. Increase due to requirements for the disposal, storage, and recording of hazardous materials. **201,000**

**Fish and Wildlife Management and Development -**

Fish Passage Program - Completes post-pumping plant and fish screen construction activities at Red Bluff Diversion Dam. Activities include terrestrial mitigation, hydraulic performance studies of the fish screen, and general project and contract closeout activities. The facility, which replaces the function and purpose of the 1960's era dam, was constructed under the authority of Section 3406(b) (10) of the Central Valley Project Improvement Act, which directs Reclamation to address fish passage impediments at the dam. Reclamation released a ROD in July 2008, citing as the selected alternative construction of a new fish screen and pumping plant with a build-out capacity of 2,500 cubic feet per second. Additional impetus for the project was provided in the June 4, 2009, BiOp for the Operating Criteria and Plan (OCAP) for the Central Valley Project (which includes operation of the Sacramento River system) specifically allowing for operation of the dam only through the end of the 2011 irrigation season. A small portion of the funding will be used for continued biological monitoring and for cooperative green sturgeon research and monitoring that is mandated by the OCAP BiOp. Decrease due to scheduled completion of the permanent pumping facility at Red Bluff. 2,942,000

Stony Creek - Continues fish monitoring evaluation program and fish passage structure on the Tehama-Colusa Canal. Due to reduced use of the facility for water diversion, less fishery monitoring will be required. Decrease due to reduced use of water diversion facilities on Stony Creek upon scheduled completion in May 2012 of the permanent pumping facility at Red Bluff. 197,000

Subtotal, Fish and Wildlife Management and Development **3,139,000**

**Facility Operations** - Continues operation and maintenance of facilities for delivery of irrigation and refuge water to Tehama-Colusa and Corning canals. Continues groundwater monitoring, report preparation, maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues to operate and maintain pumping facilities for deliveries of irrigation and refuge water to Tehama-Colusa and Corning canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility. Decrease due to revised funding schedule for operations and maintenance of the Red Bluff Diversion Dam and Red Bluff Research Pumping Plant operations & maintenance as a result of completion of the permanent pumping facility at Red Bluff in 2012. **1,223,000**

**Facility Maintenance and Rehabilitation** - Continues facility modifications to address life safety code deficiencies. Increase due to facility modification requirements for Life Safety Code.

**38,000**

**Reclamation Request** **\$5,414,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2013  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## CVP, San Felipe Division

**LOCATION:** The San Felipe Division (Division) is located in the central coastal area south of San Francisco, California, and encompasses the Santa Clara Valley in Santa Clara County, the northern portion of San Benito County, the southern portion of Santa Cruz County, and the northern edge of Monterey County.

**DESCRIPTION/JUSTIFICATION:** The Division consists of the San Justo Dam and Reservoir, an earthfill structure 141 feet high, with a crest length of 722 feet, a dike structure 66 feet high, a crest length of 918 feet, and a reservoir capacity of 9,906 acre-feet; Hollister Conduit, 14.3 miles long with a capacity of 83 cubic feet per second; Pacheco Conduit, 7.8 miles long with a capacity of 413 to 480 cubic feet per second; Santa Clara Tunnel and Conduit, 22.4 miles long with a capacity of 330 cubic feet per second; Pacheco Tunnel, 7.1 miles long with a capacity of 480 cubic feet per second; two pumping plants; two switchyards; and 41 miles of transmission line. Water from San Luis Reservoir is being transported to the service area through the Pacheco Tunnel and other principal features. The Pacheco Tunnel Inlet was constructed under authority contained in the San Luis Authorization Act. An integral part of the Central Valley Project (CVP), this Division delivers water supplies developed in the Sacramento River and Old River Divisions to users located in the Division service area.

**AUTHORIZATION:** P.L. 90-72, San Felipe Division, Central Valley Project, August 27, 1967.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21st Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**COMPLETION DATA:** As of September 30, 2011, this project was 95 percent complete. This is an increase of one percent from last fiscal year due to net decrease in total project cost.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$222,000	\$170,000
Land Management and Development	332,000	126,000
Fish and Wildlife Management and Development	76,000	115,000
Facility Operations	13,000	0
Facility Maintenance and Rehabilitation	16,000	166,000
Enacted/Request	\$659,000	\$577,000
Non-Federal	0	0
Prior Year Funds	0	0
<b>Total Reclamation Allotment</b>	<b>\$659,000</b>	<b>\$577,000</b>

**Explanation of Significant Changes in Funding:** Decrease in Land Management and Development due to transfer stipulations for the San Justo Dam and Reservoir being reclassified as Facility Maintenance and Rehabilitation due to the nature of work. Increase in Fish and Wildlife Management and Development due to costs associated with the Biological Opinion implementation. Decrease in Facility Operations due to functional exercises of the emergency action plan for San Justo Dam being conducted in prior year.

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Reclamation	\$375,753,031	\$317,580,539	\$393,000	\$375,000	\$57,404,492
Adjustments <sup>1/</sup>	8,941,367	8,432,052	372,147	0	137,168
<b>Total</b>	<b>\$384,694,398</b>	<b>\$326,012,591</b>	<b>\$765,147</b>	<b>\$375,000</b>	<b>\$57,541,660</b>

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Includes cash contributions of \$50,000 by the San Felipe Committee for preconstruction studies, \$397,381 by County of San Benito for non-Federal share of cost of public use/recreation facilities at San Justo Reservoir, \$8,465,263 for cost of the Pacheco Tunnel, \$28,723 for other Federal net property/transfers. FY 2012 includes undelivered orders of \$372,147.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation	\$78,719,000	\$77,553,000
Municipal and Industrial Water	271,365,000	268,220,000
Recreation	17,736,000	17,517,000
Fish and Wildlife	17,488,000	17,272,000
Archaeological, Cultural and Historical	105,000	105,000
Safety, Security, Law Enforcement	0	247,000
Interest during Construction - Irrigation	3,780,000	3,780,000
<b>Total <sup>1/</sup></b>	<b>\$389,193,000</b>	<b>\$384,694,000</b>

<sup>1/</sup> Rounding adjustment of -\$398 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net decrease of \$4,499,000 includes \$4,020,039 for San Justo Dam and Reservoir; and \$479,038 for wildlife mitigation efforts due to reevaluation of outyear estimates; partially offset by an increase of \$77 for rounding adjustment.

**APPROPRIATION CEILING:** Appropriations authorized are \$359,608,000 (October 2012). The comparable Federal obligation, including \$19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is \$375,753,031, which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimate data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to

determine the impact of the changes. Appropriate congressional committees will be advised of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Water Marketing and Contracting Activities - Continues water marketing and contracting activities to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements. 60,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues analysis and documentation of potential direct, indirect, and cumulative impacts resulting from federal actions in accordance with NEPA. 110,000

Subtotal, Water and Energy Management and Development **\$170,000**

**Land Management and Development -**

Land Use Compliance - Continues day-to-day land management activities required for the San Justo Reservoir and associated facilities. These activities include oversight and review of public and non-public land use requests; complying with and administering laws and regulations; and protection of land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. 88,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 38,000

Subtotal, Land Management and Development **126,000**

**Fish and Wildlife Management and Development -**

San Felipe Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements. A number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA resulted in BiOps covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Increase is due to higher costs associated with conducting studies to meet program requirements. 79,000

Environmental Monitoring - Continues environmental monitoring of the effect pest management activities have on threatened and endangered species located on, in, or around project facilities in compliance with Federal and State environmental laws and regulations. 36,000

Subtotal, Fish and Wildlife Management and Development **115,000**

**Facility Maintenance and Rehabilitation** - Continues operation and maintenance reviews, evaluations and facility modifications to meet Federal accessibility standards. 16,000

San Justo Dam and Reservoir - Continues work on transfer stipulations for the San Justo Dam and Reservoir. This includes realignment of access road, repair of landslides caused by seepage from the

reservoir, and replacement of toe drains in the dam. Increase due to this activity being reclassified from Land Management and Development to Facility Maintenance and Rehabilitation due to the nature of the work. 150,000

Subtotal, Facility Maintenance and Rehabilitation **166,000**

**Reclamation Request** **\$577,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2013  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## **CVP, San Joaquin Division**

**LOCATION:** The San Joaquin Division (Division) is located in the San Joaquin Valley of central California.

**DESCRIPTION/JUSTIFICATION:** The Division is an integral part of the Central Valley Project (CVP). The Division was established to implement legislation enacted to protect, restore, and enhance fish, wildlife and associated habitats in the Central Valley of California.

The Fish and Wildlife Management and Development activity funding provides for continued construction of water delivery facilities to provide suitable reliable water supply to more than 65,000 acres of wetlands in the northern San Joaquin River Basin (Grasslands Basin) in order to meet water-specific requirements of the Central Valley Project Improvement Act. Work includes construction of new facilities, rehabilitation and enlargement of existing facilities, and evaluation of proposals submitted by willing sellers, including activities required by the National Environmental Policy Act, Endangered Species Act, Fish and Wildlife Coordination Act, and State water laws.

The San Joaquin Basin Action Plan (Plan) implements management objectives to ensure permanent habitat preservation of lands that are of vital importance to Pacific Flyway ducks and geese, threatened and endangered species, other migratory birds, and resident species. The Plan provides information for the creation of wetlands for waterfowl and other wetland dependent species on agricultural lands suitable for conversion, protect adequate sanctuary to encourage wider distribution of waterfowl and provide protection for endangered and threatened species.

Water Acquisition Program funding will be used to acquire additional water supplies to supplement the quantity of water dedicated to fish and wildlife purposes.

Land Retirement funding will be used to establish wildlife habitats and acquire drainage impaired agricultural land, which is characterized by low productivity, poor drainage, and high selenium concentrations in the shallow groundwater. This funding will also be used to continue implementation of the Land Retirement Demonstration Project (LRDP).

The goals of the LRDP are to study the impacts of land retirement upon groundwater levels, groundwater and surface water quality, soil chemistry, and biota. This project is needed to provide site-specific scientific data to guide any future implementation of the land retirement program and to develop tools for predicting potential benefits and impacts of retiring lands from irrigated agriculture in the Central Valley. The LRDP evaluates habitat rehabilitation techniques to determine the most effective and economical means to provide safe upland habitats to aid in the recovery of threatened and endangered species in the San Joaquin Valley.

In FY 2010, Congress provided funding under the Water and Related Resources Appropriations within the CVP, San Joaquin Division to support the San Joaquin River Restoration Program.

**AUTHORIZATION:** P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, 2010.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior  
*Mid-Pacific Region - 56*

Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**COMPLETION DATA:** As of September 30, 2011, the San Joaquin Division was 74 percent complete. This is an increase of 17 percent from last year, which is due to more current estimates of outyear requirements for the San Joaquin Basin Action Plan, Water Acquisition and Land Retirement programs.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted		FY 2013 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Fish and Wildlife Management and Development	\$11,800,000	\$352,000	\$11,600,000	\$50,000
Enacted/Request	\$11,800,000	\$352,000	\$11,600,000	\$50,000
Non-Federal	0	0	0	0
Prior Year Funds	2,222	0	0	0
Total Program	\$11,802,222	\$352,000	\$11,600,000	\$50,000
Underfinancing	0	0	0	0
Prior Year Funds/Non-Federal	(2,222)	0	0	0
Total Reclamation Allotment	\$11,800,000	\$352,000	\$11,600,000	\$50,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Reclamation	\$341,281,869	\$266,010,664	\$12,154,222	\$11,650,000	\$51,466,983
Adjustments <sup>1/</sup>	6,052,690	(4,921,550)	10,974,240	0	0
Total <sup>2/</sup>	\$347,334,559	\$261,089,114	\$23,128,462	\$11,650,000	\$51,466,983

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Includes \$55,978 for transfers, credits and other expenditures and \$5,996,712 for non-Federal cash contributions. FY 2012 includes undelivered orders of \$10,974,240.

<sup>2/</sup> Includes Restoration funds of \$11,800,000 in FY 2012 and \$11,600,000 in FY 2013.

**Cost Allocation and Methodology**



*CVP, San Joaquin Division*

Allocation	FY 2012	FY 2013
Fish and Wildlife	\$416,028,000	\$347,335,000
<b>Total</b> <sup>1/</sup>	<b>\$416,028,000</b>	<b>\$347,335,000</b>

<sup>1/</sup> Rounding adjustment of +\$441 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the CVP authorization requires that cost allocation, rate setting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net decrease in the total cost to be allocated of \$68,693,000 includes reevaluation of outyear requirements of \$59,197,973 for Water Acquisitions; \$9,602,271 for the San Joaquin Basin Action Plan; partially offset by an increase of \$106,554 for Land Retirement; and \$690 for rounding adjustment.

**APPROPRIATION CEILING:** Not Applicable.

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development -**

Water Acquisition Program <sup>1/</sup>	11,100,000
Land Retirement Program <sup>1/</sup>	<u>550,000</u>
Fish and Wildlife Management and Development	11,650,000
Restoration Fund	<u>(11,600,000)</u>
Subtotal, Fish and Wildlife Management and Development	50,000

<sup>1/</sup> See Central Valley Project Restoration Fund, Work Proposed for FY 2013 for description of activities funded within Restoration Fund.

Land Retirement - Continues implementation of the Land Retirement Demonstration Project to demonstrate the habitat restoration potential of the 15,000 acres planned to be retired.

50,000

**Reclamation Request**

**\$50,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
Project Repayment for FY 2013  
Summary of Irrigation Investment

## **CVP, Shasta Division**

**LOCATION:** The Shasta Division (Division) is located in Shasta County in northeastern California.

**DESCRIPTION/JUSTIFICATION:** As an integral part of the Central Valley Project (CVP), this Division develops water and power supplies for delivery to users located in the Shasta Division service area and throughout the CVP. This Division consists of Shasta Dam, a curved concrete gravity structure 602 feet high, a crest length of 3,460 feet, and a lake capacity of 4,552,000 acre-feet; Shasta Powerplant, consisting of five main generating units and two station service units with a total capacity of 710,000 kilowatts; Keswick Dam and Reservoir, a concrete gravity dam 157 feet high with a crest length of 1,046 feet and a capacity of 23,800 acre-feet; and Keswick Powerplant, consisting of three main generating units with a total capacity of 117,000 kilowatts. Over the past 10 years the Clear Creek Restoration Project, mandated under the Central Valley Project Improvement Act, has facilitated improvement of several major fish habitat populations and the return of spring-run Chinook salmon and steelhead to the creek. This program has particular value for precluding further constraints on CVP operations by providing additional habitat for the spring-run. Coleman National Fish Hatchery, funded by Reclamation and operated by the Fish and Wildlife Service, mitigates for Shasta and Keswick Dams by producing juvenile Chinook salmon and steelhead. At the Anderson-Cottonwood Irrigation District (ACID) Diversion Dam, the Secretary was directed to develop and implement a program to resolve fish passage problems at the dam as well as upstream stranding problems related to dam operations. This was accomplished in 2001 with construction of the ACID fish ladder system and viewing complex. The Division provides supplemental irrigation service to 499,694 acres, 10,710 acre-feet annually for municipal and industrial use, and generation of over 2 million megawatt-hours of hydropower annually. The Division also provides fish and wildlife and flood control benefits.

**AUTHORIZATION:** Emergency Relief Appropriations Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 1, 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. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**COMPLETION DATA:** As of September 30, 2011, the Shasta Division was 98 percent complete.

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted		FY 2013 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$268,000	\$0	\$316,000
Land Management and Development	0	0	0	100,000
Fish and Wildlife Management and Development	800,000	105,000	555,000	0
Facility Operations	0	7,673,000	0	7,956,000
Enacted/Request	\$800,000	\$8,046,000	\$555,000	\$8,372,000
Non-Federal	0	6,800,000	0	8,097,000
Prior Year Funds	1,640	0	0	0
Total Program	\$801,640	\$14,846,000	\$555,000	\$16,469,000
Prior Year Funds/Non-Federal	(1,640)	(6,800,000)	0	(8,097,000)
Total Reclamation Allotment	\$800,000	\$8,046,000	\$555,000	\$8,372,000

**Explanation of Significant Changes in Funding:** Increase in Land Management and Development due to increased demands of disposal, storage, and recording of hazardous materials. Decrease in Fish and Wildlife Management and Development of Water & Related Resources funding due to anticipation that activity will be funded entirely from Restoration Funds in FY 2013.

**Total Cost Information\***

	Total Estimated Cost <sup>1/</sup>	Total to 9/30/11	FY 2012 Enacted <sup>2/</sup>	FY 2013 President's Budget	Balance to Complete
Reclamation	\$318,105,001	\$313,693,775	\$1,665,872	\$555,000	\$2,190,354
Adjustments <sup>3/</sup>	9,736,664	(2,556,550)	7,014,956	0	5,278,258
Total <sup>4/</sup>	\$327,841,665	\$311,137,225	\$8,680,828	\$555,000	\$7,468,612

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup>Includes ARRA funding for the Battle Creek Salmon and Steelhead Restoration program in the amount of \$9,770,000.

<sup>2/</sup>FY 2012 includes undelivered orders.

<sup>3/</sup>Includes transfers of -\$128,053 for other consolidated expenditures and credits and non-Federal funding of \$9,864,717.

<sup>4/</sup>Includes CVP Restoration Funds of \$800,000 in FY 2012 and \$555,000 in FY 2013.

**Cost Allocation and Methodology**

*CVP, Shasta Division*

Allocation	FY 2012	FY 2013
Irrigation	\$118,103,000	\$122,041,000
Power	37,342,000	33,305,000
Municipal and Industrial Water	12,765,000	13,223,000
Fish and Wildlife	141,765,000	141,765,000
Flood Control	8,468,000	8,689,000
Navigation	610,000	626,000
Safety, Security, Law Enforcement	8,189,000	8,193,000
<b>Total <sup>1/</sup></b>	<b>\$327,242,000</b>	<b>\$327,842,000</b>

<sup>1/</sup>Rounding adjustment of +\$335 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of \$600,000 is due to revised funding schedule for the Battle Creek Salmon and Steelhead Restoration program.

**APPROPRIATION CEILING:** Not applicable.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues water modeling, the Water Quality Monitoring Program, establishing and reviewing criteria for updating the water conservation program, and administration of the Water Service and Repayment Contract Program. **\$316,000**

**Land Management and Development -**

Hazardous Materials Management Program - Continues to handle, collect, store and/or dispose of hazardous materials and waste throughout the Northern California Area Office. Increase due to additional staffing requirements in order to meet increased demands of disposal, storage, and recording of hazardous materials. **50,000**

Land Management Activities - Continues land management services associated with Reclamation property in the Shasta Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, and administration of contracts for construction and maintenance activities on Reclamation land. Increase due to reestablishing funding schedule to meet program requirements. **50,000**

Subtotal, Land Management and Development **100,000**

**Fish and Wildlife Management and Development -**

<u>Clear Creek Restoration</u> - Continues gravel additions that will benefit spawning habitat for spring-run Chinook salmon and steelhead. Decrease in Water & Related Resources funding due to anticipation that activity will be funded entirely from Restoration Funds.	555,000
Restoration Fund <sup>1/</sup>	<u>(555,000)</u>
	0

<sup>1/</sup> See Central Valley Project Restoration Fund, Work Proposed for FY 2013 for description of activities funded within Restoration Fund.

Subtotal, Fish and Wildlife Management and Development **0**

**Facility Operations -**

<u>Coleman Fish Hatchery</u> - Continues operation and maintenance of the Coleman Fish Hatchery and salmon rearing facility; and a proportional share of the California-Nevada Fish Health Center and the Northern Central Valley Fish and Wildlife Office, Red Bluff, California. Combined, these offices enable the U.S. Fish and Wildlife Service to meet the responsibilities outlined in the Interagency Agreement approved in March 1993. Increase due to higher operation and maintenance costs as a result of the completion of the ozone plant and barrier weirs along Battle Creek.	5,456,000
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<u>Miscellaneous Activities</u> - Continues operation and maintenance of Shasta Dam, Shasta Dam Temperature Control Device, and associated control and monitoring equipment. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2013.	10,591,000
Central Valley Project Power Customers (non-Federal)	<u>(8,097,000)</u>
	2,494,000

<u>Hydrilla Detection and Eradication</u> - Continues to support the aquatic weed research and eradication programs in Shasta County. Increase due to revised funding schedule to meet program requirements.	6,000
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Subtotal, Facility Operations **7,956,000**

**Reclamation Request **\$8,372,000****

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
 Obligations by Function for Operating Projects  
 Project Repayment FY 2013  
 Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts  
 Summary of Irrigation Investment

## **CVP, Trinity River Division**

**LOCATION:** The Trinity River Division (Division) of the Central Valley Project (CVP) is located in Trinity County in northwestern California.

**DESCRIPTION/JUSTIFICATION:** This Division consists of Trinity Dam and Trinity Lake, an earthfill dam 538 feet high with a crest length of 2,450 feet and a storage capacity of 2,448,000 acre-feet; Trinity Powerplant, with two generators and a total capacity of 140,000 kilowatts; Lewiston Dam and Lake, an earthfill structure 91 feet high and 745 feet long with a capacity of 14,660 acre-feet; Lewiston Powerplant, with one unit and a capacity of 350 kilowatts; Trinity River Fish Hatchery; Clear Creek Tunnel, 10.7 miles long; J.F. Carr Powerhouse, with two generators and a total capacity of 154,400 kilowatts; Whiskeytown Dam and Lake, an earthfill structure 282 feet high and a crest length of 4,000 feet with a lake capacity of 241,100 acre-feet; Spring Creek Tunnel and Powerplant, 2.4 miles long with two generators and a total capacity of 180,000 kilowatts; Spring Creek Debris Dam and Reservoir, an earthfill structure 196 feet high, a crest length of 1,110 feet, and a capacity of 5,870 acre-feet; and related pumping and distribution facilities. An integral part of the CVP, the Division develops water and power supplies for delivery to users located in the Division service area and elsewhere in the CVP service area. Facilities constructed under the original Trinity River Act provide full irrigation service to 6,676 acres and supplemental water service to 7,121 acres, 4,810 acre-feet annually for municipal and industrial use, and generation of 397,350 kilowatt-hours of hydroelectric power. The Division also includes a restoration program designed to return naturally-spawning anadromous fish populations in the Trinity River to the levels which existed before construction of the Division facilities. This also helps fulfill the Federal government's trust responsibility to the Hoopa Valley and Yurok Tribes by protecting and restoring the Trinity River fishery.

The Division was authorized in 1955 by Public Law 84-386 to provide water supplies and power generation for California's Central Valley, while specifically directing the Secretary of the Interior to adopt appropriate measures to ensure preservation and propagation of fish and wildlife. The Trinity and Lewiston dams were completed in 1964. In 1981, a Secretarial Decision was issued that increased the flows from Trinity Dam and also directed the Fish and Wildlife Service (FWS) to prepare a 12-year evaluation of flows and other measures needed to restore the anadromous fishery. In 1984 under P.L. 98-541, Congress enacted the Trinity River Basin Fish and Wildlife Management Act to provide additional authority in order to restore and maintain the fish and wildlife stocks of the Trinity River basin to those levels existing prior to construction of the CVP Trinity River Division. The Central Valley Project Improvement Act (CVPIA) of 1992, Title 34, P.L. 102-575, further directed the Secretary of the Interior to develop procedures for restoring and maintaining the Trinity River fishery. The Record of Decision (ROD) for the Trinity River Mainstem Fishery Restoration Environmental Impact Statement (EIS) was signed on December 19, 2000, and established the Trinity River Restoration Program (TRRP). It calls for establishment of a strong science program, significant physical/mechanical restoration actions in the mainstem, as well as increased releases to the river from the historical 25 percent up to 48 percent of the average annual inflow to Trinity Reservoir. Several CVP water and power users filed suit against the Department of the Interior to prevent implementation of the ROD. A final ruling on the EIS litigation was issued on November 5, 2004, in favor of the defendants that directs all aspects of the program to proceed and overturns the lower court's requirement to complete the Supplemental EIS (SEIS).

The Trinity Management Council (TMC), which includes representatives of Reclamation and the U.S. Fish and Wildlife Service, was established in February 2001 to oversee implementation of the preferred alternative. The TRRP field office was established in September 2002 to implement restoration activities and provide support to the TMC. The Trinity Adaptive Management Working Group was established in November 2002 as a Federal advisory committee to allow formal stakeholder participation.

**AUTHORIZATION:** The following statutes provide adequate substantive and funding authority to operate the project and implement fish and wildlife restoration activities: P.L. 84-386, Trinity River Division, CVP, August 12, 1955; P.L. 96-335, Trinity River Stream Rectification, September 4, 1980; P.L. 98-541, To Provide for the Restoration of the Fish and Wildlife in the Trinity River Basin, California, and for Other Purposes, October 24, 1984; P.L. 102-377, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1993, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 104-143, signed May 15, 1996, Trinity River Basin Fish and Wildlife Management Reauthorization Act of 1995.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**COMPLETION DATA:** Grass Valley Creek (Buckhorn) Debris Dam was completed in FY 1990. Trinity River Hatchery modifications were completed in FY 1991. The Trinity River Flow Evaluation Study was completed in 1999 and the EIS and ROD were finalized in 2000. Four bridges were replaced in 2004-2005 to allow for peak releases of up to 11,000 cfs depending on water year type. Other floodplain structures have been modified or relocated to accommodate the same peak releases. Additional accomplishments in 2003 - 2010 included: 1) securing legal releases of liability for the Federal government from over 210 landowners in return for various structural modifications, including reimbursement to qualifying landowners for remediation or repairs to domestic water and sewage disposal systems impacted by fishery restoration flows; 2) release of 11,000 cfs in May 2011, the highest fishery restoration flow since construction of the dams in 1964; 3) construction of 23 channel rehabilitation projects (49 percent of the channel rehabilitation projects prescribed in the ROD); 4) placement of almost 43,000 cubic yards of fish spawning gravel; and 5) release of 2.2 million acre-feet more water into the Trinity River since the ROD was signed than would have otherwise been available. Collectively, these actions have initiated visible improvements in the river's geomorphic character, in turn contributing to increases in fish habitat quality and quantity. Although some positive population responses have already been observed in anadromous species, given the historic damage to the watershed additional work is needed to achieve fishery restoration goals. The TMC will continue to evaluate the program to monitor the restoration effort.

## **SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted		FY 2013 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$275,000	\$0	\$325,000
Land Management and Development	0	0	0	100,000
Fish and Wildlife Management and Development	3,000,000	10,382,000	2,000,000	14,102,000
Facility Operations	0	4,151,000	0	4,110,000
Enacted/Request	\$3,000,000	\$14,808,000	\$2,000,000	\$18,637,000
Non-Federal	0	3,295,000	0	3,821,000
Prior Year Funds	724	0	0	0
Total Program	\$3,000,724	\$18,103,000	\$2,000,000	\$22,458,000
Prior Year Funds/Non-Federal	(724)	(3,295,000)	0	(3,821,000)
Total Reclamation Allotment	\$3,000,000	\$14,808,000	\$2,000,000	\$18,637,000

**Explanation of Significant Changes in Funding:** Increase in Water and Energy Management and Development due to revised funding schedule to meet program requirements for water quality monitoring. Increase in Land Management and Development due to revised funding schedule to meet program requirements, including land management services and increased demands of disposal, storage, and recording of hazardous materials. Increase in Fish and Wildlife Management and Development of Water & Related Resources funding due to accelerating schedule for construction of remaining rehabilitation sites. Decrease in Facility Operations due to revised funding schedule for operation and maintenance (O&M) of facilities.

**Total Cost Information\***

	Total Estimated Cost <sup>1/</sup>	Total to 9/30/11	FY 2012 Enacted <sup>2/</sup>	FY 2013 President's Budget	Balance to Complete
Reclamation	\$428,008,077	\$387,284,798	\$9,245,724	\$8,186,000	\$23,291,555
Adjustments <sup>3/</sup>	1,359,365	1,035,767	151,616	0	171,982
Total <sup>4/</sup>	\$429,367,442	\$388,320,565	\$9,397,340	\$8,186,000	\$23,463,537

\*Includes costs associated with the authorized appropriation ceiling. In addition, table includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling.

<sup>1/</sup>Excludes all ARRA funds. ARRA funding received for CVP, Trinity River Division was not for construction; therefore, it is not included in the table.

<sup>2/</sup>FY 2012 includes undelivered orders.

<sup>3/</sup>Includes transfers of \$1,359,365 for other consolidated expenditures and credits.

<sup>4/</sup>Includes CVP Restoration Funds of \$3,000,000 in FY 2012 and \$2,000,000 in FY 2013.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
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*CVP, Trinity River Division*

Irrigation	\$162,043,000	\$166,884,000
Power	51,234,000	45,542,000
Municipal and Industrial Water	17,514,000	18,082,000
Recreation	611,000	611,000
Fish and Wildlife	175,961,000	185,510,000
Flood Control	11,618,000	11,882,000
Navigation	837,000	856,000
Total <sup>1/</sup>	\$419,818,000	\$429,367,000

<sup>1/</sup>Rounding adjustment of \$-442 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of \$9,549,000 in the total cost to be allocated is due to increase of \$4,000,000 for technical revisions in outyear projections and increase of \$5,549,000 within Rehabilitation and Restoration (includes Trinity River Restoration Program) due to re-evaluated review levels, which resulted in a calculation correction.

**APPROPRIATION CEILING:** Appropriations authorized are \$543,429,000 (October 2012). The comparable Federal obligation is \$362,525,804. Currently the Division, Grass Valley Creek, and Trinity River Basin Fish, and Wildlife Management Program are under separate appropriation ceilings. Expenditures for work related to the Division will not exceed its total authorized appropriation ceiling. The work authorized under the Grass Valley Creek ceiling has been completed. In addition, the CVPIA provides additional authority for restoring Trinity River fisheries, and authorizes such sums as necessary to carry out those provisions. Work authorized by the CVPIA is not applied against the Division's appropriation ceiling, and, as a result, Federal obligations authorized by the CVPIA are not included in the Division's comparable Federal obligation cited above.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues water quality monitoring at Spring Creek, Buckhorn, Grass Valley Creek, Whiskeytown, Clear Creek, Lewiston Reservoir, Trinity River, and Trinity Lake. **\$325,000**

**Land Management and Development -**

Hazardous Materials Management Program - Continues to handle, collect, store and/or dispose of hazardous materials and wastes throughout the Northern California Area Office. 50,000

Land Management Activities - Continues land management services associated with Reclamation property in the Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, administration of contracts for construction and maintenance activities on Reclamation land. Increase due to reestablishing a funding schedule to meet program requirements. 50,000

Subtotal, Land Management and Development **100,000**

**Fish and Wildlife Management and Development -**

Trinity River Restoration Program - Continues implementation of the December 2000 ROD, including implementation of a comprehensive monitoring and adaptive management program for fishery restoration. Continues implementing channel rehabilitation projects at various sites along the Trinity River. These projects will be designed to be consistent with desirable future river geomorphology that will improve fishery habitat conditions, increase rearing habitat, which is the limiting factor for river fishery production, and allow the river dynamics necessary to maintain a dynamic system. This includes monitoring and National Environmental Policy Act compliance. Continues watershed restoration, gravel augmentation, and flow releases.

	16,102,000	
Restoration Fund <sup>1/</sup>	<u>(2,000,000)</u>	
	14,102,000	
Subtotal, Fish and Wildlife Management and Development		<b>14,102,000</b>

**Facility Operations -**

Fish and Wildlife Facilities - Continues O&M of the Trinity Fish Hatchery.

2,375,000

Miscellaneous Activities - Continues O&M of Trinity, Whiskeytown, Spring Creek, and Buckhorn dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and J.F. Carr Powerhouse buoy lines. CVP Preference Power Customers are funding Trinity, Spring Creek, and Lewiston powerplants, J.F. Carr Powerhouse, and Lewiston Dam and Reservoir.

	5,545,000	
Central Valley Project Power Customers (non-Federal)	<u>(3,821,000)</u>	
	1,724,000	
<u>Hydrilla Detection and Eradication</u> - Continues to support aquatic weed research and eradication programs. Increase due to revised funding schedule to meet program requirements.		11,000
Subtotal, Facility Operations		<b><u>4,110,000</u></b>

**Reclamation Request** **\$18,637,000**

- SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012
- Land Certification
  - Obligations by Function for Operating Projects
  - Project Repayment FY 2013
  - Status of NEPA Compliance
  - Status of Water Service and Repayment Contracts
  - Summary of Irrigation Investment

## **CVP, Water and Power Operations**

**LOCATION:** The Central Valley Operations Office is located near the regional office in Sacramento County, California.

**DESCRIPTION/JUSTIFICATION:** The Central Valley Operations Office is responsible for annual water supply allocations for the Central Valley Project (CVP) with forecasted hydroelectric power generation capability. The program includes management of the water resources from the CVP including maintenance of daily water and power schedules, flood control, compliance with statutory requirements, the Coordinated Operating Agreement (P.L. 99-546), and needs of the Western Area Power Administration. The office implements compliance with the Endangered Species Act (ESA) affecting system-wide operations, and implements compliance with the Bay-Delta water quality standards. Close coordination of operations with the State of California, U.S. Department of Energy, and other entities is also performed in order to deliver authorized project benefits. The office also operates and maintains a supervisory control and data acquisition system to control and monitor operations of project facilities at 16 dams and reservoirs, 11 hydroelectric power generating plants, two pump-storage power generating plants, and various remote data collection sites to comply with water permit and environmental requirements.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP 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 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This program is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Secure America's Energy Resources.

**Performance Measure:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the FRR.

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$565,000	\$799,000
Fish and Wildlife Management and Development	341,000	440,000
Facility Operations	7,566,000	6,575,000
Facility Maintenance and Rehabilitation	340,000	390,000
Enacted/Request	\$8,812,000	\$8,204,000
Non-Federal	6,772,000	6,973,000
Prior Year Funds	300,000	0
Total Program	\$15,884,000	\$15,177,000
Prior Year Funds/Non-Federal	(7,072,000)	(6,973,000)
Total Reclamation Allotment	\$8,812,000	\$8,204,000

**Explanation of Significant Changes in Funding:** Increase in Water and Energy Management and Development due to mandated National Environmental Protection Act (NEPA) and ESA compliance. Increase in Fish and Wildlife Management and Development is due to a revised funding schedule in Water Management ESA. Decrease in Facility Operations due to revised funding schedule for CVP State Water Wheeling Program.

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development -**

Water Management - Continues review, investigations, forecasts, and preparation of operations criteria essential for management of CVP water resources. This would include reviewing the Coordinated Operations Agreement. Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley basin would be analyzed to determine methods to share requirements of the CVP and State Water Project. The CVP Operations Criteria and Plan (OCAP) would be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. Increase is due to anticipated need to reanalyze and rewrite the OCAP to reflect the proposed combined smelt and salmon Biological Opinions and to reopen the Coordinated Operating Agreement with the State of California.

**\$799,000**

**Fish and Wildlife Management and Development** - Continues to provide support on ESA compliance issues such as, but not limited to, fish salvage numbers and interservice monitoring. Supports efforts to meet the requirements of the U.S. Fish and Wildlife Service Smelt Biological Opinion and the National Marine Fisheries Service Salmon Biological Opinion.

**440,000****Facility Operations -**

Power Operations - Continues to provide for the power program operational oversight and procedures required to standardize operational practices, to conform to sound safety practices, and to operate in accordance with applicable laws and agreements.

1,389,000

Continues review and renegotiations of master interconnect contracts to meet project power needs.

297,000

CVP Power Customers (non-Federal)

(297,000)

0

*CVP, Water and Power Operations*

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Continues to review pumping plants, powerplants, and attendant facilities to ensure facilities are operated and maintained in accordance with Reclamation standards. 5,280,000  
CVP Power Customers (non-Federal) (5,280,000)  
0

Continues accounting activities involving various power financial matters of which the most prominent is the Power Operations and Maintenance Funding Agreement with the power customers. Continues energy accounting associated with supporting pumping operations for contractual water deliveries. 315,000  
CVP Power Customers (non-Federal) (315,000)  
0

Continues to provide supervision, program oversight, and leadership of the Power Management Team. 289,000  
CVP Power Customers (non-Federal) (289,000)  
0

Continues to provide rapid return to service costs needed to restore any generator outage deemed economical using decision criteria developed by Reclamation staff and contributing power customers. 100,000  
CVP Power Customers (non-Federal) (100,000)  
0

Water Operations - Continues daily integrated operations scheduling for water deliveries from project facilities, flood control, water temperature control, and salinity control. 1,590,000

Hydromet - Continues administration of cooperative agreements with the California Data Exchange Center, California Department of Water Resources for maintaining the Hydromet System. Continues snow surveys in Central Valley watersheds. 550,000

Flood Control Intelligence - Continues to coordinate flood control operations with the River Forecast Center and other participating agencies. 175,000

Central Valley Automated Control System (CVACS) - Continues operation and maintenance of the CVACS installed in powerplants, dams, and the Joint Operations Centers located in northern and central California. 1,700,000

Central Valley Operations Decision Support System (CVODSS) - Continues operation and maintenance of technology supporting complex analysis, planning and coordination needs of decision-makers managing limited natural water resources to meet statutory requirements while providing water deliveries, flood control, and reliable hydropower generation. 575,000

Office Security Program - Continues security program for physical and cyber security measures, security guard contract costs, and video surveillance system maintenance. 596,000

Subtotal, Facility Operations

**6,575,000**

**Facility Maintenance and Rehabilitation -**

CVACS - Continues equipment replacement and service of the Supervisory Control and Data Acquisition (SCADA) equipment and software in CVACS. The CVACS provides remote and local plant control for the generators, gates, outlet valves, and auxiliary equipment of the powerplants, dams, and temperature control

*CVP, Water and Power Operations*

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devices as well as automated data exchange with Federal, State and local agencies. As facility equipment changes due to maintenance, replacement, or upgrades, the physical and cyber interfaces between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure. 390,000

Continue to provide support to meet North American Electric Reliability Corporation Critical Infrastructure Protection (NERC CIP) compliance for the MP Region.

692,000

CVP Power Customers (non-Federal)

(692,000)

0

Subtotal, Facility Maintenance and Rehabilitation

**390,000**

**Reclamation Request**

**\$8,204,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **CVP, West San Joaquin Division San Luis Unit**

**LOCATION:** The West San Joaquin Division (Division) is located between Los Banos, Lemoore, and Kettleman City on the west side of the San Joaquin Valley, California, in Fresno, Kings, and Merced counties.

**DESCRIPTION/JUSTIFICATION:** This Division includes San Luis joint State-Federal facilities consisting of O'Neill Dam and Forebay, a zoned earthfill structure with a height of 87 feet, a crest length of 14,300 feet, and a capacity of 56,500 acre-feet (af) of water; B.F. Sisk (San Luis) Dam and Reservoir, a zoned earthfill structure 382 feet high, a crest length of 18,600 feet, and a reservoir capacity of 2,010,550 af; Gianelli Pumping-Generating Plant, with 8 pumping-generating units each with a capacity of 63,000 horsepower as a motor and 53,000 kilowatts as a generator; Dos Amigos Pumping Plant, containing 6 pumping units, each capable of delivering 2,200 cubic feet per second (cfs); Los Banos and Little Panoche Detention Dam and Reservoirs; and the San Luis Canal from O'Neill Forebay to Kettleman City, a concrete-lined canal 102.5 miles long with a capacity ranging from 8,350 to 13,100 cfs; and necessary switchyard facilities. The Federal-only portion consists of O'Neill Pumping-Generating Plant and Intake Canal, 6 units with a discharge capacity of 700 cfs, a rating of 6,000 horsepower, and a generating capacity of 4,200 kilowatts; Coalinga Canal, 11.6 miles long with an initial capacity of 1,100 cfs; Pleasant Valley Pumping Plant, three 7,000-, three 3,500-, and three 1,250-horsepower units are used to deliver 1,185 cfs into the Coalinga Canal and 50 cfs to a distribution lateral; and the San Luis Drain, of which 85 miles was completed. An integral part of the Central Valley Project (CVP), the unit delivers water and power supplies developed in the American River, Shasta, and Trinity River divisions to users located in the unit service area. The unit provides fish and wildlife benefits, recreation, and supplemental irrigation water to 651,000 acres, 26,500 af annually for municipal and industrial use, and generates 227,200 kilowatts of hydroelectric power.

Reclamation constructed and owns a 102.5-mile section of the California Aqueduct, known as the San Luis Canal. It is operated and maintained by the California Department of Water Resources (DWR) according to the agreement for the construction and operation of the joint-use facilities. The capital and annual costs are shared by Reclamation and DWR, 45 and 55 percent, respectively. The San Luis Canal crosses several drainages, running from the Diablo Range eastward to the San Joaquin Valley bottom. The major drainages are being addressed by other studies and actions. However, there are approximately 40 other drainages that enter the San Luis Canal via inlets and culverts. Ponds are formed against the San Luis Canal by approximately a dozen or more areas of drainage and local sheet flow from ephemeral storms.

A 28-mile portion of the San Luis Drain is currently used by the San Luis & Delta-Mendota Water Authority to convey unusable subsurface agricultural drain water to the San Joaquin River. This is the Grassland Bypass Project.

The Division provides delivery of water and power supplies developed in the American River, Shasta and Trinity River divisions to the areas served by the Delta Division, San Luis Unit, and San Felipe Division. The Division also provides fish and wildlife, flood control, navigation, and recreation benefits.

Status of the Drainage Alternatives - In 2001, in response to a District Court order to promptly provide drainage services, Reclamation submitted to the Court a Plan of Action outlining a schedule to complete a reevaluation of the CVP's San Luis Unit drainage service alternatives and the associated Environmental Impact Statement (EIS). The Final EIS was completed in May 2006, consistent with the Plan of Action filed with the Court. The Record of Decision (ROD) for the San Luis Drainage Feature Re-evaluation EIS was signed in March 2007.

Reclamation has selected the In-Valley Water Needs Land Retirement Alternative for implementation that will fulfill the requirements of a District Court Order and a Ninth Circuit Court of Appeals ruling that Reclamation has a statutory duty to provide drainage service to the San Luis Unit. Reclamation transmitted a Feasibility Report to Congress in July 2008. The Feasibility Report presented to Congress the relative economic benefits of the drainage plan selected by Reclamation in the ROD and confirmed the need for new authorizing legislation to increase the appropriations ceiling for funding beyond what was authorized by the San Luis Act (Act of June 3, 1960, 74 Stat. 156). In December 2009, in order to comply with the District Court order that the "Secretary of the Interior shall, without delay, provide drainage to the San Luis Unit", Reclamation notified the court that it would initiate implementation of the 2007 ROD on drainage service within the Westlands Water District (WWD), using existing legal authorities. Reclamation must file status reports with the Court every six months detailing the progress and actions taken to comply with terms of Reclamation's plan for implementation of drainage service. Under the current District Court order and Control Schedule, construction of the demonstration treatment plant (plant) will begin in 2012. The plant will be located in the Northerly Area and will collect data needed for the final design of the reverse osmosis and selenium bio-treatment components of drainage service to be constructed in the San Luis Unit. On November 4, 2011, Reclamation submitted to the Court a revised Control Schedule recognizing the feasibility of implementing drainage service in the Central sub-unit of WWD.

**AUTHORIZATION:** P.L. 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and P.L. 95-46, San Luis Unit Study, June 15, 1977.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**COMPLETION DATA:** As of September 30, 2011, the project was 75 percent complete.

#### SUMMARIZED FINANCIAL DATA

##### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$14,746,000	\$17,236,000
Land Management and Development	375,000	393,000
Fish and Wildlife Management and Development	120,000	111,000
Facility Operations	5,304,000	6,263,000
Facility Maintenance and Rehabilitation	19,000	50,000
Request	\$20,564,000	\$24,053,000
Non-Federal	0	0
Prior Year Funds	1,000,000	0
Total Program	\$21,564,000	\$24,053,000
Prior Year Funds/Non-Federal	(1,000,000)	0
Total Reclamation Allotment	\$20,564,000	\$24,053,000



**Explanation of Significant Changes in Funding:** Increase in Water and Energy Management and Development due to increased funding requirements for the Drainage Projects. Increase in Facility Operations due to increased preventive maintenance costs for San Luis Joint Use Facilities O&M activities. Increase in Facility Maintenance and Rehabilitation due to increased costs for periodic and comprehensive facility reviews.

**Total Cost Information\***

	Total Estimated Cost <sup>1/</sup>	Total to 9/30/11	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget	Balance to Complete
Reclamation	\$2,013,638,637	\$581,032,711	\$15,213,000	\$16,545,000	\$1,400,847,926
Adjustments <sup>2/</sup>	265,603,533	204,039,264	3,806,744	0	57,757,525
<b>Total</b>	<b>\$2,279,242,170</b>	<b>\$785,071,975</b>	<b>\$19,019,744</b>	<b>\$16,545,000</b>	<b>\$1,458,605,451</b>

\*Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> FY 2012 include undelivered orders.

<sup>2/</sup> Includes \$225,096,627 from the State of California for their share of the cost of the San Luis Joint State-Federal water supply facilities. Costs of the joint State-Federal facilities are funded 55 percent State and 45 percent Federal. Costs include \$8,109,487 for construction charges payable by Westlands Water District for that portion of the Westlands Distribution System used to deliver project water supplies to the Lemoore Naval Air Station. As provided by Section 2 of the Act of August 10, 1972 (P.L. 92-378), agricultural and grazing lease revenues from lands of the Lemoore Naval Air Station are being used to provide repayment to the United States of construction charges attributable to such lands, which would have been applicable if the Federal government did not own such lands. Costs include \$34,358,259 for the California Department of Water Resources, toward the State share of the cost of the joint State-Federal water supply facilities; \$581,719 for the California Department of Water Resources for the San Luis Dam Slide repairs; and \$1,641,741 for the California Department of Parks and Recreation, for recreation facilities at the B.F. Sisk San Luis Reservoir, Los Banos Creek Detention Dam, San Luis Canal, and O'Neill Forebay recreation sites. An increase of \$4,184,300 is included for adjustments to consolidated expenditures and credits.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation	\$1,443,097,000	\$1,505,167,000
Municipal and Industrial Water	155,971,000	163,089,000
Recreation	7,169,000	7,169,000
Fish and Wildlife	220,182,000	229,529,000
Flood Control	103,468,000	107,171,000
Navigation	7,451,000	7,723,000
State of California Share	245,933,000	245,292,000
Archaeological Resources	7,000	7,000
Highway Improvements	1,383,000	1,383,000
Kesterson Cleanup	6,800,000	6,800,000
Safety, Security, Law Enforcement	0	1,300,000
Safety of Dams	4,612,000	4,612,000
<b>Total <sup>1/</sup></b>	<b>\$2,196,073,000</b>	<b>\$2,279,242,000</b>

<sup>1/</sup>Rounding adjustment of -\$170 made for allocation purposes.

**METHODOLOGY:** The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of \$83,169,000 includes \$4,538,000 for Relift Pumping Plants for WWD Distribution System; \$178,000 for San Luis Canal Turnouts; \$1,967,749 for Arroyo Pasajero Study; \$63,591,570 for San Luis Drain; \$27,354,562 for Distribution and Drainage System due to indexing to October 2012 projected prices; carryover of \$999,800; partially offset by decreases due to current estimates of out year requirements of \$8,318,687 for San Luis Drainage Management Program; \$997,000 for Cantua Creek Design; \$4,241,000 for Arroyo Pasajero Design; \$1,856,598 for San Luis Joint Use DWR construction; \$47,262 for Salvage Facilities; and \$134 for rounding adjustment.

**APPROPRIATION CEILING:** Appropriations authorized for the Federal and joint-use facilities are \$908,491,000 (October 2012). The comparable Federal obligation is \$408,858,500, which does not exceed the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized.

Appropriations authorized for the San Luis Unit Distribution and Drainage System are \$252,970,311. The comparable Federal obligation is \$457,442,543 (including \$13,640,951 Loan Program funds provided to the San Luis Water District), which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees have been advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

**WORK PROPOSED FOR 2013:**

**Water and Energy Management and Development -**

Cantua Creek Design and Construction - Continues Reclamation's support of the corrective construction actions to resolve flooding by the Cantua Creek Stream Group, which causes ponding of flood waters to a 12-mile stretch of the California Aqueduct. This support is included in the Federal share of the San Luis joint-use facilities, as agreed to in the Joint-Agreement with DWR. 5,000

San Luis Canal Cross Drainage Inventory - Continues preparation of required reports to address the San Luis Canal cross drainage problems. 18,000

Drainage Management Program - Continues Reclamation's participation in the Grassland Bypass Project (Project). The Project collects, manages, and reduces the volume of unusable subsurface agricultural drainage water produced in the 97,000 acre Grassland Drainage Area, and uses the San Luis Drain to convey it to Mud Slough, a tributary of the San Joaquin River. The Project has caused significant improvements in water quality in the San Joaquin River and local wetlands and refuges. 880,000

Continues actions required under the implementation plan submitted to the Federal Court during the November 2009 hearing with Judge Wanger. Under this plan, using its existing legal authorities, Reclamation will implement the 2007 ROD for the San Luis Drainage Feature Re-Evaluation. Pilot treatment technologies will be tested as part of the process of constructing fully functional, self-sustaining drainage service facilities in the WWD Area. This effort will fit within existing appropriations ceilings under the 1960 San Luis Act. Reclamation will continue to perform site investigations, prepare designs, and procure contracts for the construction of a Demonstration Treatment Plant near Dos Palos, California. In addition, Reclamation will perform site specific environmental compliance, land acquisitions and easements, data collection and field investigations for the construction of a permanent facility in WWD. Continues support for the implementation of the drainage management plan consisting of source control projects including groundwater pumping, drainage reuse, and drainage treatment and salt disposal projects. Continue to monitor the overall drainage implementation, through on-site drainage and water

quality monitoring, data analysis and geographic site conditions, to make appropriate adjustments and to identify and develop specific projects to meet the environmental objectives of the plan. The overall plan of providing drainage service to the San Luis Unit (Unit) and adjacent areas is expected to continue for several years to fully implement a solution. A sustainable salt and water balance is needed to maintain sustainable agriculture in the Unit and the region. Increase is due to costs associated with the testing, monitoring and adjustments of the Demonstration Treatment Plant. 15,655,000

Water Marketing and Contracting - Continues the administration and negotiation of water related contracts and related activities for contract compliance, repayment, and water marketing activities. 250,000

Arroyo Pasajero Design and Construction - Continues Reclamation support of the Federal share of construction-type activities for the San Luis joint-use facilities, as agreed to in the Joint-Use Agreement with DWR. 5,000

National Environmental Policy Act (NEPA) Compliance - Continues analysis and documentation of potential direct, indirect and cumulative impacts resulting from federal actions in accordance with NEPA. 126,000

Groundwater Monitoring/Water Measurement Quality Assurance/Water Quality Monitoring and Reports Continues the measurement and data collection of groundwater wells within various irrigation districts for use in preparation of an annual report which will be used to track the beneficial use of project water, analysis of impacts due to groundwater conjunctive use, groundwater modeling efforts, and oversees DWR water measurement program for quality assurance. Increase is due to higher costs associated with program expansion to better address concerns and meet requirements. 297,000

Subtotal, Water and Energy Management and Development **\$17,236,000**

**Land Management and Development -**

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, out-grants or other agreements for the use and management of lands, and the protection of recreation facilities and land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreation lands and facilities. Continues land management activities associated with the hazardous materials program, which includes handling, storage, and disposal. 207,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation. The primary goal of this activity is to protect public health and safety on non-operational land resources. 129,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 57,000

Subtotal, Land Management and Development **393,000**

**Fish and Wildlife Management and Development** - Continues the Endangered Species Conservation Program to meet the habitat needs of special status species. Continues implementation of Biological Opinions for interim and long-term contract renewal, to ensure compliance with the ESA of 1973, as amended. Continues monitoring pest management activities on, in, or around the San Luis Canal for compliance with Federal and State environmental laws and regulations. **111,000**

**Facility Operations -**

San Luis Joint-Use Facilities (O&M) - Continues O&M activities for the San Luis joint-use facilities, which includes the B.F. Sisk (San Luis) Dam and Reservoir, and the Gianelli Pumping/ Generating Plant, as agreed to in the Joint-Use Agreement with DWR. Increase is due to higher operational costs to meet program requirements. 6,251,000

Hydrilla Detection and Eradication - Continues the program to control or eradicate aquatic weeds, including hydrilla, so that the facility operations are not impeded and the ability to deliver water and meet contracts is not hampered. 12,000

Subtotal, Facility Operations **6,263,000**

**Facility Maintenance and Rehabilitation** - Continues operations and maintenance inspections and facility modifications to meet Federal accessibility standards. **50,000**

**Reclamation Request** **\$24,053,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2013  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

Note: San Luis Unit, West San Joaquin Division, B.F. Sisk Dam is currently undergoing a safety of dams modification – see the Dam Safety Program listed under the Bureauwide Programs.

## Endangered Species Recovery Implementation

**LOCATION:** California's Central Valley, Sacramento River, San Joaquin River, and Tulare Lake basins.

**DESCRIPTION/JUSTIFICATION:** Provides for the Central Valley Project Conservation Program (CVPCP). This is one of a number of programs initiated as part of an effort by Reclamation and the Fish and Wildlife Service to address impacts to listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project (CVP), implementation of the Central Valley Project Improvement Act, Endangered Species Act (ESA) Section 7(a) (1) activities, and other related issues. The CVPCP was established during ESA Section 7 consultations for CVP contract renewals and the Operation Criteria and Plan. The Program uses a pro-active and adaptive management approach to develop and implement measures that directly address conservation needs of endangered and threatened species and critical habitats. Since 1997, the CVPCP has funded 117 projects which have contributed toward the permanent protection and/or restoration of over 121,000 acres of sensitive habitats, restoration of endangered species populations, and public education which will assist in the recovery of listed species impacted by the CVP.

**AUTHORIZATION:** Fish and Wildlife Coordination Act, 16 U.S.C. §661, March 10, 1934, as amended.

**COMPLETION DATA:** Not applicable. This is an ongoing program that will continue as long as conservation measures are needed.

**PERFORMANCE IMPROVEMENT:** The Program is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Fish and Wildlife Management and Development	\$1,638,000	\$1,553,000
Enacted/Request	\$1,638,000	\$1,553,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,638,000	\$1,553,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,638,000	\$1,553,000

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development** - Continues land protection, habitat restoration, research, and other activities to benefit endangered and threatened species and critical habitats in areas affected by the CVP. Continues the acquisition of fee title and/or conservation easements on lands containing riparian, vernal pool, chaparral, serpentine soil, valley grassland, and alkali scrub habitats. Continues restoration of riparian, alkali scrub, serpentine soil, and other CVP-impacted habitats; studies and surveys of CVP-impacted listed species; and captive breeding and reintroduction of listed species.

**Reclamation Request**

**\$1,553,000**

## **Klamath Basin Restoration Agreement**

**LOCATION:** The Klamath Basin Restoration Agreement (KBRA) is focused on restoration activities within the Klamath River Basin situated in Southern Oregon and Northern California.

**DESCRIPTION/JUSTIFICATION:** Starting in 2005, the Department of the Interior (primarily Reclamation and the U.S. Fish and Wildlife Service), the Department of Commerce (NOAA Fisheries), the State of California (several agencies), the State of Oregon, three Indian Tribes, three Counties, both on-project and off-project agricultural water user groups and a coalition of fishing and environmental interest groups came together to find regionally-based solutions to meet the growing water needs in the Klamath River Basin and to reduce conflicts over water between the Upper and Lower Klamath Basins. Negotiations culminated in February 2010 with the signing of the Klamath Basin Restoration Agreement (KBRA). The KBRA includes restoration and other related KBRA activities in the Upper Klamath River Basin to reduce conflicts over water between the Upper and Lower Klamath Basins. These KBRA activities provide the potential for increasing the storage capacity and/or the yield of the Klamath Project facilities while improving water quality, consistent with the protection of fish and wildlife, reducing power costs for irrigation pumps, and for further innovations in the use of existing water resources to meet growing water needs. Although the Department has not signed the KBRA, the requested funding will support implementation of a number of restoration and water supply actions that are authorized under existing law.

The KBRA is intended to result in effective and durable solutions which would: 1) restore and sustain natural fish production and provide for full participation in ocean and river harvest opportunities of fish species throughout the Klamath Basin; 2) establish reliable water and power supplies which sustain agricultural uses, communities, and national wildlife refuges; and 3) contribute to the public welfare and the sustainability of all Klamath Basin communities.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 and P.L. 106-498, Klamath Basin Water Supply Enhancement Act of 2000, November 9, 2000 as amended and supplemented.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$0	\$7,101,000
Enacted/Request	\$0	\$7,101,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$7,101,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$7,101,000

**Explanation of Significant Changes in Funding:** FY 2013 is the first year of funding for this project.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Begins implementation of the KBRA which will foster environmental restoration of the Klamath Basin. Several projects will be initiated including the development of the On-Project water plan, which is designed to assist Reclamation contractors in achieving water demand reductions sufficient to meet the water allocation specified in the agreement. The Interim Power Sustainability Program would provide short term funding to Reclamation contractors to stabilize total power costs while other long term components of the renewable power resources program are brought on-line. The Interim Flow and Lake Level program would provide funding for short term water leasing to increase river flows and lake elevations until the On-Project water plan is fully implemented. Other projects which would be initiated include: ground water technical investigations; new pumping plant operational costs; coordination and plan development for acquisition of Federal power for the Klamath Project; development of financial and engineering plans for renewable power; and construction of walking wetlands in the National Wildlife Refuge or other actions under existing law that will provide for more certainty of water and power supplies.

**Reclamation Request**

**\$7,101,000**



## **Klamath Project**

**LOCATION:** The Klamath Project (Project) is located on the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc counties.

**DESCRIPTION/JUSTIFICATION:** The project includes: Clear Lake Dam and Reservoir, a roller compacted concrete structure with a height of 48 feet, a crest length of 564 feet, and a capacity of 527,000 acre-feet (af); Gerber Dam and Reservoir, a concrete arch structure with a height of 84.5 feet, a crest length of 485 feet, and a capacity of 92,000 af; Link River Dam, a reinforced concrete slab structure with a height of 22 feet, a crest length of 435 feet, and a legal capacity of 515,600 af; Lost River Diversion Dam, a horseshoe shaped arch concrete structure with a height of 42 feet, and a crest length of 675 feet; Anderson-Rose Dam, a reinforced concrete slab and buttress structure with a height of 23 feet, and a crest length of 324 feet; Malone Diversion Dam, an earth embankment with a concrete gate structure with a height of 32 feet and a crest length of 515 feet; Miller Diversion Dam, a concrete weir, removable crest, and earth embankment wing structure with a height of 10 feet and a crest length of 290 feet; the 8-mile-long Lost River Diversion Channel, which carries excess water to the Klamath River and supplies additional irrigation water for the reclaimed lake bed of Tule Lake by reverse flow from the Klamath River; 2 tunnels; 14 pumping plants; 185 miles of canals; and over 728 miles of drains, including the Klamath Straits Drain. The Project provides irrigation water to approximately 200,000 af of agricultural lands and provides water for local National Wildlife Refuges within Project boundaries. The Project also reduces flows into the reclaimed portions of Tule Lake and the restricted Tule Lake sumps in the Tule Lake National Wildlife Refuge (to support flood control activities). Reclamation operates the Project at its associated facilities to meet multiple obligations, including providing water for irrigation and wildlife refuges, avoiding jeopardy to endangered and threatened species, and in furtherance of its tribal trust obligations.

Funding will continue activities associated with the Project including, but not limited to, environmental compliance activities, such as requirements related to the National Environmental Policy Act, National Historical Preservation Act, Clean Water Act, and Endangered Species Act (ESA); facilities Operations and Maintenance (O&M) activities; water management and monitoring activities; and fishery research and population monitoring activities associated with ESA compliance.

**AUTHORIZATION:** The Reclamation Act of 1902, (32 Stat. 388) dated June 17, 1902; P.L.104-208, Oregon Resource Conservation Act of 1996, September 30, 1996; and P.L. 106-498, Klamath Basin Water Supply Enhancement Act of 2000, November 9, 2000.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$9,425,000	\$9,304,000
Land Management and Development	800,000	800,000
Fish and Wildlife Management and Development	6,300,000	6,399,000
Facility Operations	1,810,000	1,780,000
Facility Maintenance and Rehabilitation	50,000	350,000
Enacted/Request	\$18,385,000	\$18,633,000
Non-Federal	135,000	1,250,000
Prior Year Funds	0	0
Total Program	\$18,520,000	\$19,883,000
Prior Year Funds/Non-Federal	(135,000)	(1,250,000)
Total Reclamation Allotment	\$18,385,000	\$18,633,000

**Explanation of Significant Changes in Funding:** Increase in Facility Maintenance and Rehabilitation is due to enhanced maintenance as a result of the aging infrastructure and implementation of recommendations from a recent Review of Operation and Maintenance program (RO&M).

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Total Maximum Daily Load (TMDL) Compliance & Litigation (Formerly Klamath Straits Drain) - Continues activities related to the Straits Drain lawsuit. Continues planning and implementation of Reclamation's TMDL requirements. 350,000

Water Resources Initiative - Continues studies authorized under the Water Resource Initiative and the Water Supply Enhancement Act of 2000 (P.L. 106-498) to analyze options for increasing water supplies and improving water quality in the Klamath River Basin. The focus will be the on-going planning and investigations of the benefits and reasonableness of constructing and operating off-stream storage projects and improving water quality in the Upper Basin as identified in the Klamath Basin Restoration Agreement (KBRA). 4,768,000

Water Supply Enhancement Act Studies (WSES) (formerly combined with Water Resources Initiative titled Water Bank) - Continues the Upper Klamath Basin demand reduction pilot program studies to investigate the potential to increase water supplies in the Upper Klamath Basin to reduce conflicts over water between the Upper and Lower Klamath Basins and in support of the KBRA. Between FY 2003 and FY 2007, the Klamath Basin Area Office (KBAO) studied the utility of a pilot water bank to fulfill requirements of a National Marine Fisheries Service Biological Opinion. These studies found that idling land produced only small amounts of additional water late in the irrigation season. Groundwater substitution produced additional supply; however, impacts to the water table indicate these methods should only be used on an intermittent basis. Long-term viability of this method for drought impact reduction depends on reducing Reclamation costs. Reclamation started work with the Klamath Water and

Power Agency to study cost reductions achieved through partnering efforts in FY 2008 and continuing through FY 2013. The Water User Mitigation Program reduces the potential for shortage of water deliveries to the Project. 2,816,000

Klamath Project Operations Planning - Continues the development of the annual operations plan for project operation, and continues other related planning and compliance activities. The plan will provide guiding principles and direction for water uses for ESA, Indian Trust, and irrigation contracts. Interrelated planning and activities regarding development and implementation of the KBRA will require significant involvement by Reclamation to ensure minimum effects on Project operation.

760,000

Water Rights Administration - Continues Reclamation's representation of interests in the adjudication process. The State of Oregon is adjudicating the Klamath River system, including Project water rights. Activities associated with justifying and defending Reclamation's water rights will continue until the process is complete.

280,000

Water Quality Monitoring - Continues water quality monitoring and quality assurance programs associated with Project operations in the Upper Klamath Basin. Tasks completed under this activity will include study design, sample collection, coordination of analytical laboratory services, data validation and management, and summary report preparation. Data will be used to make decisions regarding the effects of Project operations and activities on endangered fish, wildlife refuges, and other resources. Reclamation has had to increase water quality monitoring activities in recent years to address issues related to endangered species planning, invasive species, project infrastructure, and Clean Water Act issues.

330,000

Subtotal, Water and Energy Management and Development

**\$9,304,000**

**Land Management and Development -**

Land Management/Inventory/Disposal - Continues Reclamation's management of approximately 30,000 acres of land. Approximately 1,200 miles of federally-owned rights-of-way are managed to control trespass and usage for easements, conveyance, and winter water. The land, which includes farmland, is leased and generally generates nearly \$2 million of income that is returned to the Reclamation Fund. Continues review of lands owned by the United States for trespass and compliance with hazardous material laws and regulations.

**800,000**

**Fish and Wildlife Management and Development -**

Klamath Basin Fish Passage - ESA - Continues the planning, design, implementation, technical assistance, and construction activities to reduce entrainment at project facilities, where feasible and/or restore river and lake connectivity to allow fish to effectively migrate above Project dams.

475,000

ESA Requirements (Compliance) - Continues ESA compliance activities recommended or required by Biological Opinions (suckers and coho salmon). Continues ESA Section 7 compliance activities related to operations of the Klamath Project. Continues research and population monitoring, increasing and building knowledge and application of emerging science to restore fish populations, thereby increasing consistency of water delivery to the Project.

5,174,000

ESA - Water Quality Monitoring - Continues ESA related water quality monitoring to address ongoing responsibilities to monitor, document, and research water quality conditions related to endangered species habitat in Project affected waters. Reclamation's water quality monitoring program directly supports

recommendations outlined in the U.S. Fish and Wildlife Service 2008 Biological Opinion on Project operations by providing data on water quality as it relates to the survival and persistence of endangered fish species, including the Lost River and shortnose suckers.

300,000

Native American Affairs - Continues to engage in government-to-government tribal trust responsibilities with Klamath River Basin Tribes. 450,000

Subtotal, Fish and Wildlife Management and Development **6,399,000**

**Facility Operations -**

Klamath Basin Area Office Facility Operations & Maintenance (O&M) - Continues office O&M reviews of facilities. Reclamation maintains its facilities to assure continued ability to manage its administrative, fish evaluation, water quality, and other such functions. 125,000

Security Issues - Continues O&M of an updated security system for Reclamation-owned project office facilities and A-Canal Headworks. 98,000

Miscellaneous O&M - Continues O&M of Project radio and Supervisory Control and Data Acquisition systems. Communications and control of facilities allow more effective use of personnel. 92,000

Reserved Works - Continues flood operations of Gerber, Clear Lake, Link River, Wilson-Lost River Diversion Dams, Lost River Improved Channels, P-Canal System, Pumping Plants, and the Klamath Straits Drain System. These facilities also provide irrigation water, flood control, and control of waters necessary to meet Tribal Trust and ESA obligations.

2,000,000  
(1,250,000)  
750,000

Non-Federal (Irrigation Districts)

Lease Land Operations - Continues operations for the delivery of irrigation water, maintenance of systems, and lease activities. Facilities located in lease Area K must be maintained and water and drainage service provided to these project lands. Lands are within the refuge and are important for waterfowl and farm income. 640,000

Agency Lake Ranch O&M - Continues O&M of Agency Lake Ranch and Barnes Ranch, an offstream storage facility owned by U. S. Fish and Wildlife Service (USFWS) and managed by Reclamation under Memorandum of Understanding (MOU), for support of the Project and the Klamath Refuge system. Increase is due to support activities for the Project and Klamath Refuge relative to the MOU. 75,000

Subtotal, Facility Operations **1,780,000**

**Facility Maintenance and Rehabilitation -**

Review O&M Program Examinations - Continues annual reviews of Reclamation facilities (Reserved Works and Transferred Works) and the preparation of reports for those reviews. Identifies corrective actions at Reclamation facilities. 50,000

Klamath Office Replacement (formerly Klamath - Roof and HVAC Replacement) - Continues analysis of Technical Service Center (TSC) design for a new office building for the KBAO. It was determined during rehabilitation and Value Engineering studies that the best option will be to repair by replacement.

*Klamath Project*

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The new building will combine office space currently in four separate locations into one and meet current seismic, energy, and space utilization requirements. 50,000

Klamath Facility Maintenance and Rehabilitation - Continues to maintain and rehabilitate facilities to sustain water deliveries and storage capacity. Increase is due to enhanced maintenance as a result of aging infrastructure and implementation of recommendations from recent RO&M reviews. 250,000

Subtotal, Facility Maintenance and Rehabilitation **350,000**

**Reclamation Request** **\$18,633,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**Lahontan Basin Project  
(Humboldt, Newlands, Truckee Storage, and Washoe Projects)**

**LOCATION:** The Lahontan Basin Project (Project) is located in western Nevada, in the counties of Churchill, Pershing, Washoe, Storey, Douglas and Lyon and in east-central California in Alpine, Sierra, Nevada, Placer, and El Dorado counties.

**DESCRIPTION/JUSTIFICATION:** With headquarters in Carson City, Nevada’s capital, Lahontan Basin Area Office (Office) has responsibility for the Western Great Basin with a focus on about 80,000 square miles in Nevada and eastern California. The area extends eastward from the Truckee, Carson, and Walker River drainages on the eastern slope of the Sierra Nevada range and covers much of northern and central Nevada.

The Office is responsible for four Reclamation projects: the Newlands Project, which includes Lake Tahoe Dam and Reservoir, Derby Diversion Dam, and Lahontan Dam and Reservoir; the Washoe Project, which includes Stampede Dam and Reservoir, Prosser Creek Dam and Reservoir, Derby Dam Fish Passage, Marble Bluff Dam, and Pyramid Lake Fishway; the Truckee Storage Project, which includes Boca Dam and Reservoir; and the Humboldt Project, which includes Rye Patch Dam and Reservoir.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on March 14, 1903); P.L. 69-284, The Omnibus Adjustment Act, May 25, 1926; P.L. 84-858, The Washoe Project Act, August 1, 1956, as amended by P.L. 85-706, August 21, 1958; and P.L. 101-618, The Fallon-Paiute Shoshone Indian Tribes Water Rights Settlement Act of 1990, Title I and Title II, Truckee-Carson-Pyramid Lake and Water Rights Settlement Act, November 16, 1990.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measures:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$2,435,000	\$2,353,000
Land Management and Development	1,723,000	1,846,000
Facility Operations	2,549,000	2,896,000
Facility Maintenance and Rehabilitation	437,000	2,421,000
Enacted/Request	\$7,144,000	\$9,516,000
Non-Federal	200,000	200,000
Prior Year Funds	0	0
Total Program	\$7,344,000	\$9,716,000
Prior Year Funds/Non-Federal	(200,000)	(200,000)
Total Reclamation Allotment	\$7,144,000	\$9,516,000

**Explanation of Significant Changes in Funding:** Increase in Facility Maintenance and Rehabilitation is  
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due to repair requirements for the Prosser Creek Dam.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Operating Criteria and Procedures (OCAP) Compliance - Continues OCAP for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Implementation includes: verifying that only water-righted lands are irrigated, confirming that water rights acquired for the wetlands are eligible for transfer, and determining when the Truckee-Carson Irrigation District (TCID) is eligible to divert Truckee River water to the Project. This fiscal year may include additional analysis efforts on the repayment methodology for implementation of the resolution of the district court ruling related to recoupment of water previously diverted to TCID that was greater than what they were eligible to divert. Increase is due to the need to carry out a rulemaking process to revise the OCAP, a Federal regulation minimizing diversion of water away from the Truckee River and Pyramid Lake Paiute Reservation. The revision is necessary to address new uses for Newlands Project water authorized by P.L. 101-618. Additionally, the rulemaking will incorporate agency interpretations and guidance developed over the past 13 years of rule administration. Funding is necessary for completion of Administrative Procedure Act, National Environmental Policy Act, Endangered Species Act, National Historic Preservation Act (NHPA), and Native American consultation compliance activities required by the rulemaking process. This regulatory effort enables the provision of substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, located within the Pyramid Lake Indian Reservation. 1,327,000

Truckee River Operating Agreement (TROA) - Continues to perform a key role in the implementation of TROA, which is designed to honor existing water rights decrees and at the same time operate the Federal and private reservoirs on the river in concert, in order to provide multiple benefits to Truckee River interests including cities, fishery and recreational interests, and the Pyramid Lake Paiute Tribe. Extraordinary costs continue to be incurred for litigation and appeals of the Final Environmental Impact Statements and Environmental Assessments, Federal Rule, and modification to existing decrees. The office of TROA Administrator is expected to be established by court order, and it is anticipated that Reclamation will be responsible for 40 percent of those costs. 891,000

Contract Administration - Continues to provide contract administration of the Newlands Project Operations and Maintenance contract between the United States Bureau of Reclamation and Truckee-Carson Irrigation District. 135,000

Subtotal, Water and Energy Management and Development **\$2,353,000**

**Land Management and Development -**

Recreation Management - Begins cost-share funding for planning, development and modification of recreation facilities on Reclamation lands managed by non-Federal entities. 150,000

Newlands Project Resource Management Plan (RMP) - Continues implementation of the RMP for improved management of associated resources for the Newlands Project. Funds will be used to continue to identify Reclamation lands that are no longer necessary for Project purposes and to restore any excess withdrawn lands to the public domain. Funds will also be used to implement a completely overhauled grazing program necessary to comply with Reclamation Directives and Standards and the NHPA. 308,000

Land Management - Continues the administration of 425,000 acres of land including activities dealing

*Lahontan Basin Project*

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with monitoring, grazing leases, utility crossings, encroachments, easements, and abandonments. Funds will also be used to identify Reclamation lands that are determined to be in trespass and undertake remedial activities. 600,000

Geographic Information System (GIS) - Continues to build and update maps and records of Reclamation facilities, lands, and rights-of-way in a GIS database. 378,000

Hazardous Waste Management/Lands Inventory/Removal and Disposal - Continues to inventory Newlands project lands and rights-of-way to ensure project lands are in compliance with Federal, State, and local hazardous waste laws and regulations and removal/disposal activities of Reclamation withdrawn land. 310,000

Humboldt Project Title Transfer - Continues compliance work for Section 106 of the NHPA. The development of surveys and evaluation for approximately 23,600 acres of land in the Battle Mountain Pasture will be completed. 100,000

Subtotal, Land Management and Development **1,846,000**

**Facility Operations -**

Oversight of Water Conveyance - Continues oversight of the Newlands project water conveyance system to ensure operations and maintenance (O&M) by the Truckee-Carson Irrigation District is proper and adequate; provide oversight of water conveyance systems, O&M of irrigation and drainage systems, and oversight of delivery and drainage systems for the Fallon Indian Reservation. This budget previously included the Oversight of Wholesale Water Management activity, which has been separated in FY 2013 to bring the fiscal resources in line with the strategic plan and the Area Office's organizational structure. Increase is for staffing an inspector for water conveyance activities. 674,000

Oversight of Wholesale Water Management - Continues oversight of operations and maintenance work related to Tahoe, Prosser, Stampede, Boca and Marble Bluff dams and associated works. Work includes compliance with organizational controls Reclamation has set up in respective policies, directives and standards. These policies, directives and standards include: security and law enforcement evaluations and enhancements, emergency management, high hazard dam safety evaluation and monitoring, and review of operation and maintenance of power generation. This budget was previously included in the Oversight of Water Conveyance. 237,000

Stampede Dam and Reservoir - Continues operation and maintenance of the dam, which provides storage of fisheries water dedicated to recovering the endangered cui-ui fish and the threatened Lahontan cutthroat trout. Continues to provide flood control storage, storage of municipal and industrial drought protection water for Reno and Sparks, and reservoir based fisheries and recreation benefits.

468,000

Truckee Meadows Water Authority (non-Federal)

(200,000)

268,000

Stampede Powerplant - Continues O&M of the powerplant. The powerplant provides power for the operation of project works including the Lahontan National Fish Hatchery and Marble Bluff Dam and Fishway. 383,000

Prosser Creek Dam - Continues O&M of the dam. The dam provides flood control storage, storage of



*Lahontan Basin Project*

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water for the benefit of the endangered cui-ui fish and Lahontan cutthroat trout, and reservoir based fisheries and recreation benefits. 354,000

Water Measurement and Gauging Program - Continues to operate and maintain water-gauging stations and make current meter measurements in support of the Operating Criteria and Procedures (OCAP) for the Newlands Reclamation Project, Nevada. 240,000

Lake Tahoe Dam - Continues O&M of the dam. The dam regulates the outflow of Lake Tahoe to the Truckee River. 330,000

Marble Bluff Fish Facility - Continues operation and annual maintenance of the Marble Bluff Fish Facility located adjacent to Marble Bluff Dam. 213,000

Marble Bluff Dam - Continues O&M of Marble Bluff Dam, which provides spawning passage for the endangered cui-ui fish and threatened Lahontan cutthroat trout residing in Pyramid Lake. 197,000

Subtotal, Facility Operations **2,896,000**

**Facility Maintenance and Rehabilitation -**

Replacements, Additions and Extraordinary Maintenance (RAX) - Continues RAX activities at Stampede and Prosser Creek dams and Stampede Powerplant. Activities include analysis of penstock supports, cavitation pitting on gates, removal of driftwood, and updating plant standard operating procedures. Increase is due to the necessity to repair the emergency gates on Prosser Creek Dam and rebuild the outlet works to provide minimum flows for implementation of the TROA.

**2,421,000**

**Reclamation Request \$9,516,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Lake Tahoe Regional Development Program

**LOCATION:** This project is located around Lake Tahoe between the Carson and Sierra Nevada Mountain ranges on the California/Nevada border.

**DESCRIPTION/JUSTIFICATION:** Lake Tahoe is one of the largest (192 square miles), deepest (1,645 feet), and clearest mountain lakes in the world. Declines in water quality and forest health, as well as recent increases in both the number of invasive species and their abundance, are threatening the unique natural values of the area that give the Lake Tahoe Basin its national significance. Reclamation controls the top six feet of Lake Tahoe and operates the dam at the lake outlet on the northwest shore, which is the headwaters of the Lower Truckee River. The Upper Truckee River flows into Lake Tahoe at the southern end of the lake and is the single largest source of sediment and nutrient input into Lake Tahoe. These nutrient inputs lead to algal growth and other symptoms of eutrophication, resulting in loss of water clarity. Other streams in the Lake Tahoe Basin also contribute sediments and associated nutrients to the lake and cumulatively have a significant impact. The Upper Truckee River has been highly disturbed and altered, especially the reaches adjacent to the Lake Tahoe golf course and the airport, and in the wetland area at the mouth of the river. Restoration of these river reaches, as well as other impacted watersheds in the Lake Tahoe Basin, has multiple environmental threshold benefits. This activity is part of the Lake Tahoe Environmental Improvement Program to prevent degradation of the quality of lake water and to provide benefits to fish and wildlife.

**AUTHORIZATION:** P.L. 108-7, Consolidated Appropriations Resolution, 2003, Water and Related Resources; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989; and P.L. 106-506, Lake Tahoe Restoration Act, December 13, 2000.

**PERFORMANCE IMPROVEMENT:** The Program is aligned with the following Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Fish and Wildlife Management and Development	\$104,000	\$112,000
Enacted/Request	\$104,000	\$112,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$104,000	\$112,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$104,000	\$112,000

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development** - Continues administration of existing financial assistance agreements for environmental restoration and planning efforts in the Lake Tahoe Basin, including watershed improvements in the Upper Truckee River and other Tahoe Basin watersheds. Continues participation in the Lake Tahoe Federal Interagency Partnership.

**Reclamation Request**

**\$112,000**

## Orland Project

**LOCATION:** The Orland Project is located in north-central California, approximately 100 miles north of Sacramento in Colusa, Glenn, and Tehama counties.

**DESCRIPTION/JUSTIFICATION:** This project includes East Park Dam and Reservoir, a concrete thick-arch structure with a height of 139 feet, a crest length of 266 feet, and a storage capacity of 51,000 acre-feet (af); Stony Gorge Dam and Reservoir, a concrete slab and buttress structure, 139 feet high, a crest length of 868 feet, and a storage capacity of 50,000 af; Rainbow Diversion Dam and Feeder Canal, a concrete arch structure with a height of 44 feet and a crest length of 271 feet; Northside Diversion Dam, a concrete gravity structure with a height of 15 feet and a crest length of 375 feet; and a canal and distribution system, including 16.9 miles of canals and 139 miles of laterals. Project irrigation works are operated and maintained by the Orland Unit Water Users Association. Reclamation operates and maintains recreational facilities at Stony Gorge and East Park reservoirs. This project provides full irrigation service to approximately 20,000 acres with supplemental recreational benefits.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on October 5, 1907).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Provide Recreation and Visitor Experiences.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$700,000	\$633,000
Enacted/Request	\$700,000	\$633,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$700,000	\$633,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$700,000	\$633,000

**WORK PROPOSED FOR FY 2013:**

**Facility Operations** - Continue day-to-day management of recreation facilities and delivery of water for irrigation from Stony Gorge and East Park reservoirs. Continue to provide routine maintenance and replacement of picnic tables, buoy lines, and vehicle barriers. Oversee conservation camp programs for various clean-up projects at Stony Gorge and East Park reservoirs. Continue the replacement of many of the permanent toilet vaults which have cracks in the vaults which may lead to the contamination of the reservoirs.

**Reclamation Request**

**\$633,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **San Jose Area Water Reclamation and Reuse Program**

**LOCATION:** This program encompasses the San Jose, California metropolitan service area.

**DESCRIPTION/JUSTIFICATION:** The South Bay Water Recycling Program calls for the planning, design, and construction of demonstration and permanent facilities, in cooperation with the City of San Jose and the Santa Clara Valley Water District, to reclaim and reuse up to 36,000 acre-feet (af) per year of wastewater treatment plant effluent in the San Jose metropolitan service area. The total program includes construction of approximately 300 miles of distribution pipeline over a 150 square mile area in six cities. The total program cost is estimated at \$480,000,000 with the Federal contribution capped at \$109,959,000.

This program is constructed and administered through multiple phases based upon the availability of both non-Federal and Federal funds. Phases 1A and 1B are fully constructed and have respective Federal cost-shares of \$35,000,000 and \$20,713,888. Phase 1C was funded through the American Recovery and Reinvestment Act of 2009, construction is scheduled for completion by September 30, 2012, and has an associated Federal cost-share of \$6,460,000. Phase 1D is funded through the WaterSMART program and has an associated Federal cost-share of \$2,000,000. The four phases under agreement have a total Federal cost-share of \$64,173,888.

As the City proposes new construction, additional cooperative agreements will be executed. All agreements will be administered together to ensure Reclamation does not exceed the maximum Federal cost-share of \$109,959,000.

The program enables the City to meet federally-mandated water quality standards and to reduce pressure on area surface and groundwater supplies. The project meets the requirements of the Endangered Species Act preventing conversion of endangered salt marsh habitat caused by fresh water effluent entering San Francisco Bay. The program also reduces the discharge of trace level pollutants and provides a reliable source of non-potable water to offset potable demands.

**AUTHORIZATION:** Water Reclamation and Reuse Act (P.L. 102-575), Title XVI, October 30, 1992; Reclamation Recycling and Water Conservation Act (P.L. 104-266), October 9, 1996.

**PERFORMANCE IMPROVEMENT:** This program is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**COMPLETION DATA:** As of September 30, 2011, Phases 1A and 1B were fully constructed. The combined Federal cost-share for Phases 1A, 1B, 1C, and 1D is \$64,173,888, which represents approximately 58 percent of the \$109,959,000 maximum Federal cost-share.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$244,000	\$211,000
Enacted/Request	\$244,000	\$211,000
Non-Federal	0	0
Prior Year Funds	5,000	0
Total Program	\$249,000	\$211,000
Prior Year Funds/Non-Federal	(5,000)	0
Total Reclamation Allotment	\$244,000	\$211,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted <sup>2/</sup>	FY 2013 President's Budget	Balance to Complete
Reclamation <sup>1/</sup>	\$109,959,000	\$41,285,848	\$251,248	\$211,000	\$68,210,904
Adjustments	370,041,000	101,355,038	3,644,962	0	265,041,000
Total <sup>2/</sup>	\$480,000,000	\$142,640,886	\$3,896,210	\$211,000	\$333,251,904

<sup>1/</sup>Includes funds in the amount of \$6,460,000 from the Bay Area Regional Water Recycling Program (BARWRP) for Phase 1C of this program, and FY 2012 includes remaining funds of \$2,248. In addition, includes funds from the WaterSMART program for Phase 1D of this program, and FY 2012 includes remaining funds of \$5,000.

<sup>2/</sup>Includes non-Federal contributions and undelivered orders.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal and Industrial Water	\$480,000,000	\$480,000,000
Total	\$480,000,000	\$480,000,000

**METHODOLOGY:** The cost allocation has not been modified from last year.

**APPROPRIATION CEILING:** An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a Federal appropriation ceiling of \$109,959,000 for all phases of the project. The comparable Federal cost-share is \$109,959,000, and is not to exceed appropriation ceiling based upon current Reclamation policy.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues Federal reimbursement of Phase 1B construction activities to the City of San Jose. Continues Reclamation's coordination and contract activities. The City anticipates additional construction through FY 2013.

**Reclamation Request**

**\$211,000**

## Solano Project

**LOCATION:** The Solano Project (Project) is located in north-central California, approximately 30 miles west of Sacramento, in Napa and Solano counties.

**DESCRIPTION/JUSTIFICATION:** The principal features and facilities of this Project include Monticello Dam and Reservoir (Lake Berryessa), a concrete structure with a height of 304 feet above the foundation, a crest length of 1,023 feet, and a storage capacity of 1,602,000 acre-feet (af); Putah Diversion Dam, a gated concrete weir structure with an earthfill embankment wing 29 feet high and a crest length of 910 feet; the 32.3 mile Putah South Canal has a diversion capacity of 956 cubic feet per second (cfs) and a terminal capacity of 116 cfs; Terminal Dam and Reservoir, a compacted earthfill structure 24 feet high and a crest length of 870 feet with a capacity of 119 af; Green Valley Conduit, a high-pressure concrete pipeline ranging in size from 27 inches down to 18 inches in diameter that extends 8,400 feet from the Putah South Canal into Green Valley; and various distribution systems built by local districts. The dam, canals and pipelines are operated and maintained by the Solano Irrigation District. All other facilities are operated and maintained by Reclamation. The project was designed to irrigate approximately 96,000 acres of land. The project also furnishes municipal and industrial water to the principal cities of Solano County. Recreational opportunities are available at seven resorts operated by private entities.

**AUTHORIZATION:** P.L. 76-260, Section 9, Reclamation Project Act of 1939, August 4, 1939; P.L. 93-493, Title VI, Reclamation Development Act of 1974, October 27, 1974; P.L. 96-375, Section 5, Feasibility Studies, October 3, 1980.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences.

**Goal:** Provide Recreation and Visitor Experiences.

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$112,000	\$164,000
Land Management and Development	1,195,000	1,192,000
Facility Operations	1,963,000	2,126,000
Facility Maintenance and Rehabilitation	390,000	130,000
Enacted/Request	\$3,660,000	\$3,612,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$3,660,000	\$3,612,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$3,660,000	\$3,612,000

**Explanation of Significant Changes in Funding:** Increase in Water and Energy Management and Development is due to revised funding schedule to meet National Environmental Policy Act (NEPA) compliance requirements. Decrease in Facility Maintenance and Rehabilitation is due to revised funding schedule in Deferred Maintenance Repair and Rehabilitation and Shoreline Structure Stabilization.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Environmental Monitoring Program - Continues the administration of environmental monitoring activities. 46,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. New concession contracts will be in effect for major renovation and redevelopment of facilities as a result of the Visitor Services Plan/Record of Decision implementation. 118,000

Subtotal, Water and Energy Management and Development **\$164,000**

**Land Management and Development** - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, resource management, and planning activities. **1,192,000**

**Facility Operations** - Continues ongoing infrastructure support and renewal of service contracts; routine operation and maintenance of the Lake Berryessa recreation facilities; fire suppression and prevention activities; instrumentation requirements and management oversight of Monticello Dam, Putah Diversion Dam, Putah South Canal, and Terminal Dam and Reservoir. **2,126,000**

**Facility Maintenance and Rehabilitation** - Continues repair and rehabilitation of some projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities. Decrease is due to revised funding schedule. **130,000**

**Reclamation Request** **\$3,612,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects



## Ventura River Project

**LOCATION:** The Ventura River Project (Project) is located in southern California about 60 miles northwest of Los Angeles.

**DESCRIPTION/JUSTIFICATION:** The Project comprises a storage reservoir on Coyote Creek, a diversion dam on the Ventura River, a canal to carry water from the diversion dam to the reservoir, and a high-pressure pipeline distribution system. The distribution system has pumping plants and balancing reservoirs to distribute the water from Lake Casitas to the various areas within the project for irrigation, municipal, and industrial uses. Water from Matilija Dam, which was built by Ventura County and placed in operation in 1948, is incorporated in the overall plan for operation of the Project.

The principal Project works are Robles Diversion Dam on the Ventura River and Robles-Casitas Canal leading into Casitas Reservoir and Dam. The Casitas Dam is located on Coyote Creek about 2 miles above its junction with the Ventura River. The reservoir has a storage capacity of 254,000 acre-feet of water, which is used for irrigation and municipal and industrial water in areas of Ventura County. The Project is a water supply project and is not authorized to serve other purposes, such as flood control or power generation. Casitas Dam and Reservoir are operated and maintained by Casitas Municipal Water District. Project facilities also provide recreation benefits.

**AUTHORIZATION:** The Project was authorized by an act of Congress (P.L. 84-423, March 1, 1956).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$21,000	\$20,000
Land Management and Development	319,000	328,000
Facility Operations	17,000	5,000
Facility Maintenance and Rehabilitation	24,000	24,000
Enacted/Request	\$381,000	\$377,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$381,000	\$377,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$381,000	\$377,000

**WORK PROPOSED FOR 2013:**

**Water and Energy Management and Development** - Continues Reclamation's responsibility for the administration of water service, repayment, exchange, water rights settlement contracts, and the equitable allocation and distribution of water for competing uses. Continues National Environmental Policy Act (NEPA) and Endangered Species Act (ESA) analysis and an evaluation of the effects of modifications and operations. **\$20,000**

**Land Management and Development -**

Land Use Compliance/Open Space Resource Management - Continues Reclamation's responsibility to acquire and administer the Casitas Open Space Lands for the protection of the watershed and water quality, manage project lands for recreation, wildlife habitat, preparation of resource management plan, and other land use compliance activities; and provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities. Increase is due to higher costs associated with contractual agreements and grants to meet program requirements. 235,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 93,000

Subtotal, Land Management and Development **328,000**

**Facility Operations** - Continues emergency management activities for high and significant hazard dams, which includes table top and functional exercises of the emergency action plan for Casitas Dam on a 3-year cycle, with annual reviews. Decrease is due to scheduled exercises being conducted in prior year. **5,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and facility modifications to meet Federal accessibility standards. **24,000**

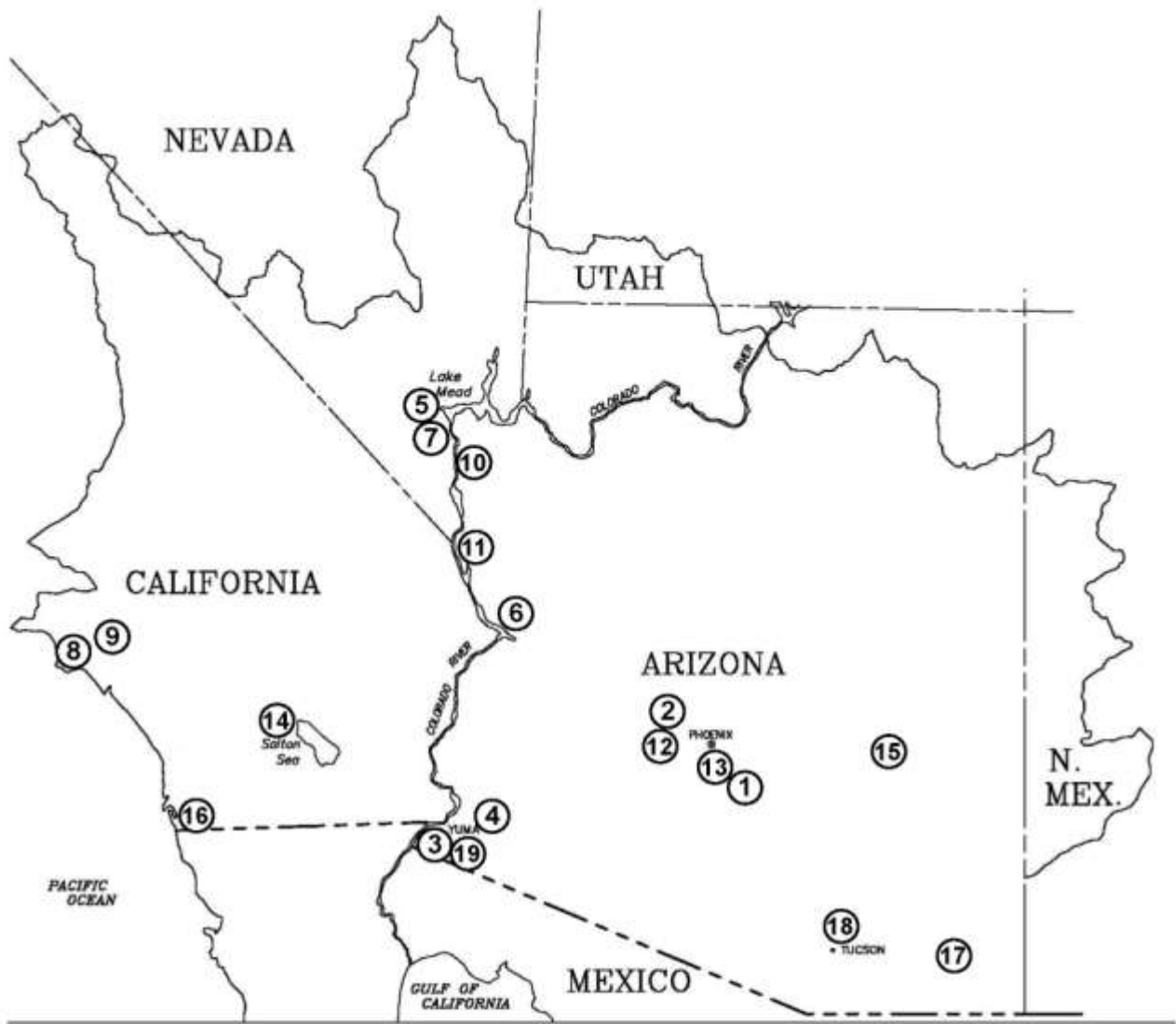
**Reclamation Request** **\$377,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects  
Status of NEPA Compliance

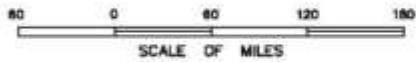
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Colorado River Water Quality Improvement Program .....	LC-30
Endangered Species Conservation/Recovery Project .....	LC-32
Lake Mead/Las Vegas Wash Program.....	LC-35
Long Beach Area Water Reclamation Project.....	LC-37
Long Beach Desalination Research and Development Project.....	LC-39
Lower Colorado River Operations Program .....	LC-41
Parker-Davis Project.....	LC-46
Phoenix Metropolitan Water Reclamation and Reuse Project.....	LC-48
Salt River Project .....	LC-50
Salton Sea Research Project.....	LC-53
San Carlos Apache Tribe Water Settlement Act Project .....	LC-56
San Diego Area Water Reclamation Program .....	LC-58
Sierra Vista Subwatershed Feasibility Study .....	LC-61
Southern Arizona Water Rights Settlement Act Project .....	LC-63
Yuma Area Projects .....	LC-64



**LEGEND**



**KEY MAP**

UNITED STATES  
DEPARTMENT OF THE INTERIOR  
BUREAU OF RECLAMATION

LOWER COLORADO REGION  
FY 2013

**LOWER COLORADO REGION PROJECTS/PROGRAMS  
MAP KEY**

1. Ak-Chin Indian Water Rights Settlement Act Project
2. Colorado River Basin, Central Arizona Project
3. Colorado River Basin Salinity Control Project - Title I
4. Colorado River Front Work and Levee System
5. Colorado River Water Quality Improvement Program
6. Endangered Species Conservation/Recovery Program
7. Lake Mead/Las Vegas Wash Program
8. Long Beach Area Water Reclamation Project
9. Long Beach Desalination Research and Development Project
10. Lower Colorado River Operations Program
11. Parker-Davis Project
12. Phoenix Metropolitan Water Reclamation and Reuse Project
13. Salt River Project
14. Salton Sea Research Project
15. San Carlos Apache Tribe Water Settlement Act
16. San Diego Area Water Reclamation Program
17. Sierra Vista Subwatershed Feasibility Study
18. Southern Arizona Water Rights Settlement Act Project
19. Yuma Area Projects

**LC Programs Not Shown on Map:**

Bureau wide Programs

**FY 2013 Lower Colorado Region Budget Summary**

(\$ in thousands)

Project	FY 2012 Enacted	FY 2013					FY 2013 Budget	Other Fed/ Non-Federal	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.			
Ak Chin Indian Water Rights Settlement Act Project	12,554				12,075		12,075		12,075
Colorado River Basin, Central Arizona Project	6,941	7,255	201		348	88	7,892	91	7,983
Colorado River Basin Salinity Control, Title I	11,381				2,537	8,169	10,706		10,706
Colorado River Front Work & Levee System	2,024	1,907					1,907		1,907
Colorado River Water Quality Improvement Program	229	240					240		240
Endangered Species Conservation/Recovery Project	706			650			650	300	950
Lake Mead/Las Vegas Wash Program	487	206					206		206
Long Beach Area Water Reclamation Project	494	500					500	12,002	12,502
Long Beach Area Desalination R/D Project	494	500					500	1,308	1,808
Lower Colorado River Investigations Program	94								
Lower Colorado River Operations Program	25,668	9,376		17,814			27,190	17,814	45,004
Northern Arizona Investigations Program	322								
Parker-Davis Project								14,050	14,050
Phoenix Metropolitan Water Reclamation & Reuse Project	198	200					200	200	400
Salt River Project	865	105	579		63	168	915	267	1,182
Salton Sea Research Project	290	300					300		300
San Carlos Apache Tribe Water Settlement Act	331	78					78		78
San Diego Area Water Reclamation Program	2,455	2,300					2,300	16,423	18,723
Sierra Vista Subwatershed Project	457	500					500	437	937
South/Central Arizona Investigations Program	694								
Southern Arizona Water Rights Settlement Act Project								3,382	3,382
Southern California Investigations Program	265								
Southern Nevada/Utah Investigations Program	73								
White Mountain Apache Tribe 1/	4,891								
Yuma Area Projects	20,702	1,585			6,266	14,164	22,015		22,015
<b>Total - Water and Related Resources</b>	<b>92,615</b>	<b>25,052</b>	<b>780</b>	<b>18,464</b>	<b>21,289</b>	<b>22,589</b>	<b>88,174</b>	<b>66,274</b>	<b>154,448</b>

1/ For FY2013, the White Mountain Apache Tribe is funded in the Indian Water Rights Settlements Account, which has its own separate section in the Justification.

**LOWER COLORADO REGION  
FY 2013 OVERVIEW**

<b>FY 2012 Enacted</b>	<b>FY 2013 BUDGET FOR WATER AND RELATED RESOURCES</b>					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	<b>Total Program</b>
\$92,615,000	\$25,052,000	\$780,000	\$18,464,000	\$21,289,000	\$22,589,000	\$88,174,000

The Bureau of Reclamation Fiscal Year (FY) 2013 budget for the Lower Colorado Region’s (Region) for Water and Related Resources totals \$88.2 million. This is a decrease of \$4.4 million from FY 2012 Enacted amount.

The Region encompasses all of the lands drained by rivers flowing into the Pacific Ocean along the coast of California south of the Tehachapi Mountains, and all of the lands drained by the Colorado River south of Lee Ferry, Arizona. This includes most of Arizona, the extreme western portion of central New Mexico, the southwestern corner of Utah, southern Nevada, and southern California.

With management responsibility for the Lower Division of the Colorado River, the Region encounters many of the controversies and pressures that characterize water resources management throughout the arid southwestern United States. These issues include increasing water requirements for urban use, Indian trust needs, and endangered species. The presence of invasive species such as tamarisk, giant salvinia, and quagga mussels are also additional water resource management pressures. Water for urban uses is a major issue for the fastest-growth areas in the United States, Las Vegas and Phoenix, and the largest metropolitan area, southern California, which are located within the Region. Reclamation facilities within the Region generally deliver over 9 million acre-feet of water annually to customers for irrigation, municipal and industrial, and other uses in the United States; and to meet the 1944 Treaty water delivery requirements with Mexico. However, with continued drought conditions, as well as the implementation of the 2007 shortage and coordinated operations guidelines, water deliveries may be less than 9 million acre-feet. Reclamation facilities also provide flood control along the Colorado River benefiting Arizona, California, Nevada, and Mexico.

Reclamation operates and maintains 3 hydroelectric plants on the lower Colorado River, which provide energy to users throughout the States of Arizona, California, and Nevada. The maximum capacity for the hydroelectric plants total 2,454 megawatts.

Critical goals for the Region include effectively carrying out the Secretary of the Interior’s Water Master role on the lower Colorado River; maintaining Colorado River operations to fulfill water delivery and power generation to meet all legal and contractual obligations; continuing construction of the Central Arizona Project; and maintaining and enhancing water supplies through water conservation, water quality improvement, and water reuse programs.

The **Water and Energy Management and Development** activity is \$25.1 million, which is a \$3.8 million decrease from the FY 2012 budget. The funding of \$7.3 million for the Central Arizona Project (CAP) will protect native fish in the Verde River Basin to fulfill Endangered Species Act (ESA) Biological Opinion obligations, as well as to plan development for the Tucson Reliability Division.

The Colorado River Front Work and Levee System funding of \$1.9 million will continue development of design alternatives and environmental compliance activities to improve river stability, prevent erosion, and



reduce the sediment transport along the Colorado River channel. These activities ensure that water deliveries in the United States and to Mexico are sustained. The Lake Mead/Las Vegas Wash Program funding of \$206,000 will continue bank stabilization activities to control erosion, prevent wetland degradation, and provide habitat diversity. The Lower Colorado River Operations Program budget of \$9.4 million covers all of the work necessary to carry out the Secretary's direct statutory responsibility to act as Water Master for the lower Colorado River. These responsibilities include the river's water management issues, implementing the California 4.4 water plan, implementation of the shortage and coordinated operations guidelines, and limiting water users to their legal entitlements. Funding of \$300,000 for the Salton Sea Research Project will continue work efforts to identify reasonable, financially feasible, and efficient alternatives to address water quality conditions, reduce potential impacts to air quality, and maintain quality habitat for migratory birds and endangered species.

The funding of Title XVI water reclamation and reuse programs within the Region is budgeted at \$3.5 million. The water reuse program is a major tool in assisting the State of California in meeting increasing water needs, while maintaining use of Colorado River water at the 4.4 million acre-feet of water allocation. These funds will be used to continue to provide cost-sharing for these projects. The proposed funding level will provide cost-share and continued construction for the Long Beach Area Water Reclamation Project, the Long Beach Desalination Research and Development Project, and the San Diego Area Water Reclamation Project. Work will continue on designs for the Phoenix Metropolitan Water Reclamation and Reuse Project. Funding for this activity supports the Department's Priority Goal for Water Conservation.

Funding budgeted for the Colorado River Water Quality Improvement Program and the Sierra Vista Subwatershed Feasibility Study totals \$740,000. The Colorado River Water Quality Improvement Program continues to monitor and investigate the salinity sources in the Region and to identify sources of pollution entering the Colorado River from the Las Vegas Wash. The Sierra Vista Subwatershed Feasibility Study continues water resource planning activities, including formulation and evaluation of water augmentation alternatives, identification of recharge locations, and economic analysis.

On December 8, 2010, the President signed the Claims Resolution Act of 2010, which included four new water settlements, including one benefitting the White Mountain Apache Tribe. Reclamation is requesting establishment of an Indian Water Rights Settlements (IWRS) account to assure continuity in the construction of the authorized projects and to highlight and enhance transparency in handling these funds. For this reason, the FY 2013 White Mountain Apache Tribe Settlement funding of \$2.5 million is not included in the Water and Related Resources account budget, where FY 2012 funding in the amount of \$4.891 million was appropriated, but rather in the new IWRS account, more fully described under that section of Reclamation's Justification Book.

The **Land Management and Development** activity is \$780,000, which is a decrease of \$377,000 from the FY 2012 budget. The decrease in funding is due to a reduction associated with the Central Arizona Project. Funding for this activity provides for land management activities throughout the Region, including coordination with the Bureau of Land Management on collateral land use issues, conducting land field reviews, and reviewing and addressing land use applications. Funding will also provide for the Region's continued implementation and monitoring of an Environmental Management System (EMS) to address Executive Order 13423 and Executive Order 13514.

The **Fish and Wildlife Management and Development** activity is \$18.5 million, which is a \$376,000 decrease from the FY 2012 budget. The funding provides for environmental initiatives associated with

*On April 4, 2005, the Secretary of the Interior and over 50 non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The MSCP provides long-term endangered species act compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The MSCP provides a unique cost-share benefit in which non-federal partners match federal funding adjusted annually for the life of the program.*

the Endangered Species Conservation/Recovery Project, including enhancing the terrestrial and aquatic habitats of threatened and endangered species.

Funding in this activity also provides for the environmental portion of the Lower Colorado River Operations Program which is \$17.8 million. Funding for the eighth year of the long-term Multi-Species Conservation Program (MSCP) ensures a mechanism to avoid a jeopardy opinion on Reclamation's river operations. This level of funding is required to continue the reasonable and prudent alternatives and measures contained in the Fish and Wildlife Service's Biological Opinion on Reclamation's lower Colorado River operations and maintenance. The non-federal partners match the federal funds on a 50/50 basis.

The **Facility Operations** activity is \$21.3 million, an increase of \$133,000 from the FY 2012 budget. This activity includes funding of \$12.1 million for delivery of water to the Ak-Chin Indian Community under the Ak-Chin Indian Water Rights Settlement Act Project. Funding of \$348,000 for the CAP will continue administrative efforts associated with non-Indian distribution systems, including amending contracts to comply with changes directed by the Arizona Water Settlements Act. Operation and maintenance of facilities completed under the Southern Arizona Water Rights Settlement Act Project are funded by the Bureau of Indian Affairs from a Cooperative Fund established by this Act.

This activity also includes \$2.5 million for continued operation of drainage wells and bypass facilities for the Colorado River Basin Salinity Control Program, Title I, which assures that water delivered to Mexico continues to meet salinity requirements as defined by Minute 242 of the 1944 Treaty with Mexico. Funding of \$6.3 million for the Yuma Area Projects will continue water delivery, river maintenance, groundwater recovery, operations, flood and drainage control, maintenance of fish and wildlife facilities along the Colorado River, and land use operations including land conversion, and structures inventory.

Efforts to control invasive species, including quagga mussels and *Salvinia Molesta* will also continue. This effort supports the Department's commitment to Provide Natural and Cultural Resource Protection and Experiences as outlined in the Department's FY 2011 – FY 2016 Strategic Plan.

Water and power users fund the Parker-Davis Project under agreements executed in 1999, which provide all of the funding necessary to assure continued operation of the project's dams and powerplants.

The **Facility Maintenance and Rehabilitation** activity is \$22.6 million to address issues pertaining to the long-term operation of the Yuma Desalting Plant, along with evaluating alternative desalination technologies to lower operating costs within the Colorado River Basin Salinity Control Project, Title I, and to address rehabilitation of infrastructure and dredging activities in the Yuma Area Projects. Within this activity, water and power users will continue to fund the Parker-Davis Project under agreements executed in 1999. These agreements cover all maintenance costs including unit rewinds and major equipment replacements and rehabilitation of the Parker Powerplant.

The \$8.2 million budget for the Colorado River Basin Salinity Control Program, Title I, will continue activities to maintain the Yuma Desalting Plant, including the maintenance of the Bypass Drain, the Protective and Regulatory Pumping Unit, as well as the 60 acre plant complex. The the Yuma Area

Projects funding of \$14.2 million will provide for ongoing maintenance of 276 river miles of the Colorado River and the associated water delivery facilities. Significant sediment accumulation has occurred in the river, which must be addressed. In addition, the funding for the Yuma Area Projects will maintain the groundwater recovery system in the Yuma area, which preserves water in system storage.

**Planned Accomplishments in FY 2013** are expected to include the delivery of 9 million acre-feet of water in three States and the Republic of Mexico, unless the drought continues and implementation of the 2007 shortage and coordinated operations guidelines result in less deliveries. On the Central Arizona Project, the Verde River fish barrier is scheduled for completion. The San Diego River Watershed study will be completed. In addition, the following projects are scheduled to be either completed or partially completed in FY 2013: the San Xavier Farm Extension Project - Phase 2, the San Gabriel Valley Reclamation Project, the Calleguas Project, as well as the El Monte Operable Unit Eastside and Westside Projects. It is estimated that by FY 2013, over 2,566 acres of habitat will have been planted or established through the MSCP.

**Planned Accomplishments in FY 2012** are expected to include the delivery of 9 million acre-feet of water in three States and the Republic of Mexico, unless the drought continues and implementation of the 2007 shortage and coordinated operations guidelines result in less deliveries. On the Central Arizona Project, the Redfield Canyon, Spring Creek, Sonoita Creek, and O'Donnell Creek fish barriers are scheduled for completion. The Moenkopi Recharge and Recovery and North/Central Arizona Water Supply Studies and the Los Angeles Basin County Watershed Study in the Southern California Investigations Program will be completed. In addition, the Rio Hondo – Phase 2 (San Gabriel Basin Project) and the Inland Empire Utilities Agency Project are scheduled for completion.

**Accomplishments in FY 2011**, the Region delivered over 9 million acre-feet of water in three States and the Republic of Mexico. On the Central Arizona Project, the Hot Springs fish barrier was completed. The Yuma Desalting Plant Pilot Run in the Colorado River Basin Salinity Control Project, Title I, was completed. The Power Evaluations Study in the Lower Colorado River Investigations Program, Santa Cruz River Flood Plain and Sierra Vista/Upper San Pedro Study in the South/Central Arizona Investigation Program, the Santa Margarita Watershed Study in the Southern California Investigations Program, and the Halfway Wash Study were completed. In addition, the Warren H. Brock Reservoir, formerly Drop 2 Reservoir (Colorado Front Work and Levee System) was completed and began operation.

**Lower Colorado Region - Strategic Plan Goal Performance Table for FY 2008 - FY 2016**

<b>Target Codes:</b>	SP = Strategic Plan Measure
	PG = Priority Goal
	ARRA = Recovery Act Measure
	BUR = Bureau specific measures
	TBD = To Be Determined
	UNK = Prior year data unavailable
	N/A = Long-term targets are inappropriate to determine at this time
<b>Type Codes:</b>	A = Annual measures C = Cumulative measures F = Future measures

**Federal Dollars Based on Obligated Amounts**

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
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**Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences**

**Goal : Protect America's Landscapes (156)**

**Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)**

**Performance Measure**

<b>444.</b> Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	83%	80%	80%	83%	60%	60%	0%	60%
<i>Annual accomplishment</i>		25	24	24	25	18	18	0	18
<i>Annual target</i>		30	30	30	30	30	30	0	30
Federal (\$000)		\$359	\$245	\$228	\$237	\$250	\$250	\$0	\$250
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$359	\$245	\$228	\$237	\$250	\$250	\$0	\$250
<i>Actual or projected cost/Actual acres (whole dollars)</i>		\$11,967	\$8,167	\$7,600	\$428	\$451	\$451	\$0	\$451

Contributing Projects/Programs: Yuma Area Project

Comments: Performance targets for outyears are estimates and are determined as outlined in Reclamation's GPRA Interpretive Guide. This goal is not a cumulative goal, and captures the projected accomplishments associated with the Palo Verde Drain located in Yuma, Arizona area. The success of this measure reported in previous years does not define the planned accomplishments for future years.

**Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences**

**Goal : Protect America's Landscapes (156)**

**Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)**

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Performance Measure</b>									
<b>1475.</b> Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) <sup>1</sup>	A				Establish Baseline Data	16.1	16.1	0	16.1
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost/Actual miles (whole dollars)						TBD	TBD	TBD	TBD
Contributing Projects/Programs: This is a new performance measure and costs have not been previously reported for this measure. Costs associated with the measure are aligned at the mission areas under the DOI Strategic Plan for FY 2011- FY 2016.									
Comments: New Strategic Plan measure established. FY 2012 is the first year the Region will report under this new performance measure.									
<b>Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal : Protect America's Landscapes (156)</b>									
<b>Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)</b>									
<b>Performance Measure</b>									
<b>2029.</b> Number of threatened and endangered species recovery activities implemented (SP) <sup>1</sup>	A				Establish Baseline Data	55	55	0	55
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost/Actual collections. (whole dollars)						TBD	TBD	TBD	TBD
Contributing Projects/Programs: This is a new performance measure and costs have not been previously reported for this measure. Costs associated with the measure are aligned at the mission areas under the DOI Strategic Plan for FY 2011- FY 2016.									
Comments: New Strategic Plan measure established. FY 2012 is the first year the Region will report under this new performance measure.									
<b>Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)</b>									
<b>Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)</b>									
<b>Performance Measure</b>									

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>462.</b> Percent of collections in DOI inventory in good condition (SP)	A	100%	100%	100%	100%	100%	100%	0%	100%
<i>Annual Accomplishment</i>		5	5	4	4	4	4	0	4
Federal (\$000)		\$159	\$145	\$208	\$219	\$225	\$225	\$0	\$225
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$159	\$145	\$208	\$219	\$225	\$225	\$0	\$225
<i>Actual or projected cost/Actual collections. (whole dollars)</i>		\$31,800	\$29,000	\$52,000	\$395	\$406	\$406	\$0	\$406
Contributing Projects/Programs: Land Resources Management Program, Colorado Front Work and Levee System, and the Yuma Area Project.									
Comments: The number of facilities has been adjusted to reflect the relocation of inventoried collections.									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Secure America's Energy Resources (179)</b>									
<b>Strategy: Develop renewable energy potential (168)</b>									
<b>Performance Measures</b>									
<b>362.</b> Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	100%	100%	100%	100%	100%	100%	0%	100%
<i>Annual accomplishment</i>		3	3	3	3	3	3	0	3
<i>Annual target</i>		3	3	3	3	3	3	0	3
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$51,000	\$52,600	\$54,034	\$58,200	\$60,000	\$60,000	\$0	\$60,000
<i>Total actual or projected cost (\$000)</i>		\$51,000	\$52,600	\$54,034	\$58,200	\$60,000	\$60,000	\$0	\$60,000
<i>Actual or projected cost/actual facility (whole dollars)</i>		\$17,000,000	\$17,000,000	\$18,011,451	\$19,400,000	\$20,000,000	\$20,000,000	\$0	\$20,000,000
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project.									
Comments: FY 2012, 2103, and 2016 dollars have been adjusted to align with FY 2011 actuals.									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Secure America's Energy Resources (179)</b>									
<b>Strategy: Develop renewable energy potential (168)</b>									

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Performance Measures</b>									
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) <sup>2</sup>	A	99.0%	99.3%	98.8%	99.5%	97.0%	97.0%	0.0%	97.0%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project.									
Comments: The reporting criteria for this performance measure was revised under the DOI Strategic Plan for FY 2011 - FY 2016, to report facilities in good condition versus fair to good condition. This change significantly impacted the Region's performance accomplishments reported under this measure. In addition, to modifying the reporting criteria for what is captured under this measure, Reclamation also revised the Facility Reliability Rating criteria for high and significant hazard dams to better reflect the condition of the facility. These modifications/changes all contribute to the in flex in performance targets from FY 2012 and out years.									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Strategy: Conserve Water (172)</b>									
<b>Performance Measure</b>									
458. Potential acre-feet of water made available through completion of projects ( <i>other than Title XVI and WaterSMART</i> ) (SP) <sup>3</sup>	A				90,300 af	0 af	0 af	0 af	0 af
Contributing Projects/Programs: Title XVI programs are now reported under the Department's High Priority Goal for Water Conservation. The accomplishments identified in FY 2011 are accomplishments associated with the Brock Reservoir.									
Comments: This measure is being reported without Title XVI and WaterSMART project accomplishments. Costs associated with the Brock Reservoir are funded via non-Federal funds.									
<b>Goal: Manage Water for the 21st Century (180)</b>									
<b>Strategy: Improve reliability of water delivery Strategy: (173)</b>									
<b>Performance Measure</b>									
909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	100%	100%	100%	67%	43%	43%	0%	43%
<i>Annual accomplishment</i>		21	21	21	14	9	9	0	9
<i>Annual target</i>		21	21	21	21	21	21	0	21
Federal (\$000)		\$76,425	\$66,512	\$67,200	\$68,000	\$68,000	\$68,000	\$0	\$68,000
Non-Federal (\$000)		\$127,715	\$141,192	\$145,000	\$145,000	\$145,000	\$145,000	\$0	\$145,000
<i>Total actual or projected costs (\$000)</i>		\$204,140	\$207,704	\$212,200	\$213,000	\$213,000	\$213,000	\$0	\$213,000

<b>FY13 Justification</b>	<b>Type</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 President's Budget</b>	<b>Change from 2012 Enacted to 2013</b>	<b>Long-Term Target 2016</b>
<i>Actual or projected cost / Actual facility (whole dollars).</i>		\$9,720,952	\$9,890,667	\$10,104,762	\$10,142,857	\$10,143,000	\$10,143,000	\$0	\$10,143,000
Contributing Projects/Programs: This performance measure includes all high and significant hazard dams and reserved associated facilities within the LC Region.									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure.									



## Ak-Chin Indian Water Rights Settlement Act Project

**LOCATION:** Ak-Chin Indian Reservation, Pinal County, Arizona.

**DESCRIPTION/JUSTIFICATION:** The Ak-Chin Settlement Act facilitates delivery of Colorado River water through the Central Arizona Project to 16,000 acres of irrigated lands on the Ak-Chin Indian Reservation. The Act requires that this water be delivered at no cost to the Ak-Chin Community.

**AUTHORIZATION:** P.L. 95-328, Settlement of Ak-Chin Water Rights Claims, July 28, 1978; P.L. 98-530, the Ak-Chin Indian Water Rights Settlement Act, October 19, 1984; P.L. 106-285, Ak-Chin Water Use Amendments Act of 1999, October 10, 2000; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$12,554,000	\$12,075,000
Enacted/Request	\$12,554,000	\$12,075,000
Non-Federal Funds	0	0
Prior Year Funds	3,972	0
Total Program	\$12,557,972	\$12,075,000
Prior Year Funds/Non-Federal	(3,972)	0
Total Reclamation Allotment	\$12,554,000	\$12,075,000

**WORK PROPOSED IN FY 2013:**

**Facility Operations** - Continues the operation and maintenance functions and repairs to the delivery canal associated with the delivery of 89,500 acre-feet of Central Arizona Project water to the Ak-Chin Community. The decrease in funding is due to a reduced price per acre-foot for water deliveries.

**Reclamation Request**

**\$12,075,000**

**SEE APPENDIX FOR:** Obligation by Function for Operating Projects

## **Colorado River Basin Project Central Arizona Project**

**LOCATION:** The Central Arizona Project is located in Maricopa, Pima, Gila, La Paz, Mohave, Coconino, Yavapai, and Pinal Counties of Arizona; San Bernardino County, California; Clark County, Nevada; Grant County, New Mexico; and Kane and Washington Counties, Utah. The transmission lines serve both the power and water development portions of the project. They are located in Coconino, Mohave, Yavapai, and Maricopa Counties, Arizona; Kane and Washington Counties, Utah; Clark County, Nevada; and San Bernardino County, California. The Non-Indian Distribution Systems are located in Maricopa, Pinal, and Pima Counties, Arizona.

**DESCRIPTION/JUSTIFICATION:** The Central Arizona Project is a multipurpose water resource development and management project which provides irrigation, municipal and industrial water, power generation, flood control, outdoor recreation, environmental enhancement, and sediment control. In addition, the project will provide delivery of tribal homeland water, partial settlement of Indian water rights claims, and economic benefits accruing from the leasing of Indian agricultural water rights to municipal entities. It will provide a partial replacement water supply to 417,773 acres of irrigable lands, which consists of 280,873 acres of non-Indian agricultural land, and up to 136,900 acres of reservation land. In addition, there is up to 764,276 acre-feet of water provided annually for direct municipal and industrial use. The water demand was re-estimated in the 1996 Water Supply Study and, beginning in FY 1997, incorporated into the official cost allocation. In 2000, the water supply delivery estimates were modified to reflect the agreements reached under the settlement negotiations. Benefits to recreation, flood, and sediment control are provided. The sediment control benefits associated with Buttes Dam, Middle Gila Division have been indefinitely deferred. The maximum benefits for recreation will be realized upon completion of the recreation development associated with the Tucson area. Benefits for flood and sediment control were realized upon completion of the modified Theodore Roosevelt Dam in 1996 along with the power benefits associated with the completed New Waddell Dam. In addition, a power entitlement of 546,750 kilowatts is available to the project through terms within the Navajo Project Participation Agreement.

**AUTHORIZATION:** P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by P.L. 102-575 - Title XXVIII, Reclamation Recreation Management Act, October 30, 1992; P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; P.L. 100-512, Salt River Pima Maricopa Indian Community Water Rights Settlement Act, October 20, 1988; P.L. 101-628, Fort McDowell Indian Community Water Rights Settlement Act of 1990, December 28, 1990; P.L. 102-497, To Make Technical Amendments to Certain Indian Statutes, October 24, 1992; P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992, as amended; P.L. 102-575 - Title XXXIX, Siphon Repair and Replacement, October 30, 1992; P.L. 103-434 - Title I, Yavapai-Prescott Indian Water Rights Settlement, October 31, 1994; P.L. 108-447, Division C, Consolidated Appropriations Act of 2005, December 8, 2004; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007. Reclamation Act of 1902. Titles I and III, as amended; Title XVI of P.L. 102-575, Sec. 1603, as amended; P.L. 111-11, Secure Water Act, Sec. 9504, Water Management Improvement; and Endangered Species Act of 1973, as amended.

**COMPLETION DATA:** As of September 30, 2011, the Central Arizona Project is 86 percent complete. The percent complete is a composite of the Central Arizona Project, water and power development, and the non-Indian distribution systems.

Initial operation of the Navajo Generating Station began on May 31, 1974. Initial operation of the last (third) generating unit began April 30, 1976. Initial water via the Hayden-Rhodes Aqueduct was delivered to the Phoenix metropolitan area in 1985. Initial water delivery was made to users of the Fannin-McFarland Aqueduct and to users in Pinal County in 1986. Initial water delivery to the Ak-Chin

Indian Community was made in June 1987. Water deliveries to northern Pima County were made in 1989 and were made to the Tucson area in August 1992.

Water delivery to the Salt River Pima Maricopa Indian Community began in July 1997. Title III of the Arizona Water Settlements Act, the Southern Arizona Water Rights Settlement Amendments Act of 2004, revised the completion date from July 12, 1993, to January 1, 2009, for the Schuk Toak District and January 1, 2016 for the San Xavier District of the Tohono O’Odham Nation. Notice was given to the Tohono O’Odham Nation on September 25, 1992, that the Central Arizona Project aqueduct was capable of making canal side water deliveries. Water deliveries to the Schuk Toak District began in June 2000. Partial water deliveries began in January 2001 to the existing San Xavier Farm and the Farm rehabilitation project was completed in 2007. Fort McDowell Indian Community pre-settlement planning activities, authorized under the Central Arizona Project, were completed in September 1991. Construction of their delivery system was accomplished under the Small Reclamation Projects Act, as required by the Fort McDowell Indian Community Water Rights Settlement Act of 1990, P.L. 101-628. The Yavapai-Prescott Indian Community’s water settlement was ratified October 31, 1994. This resulted in a water right allocation exchange agreement dated December 28, 1995, between the cities of Scottsdale, Prescott, and Nogales; Cottonwood Water Works; Mayer Domestic Water Improvement District; Rio Rico Utilities; and Camp Verde Water System, Inc. Under the agreement, any financial compensation for the Community’s water allocation may only be used towards water development. The Gila River Indian Community delivery and distribution system is under construction. The Community has progressively completed system components resulting in staged water deliveries beginning in 2005, with full deliveries sometime after 2015. Firm water delivery dates for the remaining Indian communities (Sif Oidak, San Carlos-Apache, Pascua Yaqui, Camp Verde, and Tonto Apache) will be determined when planning is complete.

Water deliveries to the non-Indian distribution systems were made to Harquahala Valley Irrigation District in 1985; Tonopah Irrigation District and Chaparral City Water Company in 1986; and New Magma Irrigation and Drainage District in 1987. Full deliveries were made to Queen Creek, San Tan, and Chandler Heights Citrus Irrigation Districts in 1989. Full deliveries were made to Maricopa-Stanfield and Hohokam Irrigation and Drainage Districts in 1990. The Central Arizona Irrigation and Drainage District was capable of receiving full deliveries in February 1991.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted		FY 2013 President's Budget	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$21,425,000	\$5,991,000	\$61,638,000	\$7,255,000
Land Management and Development	0	519,000	0	201,000
Facility Operations	0	343,000	0	348,000
Facility Maintenance & Rehabilitation	0	88,000	0	88,000
Enacted/Request	\$21,425,000	\$6,941,000	\$61,638,000	\$7,892,000
Non-Federal Funds	0	91,000	0	91,000
Prior Year Funds	0	0	0	0
<b>Total Program</b>	<b>\$21,425,000</b>	<b>\$7,032,000</b>	<b>\$61,638,000</b>	<b>\$7,983,000</b>
LCRBDF – AWSA Revenues	(21,425,000)	0	(61,638,000)	0
Prior Year Funds/Non-Federal	0	(91,000)	0	(91,000)
<b>Total Reclamation Allotment</b>	<b>\$0</b>	<b>\$6,941,000</b>	<b>\$0</b>	<b>\$7,892,000</b>

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11 <sup>4/</sup>	FY 2012	FY 2013	Balance to Complete
Lower Colorado River Basin Development Fund <sup>1/</sup>	\$ 4,241,435,598	\$3,480,813,074	\$27,290,000	\$68,623,000	\$664,709,524
Non-Indian Distribution Systems <sup>2/</sup>	240,951,222	240,951,222	0	0	0
<b>Project Total</b>	<b>\$ 4,482,386,820</b>	<b>\$3,721,764,296</b>	<b>\$27,290,000</b>	<b>\$68,623,000</b>	<b>\$664,709,524</b>
Adjustments <sup>3/</sup>	668,930,961	598,852,171	0	0	70,078,790
<b>Total Costs</b>	<b>\$ 5,151,317,781</b>	<b>\$4,320,616,467</b>	<b>\$27,290,000</b>	<b>\$68,623,000</b>	<b>\$734,788,314</b>

\*Includes costs associated with the authorized appropriation ceiling.

1/ Represents total Federal obligations financed under authority of section 309(a), P.L. 90-537, Colorado River Basin Project Act for the Lower Colorado River Basin Development Fund, as amended by P.L. 108-451, Arizona Water Settlements Act.

2/ Represents total Federal obligations financed under authority of section 309(b), P.L. 90-537, Colorado River Basin Project Act, as amended by P.L. 97-373.

3/ This amount includes \$2,529,000 for Central Arizona Project and \$-71,982 for the non-Indian distribution systems for transfer of property; \$229,845,000 contributions provided on modified Plan 6 by local entities; \$12,540,911 for recreation provided by Maricopa County; \$13,473,000 by cost-sharing recreation partners for Tucson Terminal Storage and the aqueduct recreation; \$58,806,130 for non-cash contributions provided by the repayment entities for the non-Indian distribution systems; \$985,000 advanced by the State of Arizona for advance planning work; \$861,838 provided

by Maricopa County for construction of Castle Hot Springs Road; \$638,478 provided by Salt River Project for the upgrade to the Theodore Roosevelt Dam Power plant; and \$300,000 contributed by the State of New Mexico for drilling at Conner Dam site. The city of Tucson's contribution of \$83,579 for the Tucson Pipeline is included, as is the Central Arizona Water Conservation District's contribution of \$98,645 for a modification of the New River Siphon replacement along with \$45,587,904 in non-federal construction by Central Arizona Water Conservation District for deficiency work for the Aqueduct, Permanent Operating Facilities, and New Waddell Dam. The adjustment also includes \$96,458 reimbursable municipal and industrial interest during construction for the non-Indian distribution systems for Chaparral City Water Company, Queen Creek Irrigation District, Chandler Heights Citrus Irrigation District, and San Tan Drainage District. Interest during construction on the Lower Colorado River Basin Development Fund is \$303,157,000 for municipal and industrial, and commercial power.

4/ Includes ARRA funds.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation 1/	\$1,448,175,388	\$1,451,840,980
Power	616,084,993	615,433,376
Municipal and Industrial Water	1,246,708,629	1,249,887,917
Recreation	168,679,265	173,479,536
Environmental Enhancements 2/	288,000	288,000
Flood Control	124,303,657	124,181,763
Non-Indian Distribution Systems 3/	300,409,561	300,409,561
Indian Distribution Systems 4/	917,773,000	932,920,000
Other 5/	152,487,699	152,487,699
Unallocated Costs 6/	141,317,520	150,388,949
<b>Total</b>	<b>\$5,116,227,712</b>	<b>\$ 5,151,317,781</b>

1/ FY 2013 includes \$ 1,025,097,782 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act, and \$426,743,198 for costs allocated to non-Indian irrigation.

2/ Environmental enhancement is one of the originally authorized project purposes under Title III, Section 301(a) of P.L. 90-537.

3/ Includes all costs associated with the non-Indian Distribution Systems. These costs are not allocated as part of the allocation procedure, but are assigned directly to the entities constructing and repaying these facilities. Systems include those for municipal use, \$4,524,173 and ten irrigation districts, \$295,885,388.

4/ Indian Distribution Systems is listed separately because water may be used for irrigation, domestic, municipal, and industrial purposes on the reservations in accordance with the Secretary's Decision published March 24, 1983.

5/ Includes non-reimbursable costs of \$45,122,882 for cultural resources as authorized under Section 7 of the Archeological and Historic Preservation Act of 1974 (P.L. 93-291), \$3,500,000 for Pima County flood and erosion control near the city of Marana, and \$50,911,629 non-reimbursable siphon repair costs as authorized under Title XXXIX of P.L. 102-575. Also, includes prepaid costs of \$985,000 for the State of Arizona, \$963,000 for contributed investigation costs, \$900,277 for the Colorado River Division studies, \$861,838 from Maricopa County, Arizona, \$638,478 from Salt River Project for Reclamation to evaluate increasing power generation at the Theodore Roosevelt, \$300,000 from the State of New Mexico, \$84,039 from the City of Tucson for the Tucson pipeline, Maricopa County recreation cost share of \$12,540,911, recreation partners cost share of \$35,581,000 for Tucson Reliability and Hayden-Rhodes and Tucson aqueducts, and \$98,645 from Central Arizona Water Conservation District for New River Siphon modification.

6/ Includes costs of \$150,388,949 for the Upper Gila Division which will be allocated when all the beneficiaries and repayment entities are identified and functions determined. P.L. 108-451 provides funding for the ultimate construction of the Upper Gila Division at a minimum of \$66,000,000 and a maximum of \$128,000,000, plus indexing if certain conditions are met and the State of New Mexico decides to move forward with a New Mexico Unit of the Central Arizona Project. The Middle Gila and Drainage divisions, although authorized, will not be constructed and their costs have been removed from this estimate.

**METHODOLOGY:** The cost allocation was revised for annual updates made to the Project Cost Estimate (PCE).

**OTHER INFORMATION:**

**Water Allocations:** A final notice of allocation of project water for Indian irrigation use was published in the Federal Register on October 18, 1976. On December 1, 1980, the Secretary announced a modified allocation and raised the Indian's priority for receiving water. The modified allocation also increased the amount of project water allocated as Indian Priority water to 309,828 acre-feet. The Secretary approved the allocation of project water to non-Indian irrigation users, municipal and industrial water users, and Indian users on February 10, 1983. On November 28, 1990, the Fort McDowell Indian Community Water Rights Settlement Act was passed which authorized the Secretary to convert Harquahala Valley Irrigation District's original Central Arizona Project agricultural priority water to an Indian Priority water of up to 33,251 acre-feet. Upon conversion action the Indian Priority water increases to 343,079 acre-feet. Ten contracts providing water to 12 Indian communities have been executed. Settlement negotiations concerning operations and repayment of the Central Arizona Project resulted in a stipulated settlement filed with the Federal Court on May 9, 2000, which was finalized on November 21, 2007. The Arizona Water Settlements Act, P.L. 108-451 was signed into law December 10, 2004 and amended in December 2007. The Secretary reallocated water on August 25, 2006 in accordance with the Act, which provides up to 667,724 acre-feet under contract with Arizona Indian Tribes or available to the Secretary of Interior for future assignment to Arizona Indian Tribes. Similarly, up to 764,276 acre-feet is under contract or available to non-Indian municipal and industrial entities, the Arizona Department of Water Resources, and non-Indian Agricultural entities.

**Water Service Contracts:** A water service subcontract form was approved by the Secretary in July 1983 and by the Central Arizona Water Conservation District in November 1983. All of the original non-Indian irrigation districts have declined or relinquished their subcontracted entitlements. The New Magma Irrigation and Drainage District had its subcontract terminated under a plan approved by the United States Bankruptcy Court in 1995. A portion of the Maricopa Stanfield Irrigation and Drainage District's entitlement was reassigned to the Arizona State Land Department, which currently holds the only non-Indian Agricultural subcontract. There are 58 municipal and industrial water service subcontracts totaling 620,678 acre-feet. In March 1991, the State of Arizona provided recommendations to the Secretary for non-contracted water. On February 5, 1992, the Secretary published in the Federal Register the final notice reallocating 29.3 percent of the project water supply which was allocated to non-Indian agricultural uses, but not yet contracted. Draft contracts were developed by Reclamation but never offered due to independent and unapproved contract actions taken by the Central Arizona Water Conservation District. The Arizona Department of Water Resources sent a recommendation to the Secretary of the Interior on January 20, 2000, to allocate the remaining current unallocated municipal and industrial priority water to various municipal and industrial entities within the State. The Secretary made final allocations on August 25, 2006, to coincide with the Arizona Water Settlements Act, P.L. 108-451 as described above.

The Act also provides for amendments to Central Arizona Project contract and subcontracts to provide permanent service contracts with initial delivery terms of at least 100 years. The Tohono O'odham Nation Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 5, 2006. The Gila River Indian Community's Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 15, 2006.

**Power:** The Colorado River Basin Project Act provided for the Secretary of the Interior to enter into an agreement with non-Federal interests, whereby the Federal government acquired the right to 24.3 percent of the power produced at the non-Federal Navajo Generating Station. The agreement also includes the delivery

of power and energy over the transmission facilities to delivery points within the Central Arizona Project area. Capital improvements of approximately \$101,800,000 for new sulfur dioxide scrubbers reduced visibility degradation pollution. These became operational in August 1999.

**Plan 6:** The Central Arizona Project, as originally authorized, included Orme Dam and Reservoir. In 1984, Plan 6 replaced the regulatory storage component of the Central Arizona Project. Plan 6 originally included New Waddell Dam, Modified Theodore Roosevelt Dam, and Cliff Dam. In June 1987, Cliff Dam was deleted from Plan 6 by mutual agreement with the State, the Secretary, Congressional, and environmental interests. The funding agreement was amended in October 1987, to reflect the deletion of Cliff Dam from Plan 6. Construction of all Plan 6 facilities, including Safety of Dams, is complete. The funding agreement was amended again on December 21, 1993, to reassign the water rights and repayment obligation of the Hohokam Irrigation and Drainage District to the Plan 6 city participants to satisfy the Cliff Dam water entitlement. Section 4(a) of the Salt River Pima-Maricopa Indian Community Water Rights Settlement Act of October 1988, P.L. 100-512, provided the Community with 7,000 acre-feet of storage space from the cities' share of the new conservation space behind Theodore Roosevelt Dam. This decreased the cities' contribution by \$1,208,000. This portion of Theodore Roosevelt Dam was federally funded in FY 1995 from Reclamation's Indian Water Rights Settlement Act Project, reducing the Central Arizona Project share of the cost.

**Siphons:** After a 1987 corrosion monitoring program, Reclamation determined that six Hayden-Rhodes siphons contained defects that could cause failures. Reclamation studies determined that the principle causes of the siphon deterioration were defective wire used to reinforce the concrete pipe and incomplete encasement of the prestressing wire with portland cement slurry and mortar coating. Reclamation's Contracting Officer rendered a Final Decision on September 28, 1995, concluding that the contractor was liable to the government for the siphons' distress and demanded reimbursement of \$39,500,000 for the repair and replacement costs. The contractor appealed the Final Decision to the Interior Board of Contract Appeals.

On June 8, 1999, the Judge issued a decision denying the contractor's Motion for Partial Summary Judgment. The hearing began on November 6, 2000. On January 4, 2001, the judge issued an order staying trial proceedings pending the parties' attempts to resolve the appeals through mediation. A final settlement agreement, approved by the Interior Board of Appeals Judge on January 28, 2003, provided for payment to be made to the Bureau of Reclamation for \$10,000,000. The settlement has been paid in full and an order dismissing the appeals with prejudice has been issued. Repairs have been substantially completed on the siphons. The total cost to repair all six siphons is estimated at \$101,800,000. Title XXXIX, Siphon Repair and Replacement, of P.L. 102-575, October 30, 1992, made 50 percent of the siphon repair costs non-reimbursable.

**Gila River Biological Opinion Litigation:** On April 20, 1994, pursuant to Section 7 of the Endangered Species Act, the U.S. Fish and Wildlife Service (Service) issued its final Biological Opinion on the transportation and delivery of Central Arizona Project water to the Gila River Basin.

The Opinion concluded that long-term deliveries of Central Arizona Project water would jeopardize the continued existence of four native threatened or endangered fish species. In order for the project to avoid the likelihood of jeopardizing the continued existence of these species, the United States Fish and Wildlife Service identified several reasonable and prudent alternatives that Reclamation would be required to implement. The measures include construction of fish barriers, public education programs, fish monitoring, and long-term funding for research and conservation actions.

In 1997, litigation over the adequacy of the Biological Opinion (BiOp) was filed by both the Center for Biological Diversity and the Central Arizona Water Conservation District. On September 16, 2000, the

District Court directed Reclamation to re-initiate consultation. The reinitiated consultation was completed on April 17, 2001. As part of the reconsultation, Reclamation agreed to implement additional fish barriers to aid in the conservation of native fishes.

On December 22, 2006, Reclamation again reinitiated Section 7 consultation to address potential effects to two newly listed species, the endangered Gila chub, the threatened Chiricahua leopard frog, and to integrate the Santa Cruz River sub-basin. The BiOp proposed construction of three tributary barriers in the Santa Cruz sub-basin and extension of funding transfers for an additional five years in lieu of the two mainstream barriers previously considered on the Santa Cruz River. Altogether Reclamation proposed construction of 12 fish barriers, three of which (Aravaipa Creek, Cottonwood Spring, and Fossil Creek) have already been completed, and a fourth (Bonita Creek) is nearly completed. The remaining eight barriers are proposed to be completed within 15 years of the date of the finalized BiOp, with a minimum of three to be completed within each five year period. The BA also proposed to add lower Cienega Creek in the Santa Cruz River sub-basin to Reclamation's fish monitoring obligations, increasing the amount of annual funding to Service from \$500,000 to \$550,000 to accommodate additional conservation actions for Gila chub, and offered a one-time transfer of \$100,000 to Service to assist with Chiricahua leopard frog recovery efforts. A final BiOp was received on May 15, 2008, which incorporated all of Reclamation's proposals as conservation measures. This consultation is now completed.

**Southwestern Willow Flycatcher Litigation:** Reclamation initiated formal consultation with the Service on potential impacts from operation of the Modified Roosevelt Dam on the endangered southwestern willow flycatcher in September 1995. On January 8, 1996, Reclamation was sued by the Southwest Center for Biological Diversity which alleged that Reclamation should supplement its 1990 environmental assessment on Modified Roosevelt Dam due to newly identified impacts to the flycatcher. On March 12, 2000, the Federal judge ruled on the Southwest Center for Biological Diversity's motion for summary judgment. The court concluded that the Service fully complied with the requirements under the Endangered Species Act. The court further concluded that Reclamation did not act arbitrarily or capriciously in its evaluation of alternatives in the 1996 environmental assessment and that Reclamation did not violate the National Environmental Policy Act.

**APPROPRIATION CEILING:** Appropriations authorized are \$4,992,370,115 (October 2011). The comparable Federal obligation is \$4,241,435,598 which does not exceed the appropriation ceiling. Current estimated commitments are within the existing ceiling due to the indefinite deferral of \$435,678,000 for the Middle Gila Division and Drainage System.

The non-Indian distribution systems authorized by Section 309(b) of P.L. 90-537 and P.L. 97-373 were completed in FY 1997. The final Federal obligation is \$240,951,222. The authorized ceiling at the time of substantial completion was \$347,466,000 (October 1996).

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Upper Gila Division - Continues to provide planning assistance on technical, environmental, socio-economic, and cultural resource issues to assist New Mexico in determining whether to pursue a construction project or other water supply alternatives. 350,000



Tucson Reliability Division - Continues work on construction design, cost estimates, environmental analysis (NEPA), and negotiations with the Tohono O’odham Nation’s San Xavier and Schuk Toak Districts. Completes resolution of repayment issues with the Central Arizona Water Conservation District.

1,590,000

Indian Distribution Division - Gila River Indian Community, Pima Maricopa Irrigation Project (P-MIP) -The Pima Canal (Reaches BW-1A and BW-1B) is a joint works canal that will convey water from the turnout on the CAP aqueduct to the reservation, and will be the main water supply source for both projects (SCIP and P-MIP) when completed. As a joint works facility, the cost to construct the Pima Canal and its appurtenances will be shared by both P-MIP (CAP) and SCIP (Arizona Water Settlements Act). The Gila River Indian Community will continue program administration for all the tribal contractor programs, and continue construction for the P-MIP components.

[15,119,000]

San Carlos Apache Tribe - Continues project designs of a Black River Diversion and Conveyance System project configuration. Continues work on the National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. Begin construction of the tunnel project configuration. Increase is due to the start of the construction activities.

[13,029,000]

Southern Arizona Water Rights Settlement Act Distribution System - The authorized San Xavier Cooperative Farm extension will be constructed in two phases to allow the efficient development of farm operations as the farm is expanded. Phase I of the extension will include about 350 acres of land adjacent to the lands at the south end of the farm. Phase II will be further south and extend several miles. Continue construction of Phase I of the Farm extension. Increase is due to an increase in the level of construction activities.

[20,730,000]

Yavapai Apache-Camp Verde - Continues project designs, continues National Environmental Policy Act activities, complete evaluation of alternatives, and begin construction. Increase in due to the start of the construction activities.

[5,528,000]

Sif Oidak District of the Tohono O’odham Nation - Continues feasibility level analysis and continue National Environmental Policy Act activities.

[829,000]

Pascua Yaqui - Continues project designs, continue National Environmental Policy Act activities, and begin construction. Increase is due to the start of the construction activities.

[6,403,000]

Total Indian Distribution Division 61,638,000

LCRBDF - Arizona Water Settlements Act (61,638,000)

0

Other Project Costs - Program Administration - Continues project management activities for the consolidated Central Arizona Project. Activities include preparation of reports on the entire project to meet congressional and departmental requirements relating to the project's overall construction program, and workers compensation associated with injuries incurred during the construction of Central Arizona Project, cost allocation, along with project cost estimate.

530,000

Curation Facilities - Continues refinement of the archaeological database, public education and outreach program, and curation management, training, and oversight for the Huhugam Heritage Center repository.  
654,000

Native Fish Protection - Begins and completes construction of the Verde River fish barrier. Continues work with the U.S. Fish and Wildlife Service to meet legal requirements under the Section 7 Biological Opinion for the Gila River including non-native fish eradication, native fish conservation, and the education and information program. The increase is caused by a larger barrier being constructed.  
3,861,000

Total Other Project Costs 5,045,000

Investigations Activities - Continues to maintain and develop mission-essential water resources core competencies and capabilities, key to a multitude of cooperative planning efforts, program developments, and active participation on various teams to develop new water resources initiatives. Continues to provide Reclamation stakeholders with long-term value added solutions to mounting water resources challenges and the threat of climate change. Continues activities associated with the realigned South/Central Arizona Investigations Program.  
270,000

Subtotal, Water and Energy Management and Development **\$7,255,000**

**Land Management and Development -**

Land Management - Continues land management activities including financial management, relinquishment or withdrawal actions with other agencies, record management activities, management of jurisdictional lands with no operating agreement or entity, and review land use applications. Continues coordination with the Bureau of Land Management (BLM) and the Arizona State Land Department on collateral land use issues, return excess withdrawn lands and cultural resource administration. Continues review of BLM applications and resource management plans, prepare mandatory reports, and conduct land field reviews.  
186,000

Recreation Management - Continues sponsorship of fishing events for children with disabilities and disadvantages at Lake Pleasant.  
15,000

Subtotal, Land Management and Development **201,000**

**Facility Operations -**

Distribution Systems - Continues administration of repayment and water allocation contracts with distribution system entities to comply with the Arizona Water Settlements Act. Continues to review crop census reports, monitor water district reserve funds, determine interest for non-agricultural water use and co-mingling fees, perform municipal and industrial conversion actions, and other administrative actions associated with Irrigation Districts. Continues engineering reviews of facility modifications and relocations, execution of land use agreements, and update records and drawings.  
439,000

Non-Federal Cash Contributions: Various (91,000)  
348,000

Subtotal, Facility Operations **348,000**

**Facility Maintenance and Rehabilitation** - Continues dam safety, program management, structure and facility examinations; preparation and review of examination reports; drawings and facility record updates;

perform risk assessments including preparation and implementation of recommendations for corrective work and development of facility ratings; and development and evaluation of emergency management programs and procedures.

Facility Maintenance and Rehabilitation

**88,000**

**Reclamation Request**

**\$7,892,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2013

Land Certification

Obligations by Function for Operating Projects

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Repayment of Irrigation Investments

## **Colorado River Basin Salinity Control Project – Title I**

**LOCATION:** This project is located in southwestern Arizona in Yuma County and southeastern California in Imperial County.

**DESCRIPTION/JUSTIFICATION:** The project activities allow for compliance with Minute 242 of the 1944 Water Treaty. This includes maintaining the bypass drain in the United States and Mexico; operating and maintaining the 242 wellfield; maintaining the Yuma Desalting Plant; and lab services to support salinity calculations and the Yuma Desalting Plant water quality analysis.

The project provides for the enhancement and protection of the quality of water available in the Colorado River for the United States and the Republic of Mexico and compliance with the requirements of Minute 242 approved August 30, 1973, under the 1944 Water Treaty. In executing the plan to reduce the quantity and improve the quality of Wellton-Mohawk Division drainage so the majority of it can be credited toward Treaty deliveries, several measures were implemented: (1) construction of the Yuma Desalting Plant; (2) construction of the bypass drain in the United States and Mexico; (3) implementation of the Wellton-Mohawk Irrigation Efficiency Improvement Program; (4) Wellton-Mohawk acreage reduction; (5) Painted Rock Reservoir land acquisition and operation schedule modification; (6) construction of the Main Outlet Drain Extension Siphon; and (7) completion of environmental mitigation measures.

**AUTHORIZATION:** P.L. 93-320, Colorado River Basin Salinity Control Act, Title I, June 24, 1974; and P.L. 96-336, Amend Colorado River Basin Salinity Control Act, September 4, 1980.

**COMPLETION DATA:** As of September 30, 2011, the project was 91 percent complete. The 14 wells and associated features and the Protective and Regulatory Pumping Unit were completed in FY 1979; an additional 7 wells and associated features were completed in FY 1984; additional wells and associated features will be constructed based on need. The Desalting Complex Unit was completed in FY 1991 and test operation of the main facility was completed and production of desalting water began in FY 1992. In FY 1993, the Yuma Desalting Plant was placed in ready reserve status.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$2,441,000	\$2,537,000
Facility Maintenance and Rehabilitation	8,940,000	8,169,000
Enacted/Request	\$11,381,000	\$10,706,000
Non-Federal	0	0
Prior Year Funds	663	0
Total Program	\$11,381,663	\$10,706,000
Prior Year Funds/Non-Federal	(663)	0
Total Reclamation Allotment	\$11,381,000	\$10,706,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$453,075,000	\$413,830,652	\$0	\$0	\$39,244,348
Adjustments	715,000	715,000	0	0	0
Total	\$453,790,000	\$414,545,652	\$0	\$0	\$39,244,348

\*Includes costs associated with the authorized appropriation ceiling.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation	\$45,938,000	\$45,938,000
Mexican Treaty	407,688,000	407,688,000
Other 1/	164,000	164,000
Total	\$453,790,000	\$453,790,000

1/ Nonreimbursable preauthorization investigations costs (P.L. 92-149).

**METHODOLOGY:** The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

**APPROPRIATION CEILING:** Ceiling calculation will no longer be prepared until such time as there is a need to construct additional Yuma Desalting Plant facilities. The authorized ceiling was \$547,290,000 (October 2003) and the comparable estimated total Federal obligation was \$453,790,000. The ceiling authorization is adequate to cover the project as currently proposed.

**OTHER INFORMATION:** Reclamation will continue to maintain the Yuma Desalting Plant, a 60 acre facility, and correct design deficiencies as funds become available. With adequate funding, the Yuma Desalting Plant could be ready for long-term operation at full capacity within 4 years. Reclamation in collaboration with representatives from California, Arizona, and Nevada signed a funding agreement on

October 29, 2009 for a Pilot Run of the Yuma Desalting Plant for 365 days of operation at up to one-third capacity. The Pilot Run began on May 3, 2010 and concluded ahead of schedule on March 26, 2011. The Yuma Desalting Plant conserved approximately 30,000 acre-feet.

**WORK PROPOSED FOR FY 2013:**

**Facility Operations** - Continues operations and management of water quality in compliance with Minute 242 of the 1944 Water Treaty. Reclamation has constructed water delivery systems in the United States, added storage on the Colorado River, and developed salinity control facilities under the Colorado River Basin Salinity Control Program (CRBSCP), Title I to meet United States obligations under Minute 242. These facilities and programs permit Reclamation to maintain acceptable salinity levels in the water supplies delivered to Mexico, including the collection and analysis of data and reporting of salinity compliance. Continues efforts to provide replacement waters for the flow in the bypass drain (which are not counted as part of the 1.5 million acre-feet of water required under the treaty). Continues operations of portions of the Yuma Desalting Plant to generate potable and fire protection water for the facility; also includes electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. **\$2,537,000**

**Facility Maintenance and Rehabilitation** - Continue to collaborate with interested stakeholders to evaluate the feasibility of the Yuma Desalting Plant as a tool to stretch water supplies on the Colorado River. Continues operations and maintenance of the Yuma Desalting Plant and facility and the Water Quality Improvement Center to preserve the assets as a means to provide replacement waters under the Colorado River Basin Salinity Control Act. Continues quality assurance of maintenance activities. Continues inspections and reviews. Continues operations and maintenance of the Yuma Desalting Plant to include water, electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. The decrease in funding is due to revised funding schedules used to evaluate alternative desalination technologies and methods to identify lower Yuma Desalting Plant operating costs. **6,012,000**

Continues maintenance of the United States and Mexico sections of the bypass drain and wellfield and conveyance systems required to meet Treaty requirements with Mexico. Water from the wellfield makes up a portion of the total deliveries to Mexico. Reclamation is completing an assessment of the capacity of the wellfield to identify replacement needs to ensure continued reliability of this water supply. The decrease in funding is due to revised funding schedules which will affect the operational maintenance and upgrades that are necessary for aging groundwater wells and conveyances. **2,157,000**

Subtotal, Facility Maintenance and Rehabilitation **8,169,000**

**Reclamation Request** **\$10,706,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2013  
Obligations by Function for Operating Projects  
Project Repayment for FY 2013  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investments

## Colorado River Front Work and Levee System

**LOCATION:** This project is located in Mohave, La Paz, and Yuma Counties in western Arizona; Riverside, San Bernardino, and Imperial Counties in southeastern California; and Clark County in southern Nevada.

**DESCRIPTION/JUSTIFICATION:** The Colorado River Front Work and Levee System consists of numerous structures which provide for assured water delivery, flood control, river navigation and wildlife habitat. The project allows for the delivery of the lower Colorado River Basin supply, 9 million acre-feet, used for agriculture, fish and wildlife habitat, municipal water supply in Arizona and California and delivery of water to Mexico under the 1944 Water Treaty. Structures in the system consist of levees, training structures, dredged river channels, rip rap protected banklines, sediment settling basins and dredged backwater areas that were created as habitat mitigation in perpetuity. The newest structure added to the system is the Warren H. Brock Reservoir (formerly Drop 2 Storage Reservoir) completed in FY 2011. The Reservoir provides critical storage to conserve system water.

**AUTHORIZATION:** P.L. 68-585, Colorado River Front Work and Levee System Adjacent to Yuma Project, March 3, 1925; P.L. 69-560, Colorado River Front Work and Levee System, January 21, 1927; P.L. 76-697, Amend Colorado River Front Work and Levee System Act, July 1, 1940; P.L. 79-469, Amend Colorado River Front Work and Levee System Act, June 28, 1946; P.L. 85-389, Amend Colorado River Front Work and Levee System Act, May 1, 1958; P.L. 99-450, Colorado River Floodway Protection Act, October 8, 1986; and Section 396 of P.L. 109-432, Tax Relief and Health Care Act of 2006, December 20, 2006.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 - FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$2,024,000	\$1,907,000
Enacted/Request	\$2,024,000	\$1,907,000
Non-Federal Funds	0	0
Prior Year Funds	162	0
Total Program	\$2,024,162	\$1,907,000
Prior Year Funds/Non-Federal	(162)	0
Total Reclamation Allotment	\$2,024,000	\$1,907,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$162,448,000	\$132,671,443	\$2,024,000	\$1,907,000	\$25,845,557
Adjustments 1/	152,841,000	152,841,000	0	0	0
Total 2/	\$315,289,000	\$285,512,443	\$2,024,000	\$1,907,000	\$25,845,557

\*Includes costs associated with the authorized appropriation ceiling.

1/ Adjustments include contributions of \$1,400,000 from the State of California for California channel riparian restoration and contributions of \$151,441,000 from Southern Nevada Water Authority for the Lower Colorado River Warren H. Brock Reservoir (formerly Drop 2 Storage Reservoir). An agreement between Southern Nevada Water Authority and Reclamation was signed in December 2007, relating to the construction phase.

2/ The total project decrease of \$10,000,000 is due to revised estimates for the Warren H. Brock Reservoir (formerly Drop 2 Storage Reservoir), therefore reducing Southern Nevada Water Authority's contributions.

**APPROPRIATION CEILING:** None.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues work to improve or reconstruct aging system structures. Continues work to conduct monitoring and evaluation of structures, sediment transport and river flow in the system. Continues activities to develop engineering designs, complete environmental compliance and construct structures. Continues construction activities on the critical aging Yuma Mesa Conduit System. Continues redesign and reconstruction of inlet and outlet structures to river backwaters to ensure freshening flows for critical wildlife habitat.

**Reclamation Request**

**\$1,907,000**



## Colorado River Water Quality Improvement Program

**LOCATION:** This program is located in the Colorado River Basin upstream of Imperial Dam in the States of Arizona, California, and Nevada in the Lower Colorado Region.

**DESCRIPTION/JUSTIFICATION:** The purpose of this program is to support Reclamation's responsibilities under the Colorado River Salinity Control Program, and to develop a comprehensive, cost-effective program for water quality protection from salinity and other contaminants through a program of monitoring and investigating options to control the presence of chemical and biological contaminants, in cooperation with the Basin States and other Federal agencies.

The Colorado River is the major source of water for the southwestern United States and the Republic of Mexico. Salinity and other contaminants cause an estimated \$750 million per year in damages to domestic, industrial, and agricultural users. Reclamation is involved in the program because of its vast ownership of saline lands in the Basin and its river system operational responsibilities. Reclamation is the lead Federal agency for investigating and planning salinity control measures. Increased concentrations of residual pharmaceuticals, fertilizers, pesticides, and personal care products in wastewater are impacting the quality of limited water supplies in the lower Colorado River. Prevention is much more cost-effective than treating water after salt and related contaminants enter the river system. For this reason, Reclamation has also initiated an evaluation of effects from these contaminants on the lower Colorado River.

**AUTHORIZATION:** P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-298, Water Desalination Act, August 1, 1996, and the Federal Water Pollution Control Act, June 9, 1972, 33 U.S.C. 1160.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$229,000	\$240,000
Enacted/Request	\$229,000	\$240,000
Non-Federal	0	0
Prior Year Funds	3,140	0
Total Program	\$232,140	\$240,000
Prior Year Funds/Non-Federal	(3,140)	0
Total Reclamation Allotment	\$229,000	\$240,000

**Investigation Costs:** Initiation: FY 1972

Completion: Ongoing

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation 1/	\$15,500,000	\$10,014,169	\$229,000	\$240,000	\$5,016,831
Adjustments	198,808	198,808	0	0	0
<b>Total</b>	<b>\$15,698,808</b>	<b>\$10,212,977</b>	<b>\$229,000</b>	<b>\$240,000</b>	<b>\$5,016,831</b>

\*Includes costs associated with the authorized appropriation ceiling.

1/ Reclamation is continually and increasingly being requested by state, county, and municipalities to provide assistance with water quality monitoring along with continued requirements of the program.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues monitoring of salinity concentrations and other water quality contaminants in Lake Mead, Las Vegas Wash, Palo Verde Irrigation District, and selected locations along the lower Colorado River. Continues gathering data and preparing annual reports that are shared with local, State, and Federal entities that have an interest in salinity and other water quality data associated with the lower Colorado River. These data provide a valuable long-term record of water quality and enable management to chart trends and monitor changes in the river system. Continues to conduct program verification, monitoring, evaluation, and coordination activities.

**Reclamation Request**

**\$240,000**

## Endangered Species Conservation/Recovery Project

**LOCATION:** Projects are located at various sites within the Lower Colorado Region in Arizona, southern California, western New Mexico, and southern Nevada.

**DESCRIPTION/JUSTIFICATION:** This program provides for the development and implementation of projects for the stewardship of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Lower Colorado Region. The principal threatened and endangered species include the razorback sucker, southwestern willow flycatcher, Virgin River chub, bonytail chub, Yuma clapper rail, woundfin minnow, southern steelhead, Santa Ana sucker, desert tortoise, and the Little Colorado River spinedace. Other species include the flat-tailed horned lizard, the U.S. Fish and Wildlife Service has previously proposed the species for listing as a threatened species. Specific activities include the continued monitoring of refugia for endangered fishes on the Lower San Pedro River Preserve; several projects for the benefit of endangered fish species; and nestwatch programs for the bald eagle in central Arizona.

**AUTHORIZATION:** P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended.

**COMPLETION DATA:** These actions are taken to maintain and improve existing resident populations or localized habitats for migrating endangered species within areas under Reclamation’s jurisdiction within the lower Colorado River corridor and the Gila River Basin. An ultimate completion date for these actions cannot be determined. These stewardship actions will continue for as long as Reclamation manages lands, water, and power operations within the Lower Colorado Region.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Protect America’s Landscapes

**Strategy:** Sustain Fish, Wildlife, and Plant Species by Protecting and Recovering the Nation’s Fish and Wildlife

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Fish and Wildlife Management and Development	\$706,000	\$650,000
Enacted/Request	\$706,000	\$650,000
Non-Federal/Other Federal	300,000	300,000
Prior Year Funds	570	0
Total Program	\$1,006,570	\$950,000
Prior Year Funds/Non-Federal	(300,570)	(300,000)
Total Reclamation Allotment	\$706,000	\$650,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	N/A	\$29,464,280	\$706,000	\$650,000	N/A
Adjustments 1/	N/A	7,507,000	300,000	300,000	N/A
Total	N/A	\$36,971,280	\$1,006,000	\$950,000	N/A

\*Includes costs associated with the authorized appropriation ceiling.

1/ Non-Federal and other Federal cost-sharing: U.S. Bureau of Land Management, U.S. Fish and Wildlife Service, Arizona Game and Fish Department, U.S. Forest Service, and Arizona Public Service, Verde Canyon Railroad, Fort McDowell Yavapai Nation, Salt River Pima-Maricopa Indian Community, American Eagle Coin Grant, GeoMarine Incorporated, Department of Defense, and Salt River Project.

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development -**

Area Office Endangered Species Activities & Program Administration - Continues work on outreach programs at all area offices to conduct initial investigations into endangered species conservation and recovery projects with Federal, non-Federal, and State agencies. Continues regional endangered species coordination and management activities. Coordinate with FWS and comment on proposed ESA regulations that may impact Reclamation's mission. \$195,000

Bald Eagle Conservation Activities - Continues annual winter flights and occupancy-reproductive assessment, helicopter surveys, nestwatch activities, and participation on the Southwestern Bald Eagle Management Committee. Reclamation's continued support is critical to the implementation of the Arizona Bald Eagle Conservation Strategy and will serve to offset future project related impacts. 420,000

Cost Share - Various (300,000)

120,000

Flat Tailed Horned Lizard Study - Continues field data collection in accordance with the Flat Tailed Horned Lizard Rangelwide Management Study. Specific data include surveys to determine population and distribution in both designated management areas and known occupied habitat. Data serves to provide guidance for the conservation and management of sufficient habitat to maintain existing populations of the lizards. 40,000

Lake Rearing Coves Dive Team - Continues dive and boating operations as necessary to support and assist with the Lake Mohave Razorback Sucker Restoration Program. Activities include underwater videos of spawning fish, surveying backwaters, netting to monitor adult fish, collection of larvae, purchase or repair of marine equipment, and boat operator training and safety. 30,000

Riparian Birds Habitat - Continues work on activities that would protect and create new habitat for the benefit of the southwestern willow flycatcher and Yuma clapper rail along the lower Colorado River's migratory route. Activities would consist of protecting and enhancing existing habitats and creating new habitat areas for these species. Funding would be used to establish native riparian, wetland and aquatic areas, in addition to providing educational programs that protect these habitats. 40,000

Santa Margarita Steelhead Recovery - Continues work on the design of a fish passage structure around the inflatable dam proposed as part of the Santa Margarita River Conjunctive Use Project. Plans would include a 200 to 350 foot rock-ramp fishway around the proposed inflatable diversion structure.

75,000

Virgin River Endangered Fishes - Continues activities on the Virgin River, in cooperation with State and Federal agencies, to reduce predation by non-native fishes on the endangered fish in the river. Reclamation currently participates on the Virgin River Fishes Recovery Team. Work will include participation in cooperative meetings, habitat improvement, conservation and recovery efforts, and habitat and population assessments.

100,000

Lower Colorado River Spinedace (Spinedace) Conservation and Recovery - Begins work on implementation of conservation actions due to the Spinedace being listed as threatened by the U.S. Fish and Wildlife Service. The Spinedace is currently restricted to north flowing tributaries of the Little Colorado River. Work will include preliminary surveys to identify locations and feasibility of fish barriers. Funding may also be used to remove non-native fish from the Blue Ridge Reservoir behind C.C. Cragin Dam.

50,000

**Reclamation Request**

**\$650,000**

## Lake Mead/Las Vegas Wash Program

**LOCATION:** This project is located in Clark County, Nevada.

**DESCRIPTION/JUSTIFICATION:** The program develops and implements a management strategy to improve water quality, reduce sediment transport, and perform habitat restoration in the Las Vegas Wash (Wash). The Wash is a critical element in the overall environmental and water resource challenge facing southern Nevada. Approximately 25 percent of the Wash is managed by Reclamation.

Historically, the Wash was an intermittent source of water in the dry Mojave Desert, but increasing flows of treated wastewater and urban runoff from the Las Vegas area transformed it into a perennial system. During the 1970s, the Wash watered about 2,000 acres of wetlands and provided habitat for birds, mammals, reptiles, and fish. Today, nearly 200 million gallons of water move through the Wash each day, an amount which can dramatically increase during floods. The resulting erosion has carved the banks of the Wash, destabilized the channel, and increased sedimentation in Lake Mead. Over the years, it is estimated that 11 million cubic yards of sediment and more than 1,700 acres of wetlands have been lost due to erosion.

A critical issue is the Wash's discharge into Lake Mead, which provides water for Arizona, California, Nevada, and several Native American tribes. Reclamation has a vested interest in protecting the lake's water quality as much as possible as the lake regulates and protects the delivery of water to those entities. In the late 1990s, a coordination committee of 30 local, State, and Federal agencies, and citizens, prepared the Las Vegas Wash Comprehensive Adaptive Management Plan (CAMP). The Plan includes 44 specific action items related to water quality, habitat management, erosion control, and other issues. In 2000, Congress enacted legislation supporting the CAMP by directing Reclamation, through the Department of the Interior, to participate in implementing the Las Vegas Wash Restoration and Lake Mead Water Quality Improvement Project.

Reclamation continues to assist in erosion control, revegetation efforts, scientific studies, and biological restoration activities. To date, 13 of the planned 22 erosion control structures have been constructed to reduce erosion, minimize flood damage, and provide a stable platform for native vegetation. Reclamation has fortified 9 miles of shoreline with rip-rap to prevent further channel widening and soil loss and funded studies that indicate water quality in the Wash has improved each year. Total sediment loads have been reduced by almost 80 percent.

**AUTHORIZATION:** P.L. 106-541, Water Resources Development Act of 2000, December 11, 2000; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005; P.L. 110-161, Consolidated Appropriations Act, 2008, Division C, Section 206, December 26, 2007; and P.L. 112-74, Consolidated Appropriations Act, 2012, Division B, Section 203, December 23, 2011.

**COMPLETION DATA:** As of September 30, 2011, this project is 64 percent complete. Decrease in percent complete is due to the recent increase in the authorized ceiling provided in P.L. 112-74, Consolidated Appropriations Act, 2012.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Areas:** Sustainably Manage Energy, Water, and Natural Resources and Provide Natural and Cultural Resource Protection and Experiences

**Goals:** Manage Water for the 21st Century and Protect America's Landscapes

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$487,000	\$206,000
Enacted/Request	\$487,000	\$206,000
Non-Federal	0	0
Prior Year Funds	1,834	0
Total Program	\$488,834	\$206,000
Prior Year Funds/Non-Federal	(1,834)	0
Total Reclamation Allotment	\$487,000	\$206,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation 1/	\$30,000,000	\$19,300,000	\$487,000	\$206,000	\$10,007,000
Adjustments 2/	42,969,680	42,969,680	0	0	0
Total	\$72,969,680	\$62,269,680	\$487,000	\$206,000	\$10,007,000

\*Includes costs associated with the authorized appropriation ceiling.

1/ An appropriation ceiling increase in the amount of \$10,000,000 was requested and approved in P.L. 112-74, Consolidated Appropriations Act, 2012. The \$30,000,000 listed in the total estimated cost is the new appropriation ceiling limitation.

2/ Includes cost-sharing from the Clark County Flood Control District, Clark County Department of Parks and Recreation, Southern Nevada Water Authority, Las Vegas Valley Water District, Clark County Sanitation District, City of Henderson, and City of Las Vegas. P.L. 106-541, Section 529, calls for a minimum of 35 percent in non-Federal cost-share.

**APPROPRIATION CEILING:** P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005, increased the appropriation ceiling from \$10,000,000 to \$20,000,000. P.L. 112-74, Consolidated Appropriations Act, 2012, Division B, Section 203, December 23, 2011, increased the appropriation ceiling from \$20,000,000 to \$30,000,000. The comparable Federal obligation is \$30,000,000 and is reflected on the Total Cost Information Table.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues partnerships with representatives of local, State, and Federal agencies to implement the Comprehensive Adaptive Management Plan (CAMP) action items. Continues bankline stabilization activities to control erosion, prevent wetland degradation, and provide habitat diversity. The decrease is due to a revised funding schedule.

**Reclamation Request**

**\$206,000**

## Long Beach Area Water Reclamation Project

**LOCATION:** This project is located in Los Angeles County, California.

**DESCRIPTION/JUSTIFICATION:** This project consists of two units:

The Alamitos Barrier Reclaimed Water Project will ultimately recycle about 8,000 acre-feet per year in lieu of imported water. Facilities will be constructed so that tertiary treated water from the existing Long Beach Water Reclamation Plant can be treated to advanced levels that can be used for groundwater injection into seawater intrusion barriers. Phase 1 was completed in 2005, and Phase 2 is scheduled to begin construction in 2012.

The City of Long Beach Recycled Water System Expansion Project will construct an expansion of an existing distribution system that allows the use of recycled water throughout the city. The expansion consists of pumps, pipes, storage facilities, and control systems that would increase use of recycled water from 4,585 acre-feet per year to 16,677 acre-feet per year (including the Alamitos Barrier project).

**AUTHORIZATION:** P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

**COMPLETION DATA:** As of September 30, 2011, the project is 63 percent complete. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2015. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2018.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Performance Measure:** Acre-feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$494,000	\$500,000
Enacted/Request	\$494,000	\$500,000
Non-Federal	4,978,000	12,002,000
Prior Year Funds	8,772	0
Total Program	\$5,480,772	\$12,502,000
Prior Year Funds/Non-Federal	(4,986,772)	(12,002,000)
Total Reclamation Allotment	\$494,000	\$500,000



**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11 2/	FY 2012	FY 2013	Balance to Complete
Reclamation	\$20,000,000	\$12,533,864	\$494,000	\$500,000	\$6,472,136
Adjustments 1/	123,980,866	30,039,962	4,978,000	12,002,000	76,960,904
<b>Total</b>	<b>\$143,980,866</b>	<b>\$42,573,826</b>	<b>\$5,472,000</b>	<b>\$12,502,000</b>	<b>\$83,433,040</b>

\*Includes costs associated with the authorized appropriation ceiling.

1/ Includes received and anticipated cost-sharing of \$32,650,866 from the Water Replenishment District of Southern California for the Alamitos Barrier Reclaimed Water Project; and \$91,330,000 from the City of Long Beach for the City of Long Beach Recycled Water System Expansion Project.

2/Includes ARRA funds.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal and Industrial Water	\$143,291,819	\$143,980,866
<b>Total</b>	<b>\$143,291,819</b>	<b>\$143,980,866</b>

**APPROPRIATION CEILING:** P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000, which does not exceed the appropriation ceiling based upon current Reclamation policy.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Alamitos Barrier Project - Phase 2 - Continues work for construction of Phase 2, which consists of an expansion of the treatment facility that was constructed under Phase 1.

	\$3,156,000
Non-Federal - Water Replenishment District of Southern California	<u>(2,904,000)</u>
	252,000

City of Long Beach Recycled Water System Expansion Project - Continues work for construction of additional facilities to recycle water within the City of Long Beach.

	9,346,000
Non-Federal - City of Long Beach	<u>(9,098,000)</u>
	248,000

**Reclamation Request**

**\$500,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2013  
Project Repayment for FY 2013  
Status of NEPA Compliance

## Long Beach Desalination Research and Development Project

**LOCATION:** This project is located in Los Angeles County, California.

**DESCRIPTION/JUSTIFICATION:** This is a research and development project that will determine the feasibility of a new method of seawater desalination that uses existing membrane technology. Significant cost savings due to lower energy requirements are anticipated. A pilot plant was constructed and operated in order to collect data to determine the feasibility of the process. The reports are being prepared, but it appears the process is feasible, and plans to construct a demonstration unit are being prepared.

**AUTHORIZATION:** P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

**COMPLETION DATA:** As of September 30, 2011, the project is 56 percent complete. The feasibility phase is scheduled for completion in 2014. The project is scheduled for completion in 2017.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Performance Measure:** Acre-feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$494,000	\$500,000
Enacted/Request	\$494,000	\$500,000
Non-Federal Funds	2,802,000	1,308,000
Prior Year Funds	9,617	0
Total Program	\$3,305,617	1,808,000
Prior Year Funds/Non-Federal	(2,811,617)	(1,308,000)
Total Reclamation Allotment	\$494,000	\$500,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11 2/	FY 2012	FY 2013	Balance to Complete
Reclamation	\$20,000,000	\$11,259,005	\$494,000	\$500,000	\$7,746,995
Adjustments 1/	73,260,000	10,104,351	2,802,000	1,308,000	59,045,649
<b>Total</b>	<b>\$93,260,000</b>	<b>\$21,363,356</b>	<b>\$3,296,000</b>	<b>\$1,808,000</b>	<b>\$66,792,644</b>

\*Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$73,260,000 from the City of Long Beach.

2/ Includes ARRA funds.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal and Industrial Water	\$93,260,000	\$93,260,000
<b>Total</b>	<b>\$93,260,000</b>	<b>\$93,260,000</b>

**APPROPRIATION CEILING:** P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000, which does not exceed the appropriation ceiling based upon current Reclamation policy.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues work to determine the feasibility of a new method of seawater desalination that uses existing membrane technology, including the evaluation of the pilot plant. Begins design of a demonstration facility.

Non-Federal - City of Long Beach

\$1,808,000

(1,308,000)

500,000

**Reclamation Request**

**\$500,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2013  
 Project Repayment for FY 2013  
 Status of NEPA Compliance

## Lower Colorado River Operations Program

**LOCATION:** All areas within the Lower Colorado Region boundaries.

**DESCRIPTION/JUSTIFICATION:** The Secretary of the Interior, acting through the Bureau of Reclamation, has the unique role of “*water master*” for the lower Colorado River. As water master, the Secretary has comprehensive authority to manage and operate the lower Basin of the Colorado River. The Secretary’s unique status for management of the lower Colorado River stems from a combination of Federal and State statutes, interstate compacts, court decisions and decrees, contracts, an international treaty with Mexico, operating criteria, and administrative decisions. Collectively these authorities are known as the “Law of the River,” which controls the allocation of water and operation of the Colorado River. Through the Lower Colorado River Operations Program (LCROP), Reclamation performs water master responsibilities on behalf of the Secretary. This role is based primarily on responsibilities delegated by Congress in the Boulder Canyon Project Act and specific requirements of the 2006 Consolidated Supreme Court Decree in *Arizona vs. California* which requires the Secretary to administer and carry out functions related to the use of Colorado River water by entities in the lower Basin States of Arizona, California, and Nevada. LCROP includes river operations, water service contracting and repayment, and water accounting. The Boulder Canyon Project Act and subsequent water delivery contracts executed over the past 80 years provide that there shall be essentially no charge for the delivery of Colorado River water in the Lower Basin; therefore, Federal appropriations are required to carry out the water master responsibilities.

The program also includes work resulting from Endangered Species Act consultations and compliance with environmental statutes such as the National Environmental Policy Act (NEPA). On April 4, 2005, the Secretary of the Interior, and the non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The U.S. Fish and Wildlife Service issued a Biological Opinion and Permit resulting from Sections 7 and 10 consultations providing long-term (50-years) compliance for flow and non-flow covered activities in the historical flood plain of the lower Colorado River, from Lake Mead to the southerly International Boundary with Mexico. The MSCP provides compliance for 26 State and Federal special status species (6 Federally listed species). Implementation of this program will include the spawning and rearing of an estimated 1.3 million native fish, creating over 8,100 acres of habitat (cottonwood-willow, mesquite, marsh, and backwaters), and associated monitoring, protection, and enhancement of existing habitat.

**AUTHORIZATION:** P.L. 68-585, Colorado River Front Work and Levee System and amendments, March 3, 1925; P.L. 70-642, Boulder Canyon Project Act, December 21, 1928; P.L. 73-121, Fish and Wildlife Coordination Act, March 10, 1934; the 1944 Mexican Water Treaty; the 2006 Consolidated Supreme Court Decree - *Arizona v. California*; P.L. 90-537, the Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, the Endangered Species Conservation Act, December 28, 1973, as amended, and P.L. 111-11, Omnibus Public Land Management Act of 2009, March 20, 2009; Reclamation Act of 1902, Titles I and III, as amended; P.L. 93-320, Colorado River Basin Salinity Control Act of June 24, 1974, Titles I and II, as amended; Title XVI of P.L. 102-575, Sec. 1603 and 1605, as amended; and P.L. 111-11, Secure Water Act, Sec. 9504, Water Management Improvement.

**COMPLETION DATA:** This is an ongoing program.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$7,559,000	\$9,376,000
Fish and Wildlife Management and Development	18,109,000	17,814,000
Enacted/Request	\$25,668,000	\$27,190,000
Non-Federal	18,329,000	17,814,000
Prior Year Funds	246,574	0
Total Program	\$44,243,574	\$45,004,000
Prior Year Funds/Non-Federal	(18,575,574)	(17,814,000)
Total Reclamation Allotment	\$25,668,000	\$27,190,000

**OTHER INFORMATION:** On April 4, 2005, entities in the States of Arizona, California, and Nevada signed documents to share the cost of implementing the MSCP on a 50/50 Federal/non-Federal basis. This commitment by the local partners will result in a contribution of over \$310 million (2003 dollars) during the life of the program. Goals for the first ten years of the program include the establishment of 1,000 acres of cottonwood/willow habitat, 200 acres of mesquite, 150 acres of marsh habitat, and 120 acres of backwaters. In addition, approximately 85,000 razorback sucker and 80,000 bonytail chub may be stocked. The program also requires an extensive research and monitoring program. Total program costs are estimated to be almost \$150 million for the first ten years of the program.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Administration of the lower Colorado River - Continues development of the Annual Operating Plan for Colorado River reservoirs; management and oversight of the Long Range Operating Criteria for Colorado River Reservoirs; and administration of Colorado River Interim Guidelines for Lower Basin Shortages and Coordinated Operations for Lakes Mead and Powell (Interim Guidelines). Continues hydrology studies; development and maintenance of Colorado River hydrologic models and data bases, including support of telemetered data collection for real-time water use monitoring and forecasting; flood control reviews; and analysis of Colorado River and reservoir operations. Continues development and review of policies to address contemporary issues facing lower Colorado River stakeholders, studies of the river's operation and impact on Central Arizona Project operations, and generally fulfilling the requirements of the Secretary's role as water master. Continues activities for operation and maintenance of boats to inspect dams and facilities on the Colorado River. Provides and maintains necessary buildings and facilities for the administration of the lower Colorado River. Continues operational compliance with requirements promulgated by biological opinions or NEPA compliance documents. Continues work with the Basin States and with the Country of Mexico through the International Boundary and Water Commission regarding Colorado River issues. Increase in funding provides resources necessary to manage the Colorado River

system under the current drought and tight water supply/demand within the Basin through new operational studies, continued improvements to existing hydrologic models, and increased outreach and collaboration with stakeholders.

4,758,000

Water Contract Administration - Continues implementation of the Colorado River Water Delivery Agreement to ensure California stays within its annual apportionment of 4.4 million acre-feet of Colorado River water. Continues negotiation, development, execution, and administration of Colorado River water delivery contracts under Section 5 of the Boulder Canyon Project Act and administration of water entitlements. Processes requests for water transfers from contractors. Assesses economic impacts resulting from changes in Colorado River system operations. Maintains a geographic information systems database for contract service areas and waters within the lower Basin. Administers policy for unlawful use of water from the lower Colorado River including taking necessary action to reduce or eliminate the unlawful use of water.

902,000

Water Accounting - Continues the production of the annual accounting report of Colorado River diversions, returns, and consumptive use required by the Consolidated Supreme Court Decree in *Arizona v. California*. Continues water accounting activities required for delivery of water to Mexico. Continues the maintenance of water accounting records required under the Colorado River Water Delivery Agreement, interstate water banking accounts under Storage and Interstate Release Agreements, and water accounting records associated with the inadvertent overrun and payback policy. Approves annual water orders from Colorado River entitlement holders through administration of the 43 CFR 417 (reasonable & beneficial use) regulations. Continues to conduct a well inventory along the lower Colorado River to identify unauthorized users of Colorado River water. Continues the development and use of techniques for calculation of consumptive use by water users and irrigation districts along the main stem of the Colorado River for verification of water use and estimating unmeasured return flows. Develops and implements accounting and verification procedures required by the Interim Guidelines as they relate to creation and delivery of Intentionally Created Surplus credits. Develops policy related to lower Colorado River water accounting issues. Continues the development of data for the consumptive uses and losses report for the lower Colorado River Basin.

2,876,000

Other Activities -Continues to maintain and develop mission-essential water resources core competencies and capabilities, key to a multitude of cooperative planning efforts, program developments, and active participation on various teams to develop new water resources initiatives. Continues to provide Reclamation stakeholders with long-term value-added solutions to mounting water resources challenges and the threat of climate change.

840,000

Subtotal, Water and Energy Management and Development

**\$9,376,000**

**Fish and Wildlife Management and Development -**

Lower Colorado River Multi-Species Conservation Program - Continues implementation of the MSCP, which provides long-term Endangered Species Act compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The program will provide quality habitat to conserve populations of 26 species, including the Federally endangered razorback sucker, bonytail chub, southwestern willow flycatcher, and Yuma clapper rail.

- Fish Augmentation - Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. The long term goal of the augmentation program is to provide a total of 660,000 razorback suckers and 620,000 bonytail chub for reintroduction into the lower Colorado River. The program has three primary work areas: (1) Acquire 40,000-50,000 fish larvae annually for grow-out; (2) Develop and maintain facilities to grow-out the native fish; and (3) Rear 12,000

razorback sucker and 8,000 bonytail chub annually to target size and stock into the MSCP project areas. These population augmentations will provide the nucleus for stable populations, reverse the declining trend in existing abundance, create opportunities for subsequent species research and management, provide significant benefits related to the effects of the covered activities, and contribute to addressing other threats. 1,812,000

- Species Research and System Monitoring - Species research provides the necessary information required to create and manage MSCP covered species and their habitats. Work tasks focus on identifying known covered species life requisites and habitat requirements, identifying knowledge deficiencies, and obtaining information to address these deficiencies to ensure successful establishment and management of created habitats through conservation area development and management. System monitoring focuses on collecting data on MSCP covered species populations and habitats throughout the entire lower Colorado River ecosystem. Data collected through system monitoring allows the MSCP to evaluate the effects of conservation measure implementation on covered species populations. This data is integral to the adaptive management of habitats created by the MSCP. 7,448,000
- Conservation Area Development and Management - The long term-goal of the MSCP is the establishment and maintenance of over 8,100 acres of native cottonwood and willow, marsh, and backwater habitat. To meet the long-term goals of conservation area development and management, work proposed is included in one of the following four categories: 1) Conducting applied research directed at establishing cost effective methods to develop and maintain habitat; 2) Creating habitat in accordance with the Habitat Conservation Plan; 3) Providing operation and maintenance of existing conservation areas; and 4) Conducting miscellaneous tasks required to implement the MSCP in an effective manner. Funding continues for the establishment of cottonwood-willow habitat at Palo Verde Ecological Reserve, Cibola Valley Conservation Area, and Cibola National Refuge. Construction will continue at the Laguna Division Conservation Area. 22,108,000
- Post-Development Monitoring - Post-development monitoring requires extensive examination of created habitats which is necessary to evaluate implementation and effectiveness of designed habitat creation projects. Data collected to accomplish pre-development monitoring of proposed projects will be conducted to document baseline conditions prior to project implementation. After habitat creation has been initiated, post-development monitoring for biotic (vegetation) and abiotic (soil moisture, etc.) habitat characteristics will be conducted to document successful implementation and to record succession change within the restored areas. In FY 2013, over 2,566 acres of created habitat will require post-development monitoring. Changes in habitat quality over time, in conjunction with covered species monitoring, will drive post-development monitoring activities. 1,144,000
- Adaptive Management Program - The MSCP adaptive management process is intended to be a flexible, iterative approach to long-term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research, and other sources of information. The adaptive management program will address uncertainties encountered throughout program implementation. Focus will be given to gauging the effectiveness of existing conservation measures, proposing alternative or modified conservation measures, as needed, and addressing changed or unforeseen circumstances. Specific activities associated with adaptive management include: Implementation of a database management system; yearly production of an annual work plan and budget issued to all stakeholders; public outreach involving concerned stakeholders along

*Lower Colorado River Operations Program*

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the lower Colorado River; funding for the habitat maintenance plan; and continued implementation of a peer-reviewed science strategy ensuring project accomplishments.

1,320,000

- Administration - Program Administration provides senior support and administrative support to manage implementation year number seven of the MSCP. The MSCP Program Manager will direct functions and activities associated with implementation. Long-term goals include management and supervision to ensure the program is implemented in a cost-efficient, effective, and transparent manner, while achieving the requirements of the Habitat Conservation Plan. Provides and maintains necessary buildings, facilities, and support services for implementation staff.

1,796,000

Total, Lower Colorado River Multi-Species Conservation Program

35,628,000

Non-Federal: Various

(17,814,000)

17,814,000

Subtotal, Fish and Wildlife Management and Development

**\$17,814,000**

**Reclamation Request**

**\$27,190,000**



## Parker-Davis Project

**LOCATION:** This project is located in western Arizona, southern California, and southern Nevada.

**DESCRIPTION/JUSTIFICATION:** The Parker-Davis Project consists of Parker and Davis Dams, Lakes Havasu and Mohave, and two powerplants. The lakes have a combined storage capacity of 2,466,300 acre-feet and provide flood control, recreation, and fish and wildlife benefits. The two powerplants, with an annual power generation of approximately 2.75 billion kilowatt-hours of low-cost, renewable hydropower, serve various sectors of the southwest.

Funds are provided by Metropolitan Water District for approximately 50 percent of Parker Dam and powerplant costs. All remaining funds necessary to operate and maintain the project are provided by the power customers.

**AUTHORIZATION:** P.L. 74-409, Rivers and Harbors Act of 1935, August 30, 1935; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary April 26, 1941); P.L. 83-373, Consolidate Parker Dam Power Project and Davis Dam, May 28, 1954; and P.L. 95-91, The Department of Energy Organization Act, August 4, 1977, P.L. 109-58, Energy Policy Act of 2005.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Secure America’s Energy Resources

**Performance Measure:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

**Performance Measure:** Percent of time that BOR hydroelectric generating units are available to the inter-connected western electrical system during daily peak demand periods.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Enacted/Request	\$0	\$0
Non-Federal	15,905,000	14,050,000
Total Program	\$15,905,000	\$14,050,000
Non-Federal	(15,905,000)	(14,050,000)
Total Reclamation Allotment	\$0	\$0

**WORK PROPOSED FOR FY 2013:**

**Facility Operations** - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **\$8,680,000**

**Facility Maintenance and Rehabilitation** - Begins rehabilitation and painting of penstock gates at Parker Dam. Begins Sealcoat Maintenance Yard, 100 Ton Gantry Crane Rehabilitation, Power Plant Flowmeter Replacement, Domestic Water Filter Control Replacement, Installation of Dry Chemical Fire Protection/Plant Oil Room and Powerplant Cooling System at Parker Dam. Continues rehabilitation of radial gates, Automatic Backup Power Supply, Transformer Recondition/Replacement and Equipment Storage Building at Davis Dam. Begins painting of the outside Cranes, Fire Water Line Replacement and 125-Ton Crane Control Modifications at Davis Dam. **5,370,000**

Non-Federal - Metropolitan Water District and power customers **(\$14,050,000)**

**Reclamation Request** **\$0**

## **Phoenix Metropolitan Water Reclamation and Reuse Project**

**LOCATION:** This project is located near the city of Phoenix, Maricopa County, Arizona.

**DESCRIPTION/JUSTIFICATION:** The three main sources of water for the Phoenix metropolitan area will be fully developed in the near future. The main sources of water are the Central Arizona Project, the Salt River Project, and groundwater.

Using reclaimed water from the regional waste water treatment plant can replace potable water currently being used for irrigation, cooling, and industrial uses. The benefits for using reclaimed water in the Phoenix metropolitan area include: reducing the rate of decline of the groundwater table, reducing the demand for imported water, and providing a continuous and dependable supplemental source of water.

Reclamation and the City of Phoenix are currently examining alternatives for the long term use of the reclaimed water produced by the regional waste water treatment plant.

**AUTHORIZATION:** P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

**COMPLETION DATA:** As of September 30, 2011, the Federal portion of the project is 12 percent complete. For the Agua Fria Linear Recharge alternative, the initial Stakeholder Coordination and Public Information of the study was completed in FY 2003. The draft Environmental Impact Statement was completed in FY 2009. The feasibility report is indefinitely delayed due to economic and environmental concerns and the partners are examining other alternatives.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Strategy:** Conserve Water

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$198,000	\$200,000
Enacted/Request	\$198,000	\$200,000
Non-Federal	198,000	200,000
Prior Year Funds	0	0
Total Program	\$396,000	\$400,000
Prior Year Funds/Non-Federal	(198,000)	(200,000)
Total Reclamation Allotment	\$198,000	\$200,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$20,000,000	\$2,368,769	\$198,000	\$200,000	\$17,233,231
Adjustments 1/	60,000,000	964,505	198,000	200,000	58,637,495
Total	\$80,000,000	\$3,333,274	\$396,000	\$400,000	\$75,870,726

\*Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$60,000,000 from City of Phoenix.

**APPROPRIATION CEILING:** P.L. 104-266 Reclamation Recycling and Water Conservation Act of 1996 imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000 which does not exceed the appropriation ceiling based upon current Reclamation policy.

**WORK PROPOSED IN FY 2013:**

**Water and Energy Management and Development** - Continues to investigate alternative, efficient and effective methods of reusing the reclaimed water produced at the regional waste water treatment plant. Continues to assist the partners in defining the future project.

	\$400,000
Non-Federal - City of Phoenix	<u>(200,000)</u>
	200,000

**Reclamation Request**

**\$200,000**

**SEE APPENDIX FOR:** Project Repayment FY 2013  
Status of NEPA Compliance

## Salt River Project

**LOCATION:** The Salt River Project is located near Phoenix in central Arizona.

**DESCRIPTION/JUSTIFICATION:** The project includes an area of about 250,000 acres. The land within the project receives its irrigation water supply from the Salt and Verde Rivers and 248 pumping units for wells. About 24,715 acres receive supplemental irrigation water. The rivers are controlled by six storage dams. Four of the storage dams have hydroelectric facilities. A diversion dam serves 1,259 miles of canals, laterals, and ditches of which 842 miles are lined and piped. The project is operated and maintained by the Salt River Agricultural Improvement and Power District and Salt River Valley Water User's Association under several repayment and operating agreements including the June 25, 1904 agreement, the August 30, 1910 agreement for the cross cut canal and power plant, and the September 6, 1917 agreement and amendments. Project facilities and most of the lands are Reclamation-owned. Title XXVIII of the Reclamation Projects Authorization and Adjustments Act (P.L. 102-575) permits Reclamation to cost-share with non-Federal management entities on the development, rehabilitation, and expansion of recreation and fish and wildlife areas and facilities on Reclamation projects. The partnerships are critical to continue the efficient management of Reclamation lands for the benefit of the public. Reclamation along with local supporters for recreation improvements, such as the public trail system, is currently partnered with three cities (Phoenix, Tempe, and Scottsdale) and the Salt River Project. A provision of P.L. 108-451, Title II, the Gila River Indian Community Water Rights Settlement Act of 2004, provides that the title of the C.C. Cragin (formerly Blue Ridge) Dam and Reservoir has been transferred to the Federal government to benefit the Salt River Project.

**AUTHORIZATION:** The Reclamation Act of June 17, 1902 (authorized by the Secretary on March 14, 1903); Rehabilitation and Betterment Act, October 7, 1949 as amended; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; and P.L. 108-451, The Arizona Water Settlement Act, Title II, Gila River Indian Community Water Rights Settlement Act of 2004, December 10, 2004; P.L. 93-320, Colorado River Basin Salinity Control Act of June 23, 1974, Title I, as amended; P.L. 109-110, Title II, Verde River Partnership.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$0	\$105,000
Land Management and Development	638,000	579,000
Facility Operations	61,000	63,000
Facility Maintenance and Rehabilitation	166,000	168,000
Enacted/Request	\$865,000	\$915,000
Non-Federal	262,000	267,000
Prior Year Funds	0	0
Total Program	\$1,127,000	\$1,182,000
Prior Year Funds/Non-Federal	(262,000)	(267,000)
Total Reclamation Allotment	\$865,000	\$915,000

**WORK PROPOSED FOR FY 2013:****Water and Energy Management and Development -**

Verde River Water Resources Study –This study continues data collection and analysis for appraisal level study. The Plan of Study will focus on examining a full range of problems associated with water quantity and water quality and developing a set of proposed alternatives which meet the needs and criteria set forth by the partnership. Continue to explore collaborative and science-based initiatives with the Verde River Basin Partnership issues in the Basin that address water supply and demand. Increase in funding is due to the realignment of the Verde River Water Resources Study. (FY 2007 - FY 2017)\$210,000  
Non-Federal - Various (105,000)  
105,000

Subtotal, Water and Energy Management and Development **\$105,000**

**Land Management and Development** - Continues land resource management activities such as responding to right-of-way and easement issues; administering contracts, leases, and permits; and conducting land field reviews. Continues implementation of compliance activities. The work is done to provide a minimum level of stewardship of Federal interests in this project. 741,000  
Non-Federal - Individual developers and municipalities (162,000)  
579,000

Subtotal, Land Management and Development **579,000**

**Facility Operations** - Continues oversight responsibilities and functions such as planning and conducting Emergency Action Plan field exercises, performing Emergency Action Plan reviews, performing Standard Operating Procedure reviews and updates, and conducting associated policy reviews.

Subtotal, Facility Operations **63,000**

**Facility Maintenance and Rehabilitation** - Continues oversight responsibilities and coordination activities associated with Facility Reliability Reviews, Periodic Facility Reviews, and Comprehensive

Facility Reviews for high/significant hazard dams and associated facilities, including special inspections and required reports.

Subtotal, Facility Maintenance and Rehabilitation

**\$168,000**

**Reclamation Request**

**\$915,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Salton Sea Research Project

**LOCATION:** Imperial and Riverside Counties, California.

**DESCRIPTION/JUSTIFICATION:** The Salton Sea (Sea) is a terminal hypersaline (48,000 ppm), and nutrient-rich lake in the Sonoran Desert of southeastern California. The Sea's source water is primarily, agricultural drainage from the Imperial, Coachella, and Mexicali Valleys and smaller contributions from municipal effluent and stormwater runoff. Annual inflow to the Sea is 1.36 million-acre-feet per year. The lake covers about 376 square miles (970 km<sup>2</sup>), making it the largest in California. The Sea is a major resting stop for migratory and resident birds on the Pacific Flyway. Millions of migratory birds use the Sea every season and approximately 400 species have been recorded within the Salton Sea ecosystem. A combination of fluctuating water surface elevation, decreased water quality, and reduced future tributary inflows will result in eventual collapse of the existing fishery and associated ecosystem. A change in the existing ecosystem would impact present recreational and economic values of the Sea. In order to successfully identify and develop the most efficient and reasonable solutions to solving the complex problems of the Sea, a continuing program of engineering, physical and biological planning, research, and evaluation has been implemented. Reclamation currently holds title to nearly 80,000 acres of land in and immediately adjacent to the Sea.

Congress enacted P.L. 105-372, the Salton Sea Reclamation Act of 1998, which authorized the Secretary of the Interior, acting through Reclamation, to conduct a feasibility study. As directed by this Act, the Department of the Interior transmitted to Congress on January 27, 2000, the findings of the requested studies. The Secretary transmitted to Congress the Salton Sea Restoration Project Draft Alternative Appraisal Report prepared by Reclamation; the Draft Environmental Impact Statement/Environmental Impact Report, an Overview and Summary Report, and a Strategic Science Plan prepared by the Salton Sea Science Subcommittee. These provided a detailed description of the scope and results of scientific studies undertaken during the previous 18 months. These documents provided a menu of alternatives, associated environmental impacts, alternative cost estimates, and a summary of findings and recommendation for future actions.

In January of 2003, Reclamation transmitted to Congress a Salton Sea Study Status Report which contained the most current information available on various proposals for full and partial restoration concepts for the Sea. This report built on the information developed and transmitted to Congress in January 2000.

On October 13, 2004, Congress passed P.L. 108-361, which required the Secretary of the Interior, in coordination with the State of California and the Salton Sea Authority, to complete a feasibility study on a preferred alternative for the Sea's restoration by December 31, 2006. A Summary Restoration Report and supporting Comprehensive Restoration Report was finalized and released in December 2007 and January 2008, respectively. These reports present information on five action restoration alternatives and a no action alternative. Estimated cost of the alternatives ranged from \$3.5 billion to \$14 billion in 2006 dollars.

In the summer of 2003, the Quantification Settlement Agreement (QSA) water transfer agreement between Imperial Irrigation District and the San Diego County Water Authority was executed. The QSA resulted in the passage of several California laws which required the California Resources Agency, through the Department of Water Resources (DWR) and the California Department of Fish and Game, to complete a Salton Sea Ecosystem Restoration Study and a Programmatic Environmental Impact Report to the State Legislature by December 31, 2006. The DWR released a draft Programmatic Environmental Impact Report in October 2006, and a subsequent Final Ecosystem Restoration Study and Final



Programmatic Environmental Impact Report in May 2007. The California Resources Agency's preferred alternative cost an estimated \$8.9 billion in 2007 dollars. The Resources Agency continues to be the lead agency and works cooperatively with the Department of Water Resources, Department of Fish and Game, State Air Resources Board, and State Water Resources Control Board.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; P.L. 102-575, Title XI, Reclamation Projects Authorization and Adjustment Act, October 30, 1992; P.L. 105-372, Salton Sea Reclamation Act of 1998, November 12, 1998, as amended by P.L. 108-7, Energy and Water Development Appropriations Act, 2003, Section 213, February 20, 2003; and P.L. 108-361, Water Supply, Reliability and Environmental Improvement Act, October 25, 2004.

**COMPLETION DATA:** As of September 20, 2011, this project is 66 percent complete.

All reporting requirements of the Salton Sea Reclamation Act of 1998 (P.L. 105-372) were met on January 27, 2000, when the Secretary forwarded to Congress a Draft Alternatives Appraisal Report, Draft Environmental Impact Statement/Environmental Impact Report, Strategic Science Plan, and an Overview and Summary Report.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Provide Natural and Cultural Resources Protection and Experiences

**Goal:** Protect America's Landscapes

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$290,000	\$300,000
Enacted/Request	\$290,000	\$300,000
Non-Federal Funds	0	0
Prior Year Funds	6,111	0
Total Program	\$296,111	\$300,000
Prior Year Funds/Non-Federal	(6,111)	0
Total Reclamation Allotment	\$290,000	\$300,000

#### Total Cost Information\*

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation 1/	\$45,000,000	\$29,504,991	\$290,000	\$300,000	\$14,905,009
Adjustments 2/	10,350,000	2,518,584	0	0	7,831,416
Total	\$55,350,000	\$32,023,575	\$290,000	\$300,000	\$22,736,425

\*Includes costs associated with the authorized appropriation ceiling.

1/ Includes research costs of \$10,000,000 under P.L. 102-575; estimated feasibility costs of \$25,000,000 under Title I of P.L. 105-372; and river reclamation and other irrigation drainage water treatment actions along the New and Alamo Rivers of \$10,000,000 under Title II of P.L. 105-372.

2/ Includes cost-sharing of \$2,168,584 from the Salton Sea Authority, a joint authority of Imperial and Riverside counties, two local water districts, and the State of California for research. Also includes \$350,000 from the State of California, Department of Water Resources for the feasibility study.

**Cost Allocation and Methodology:** Not applicable, because construction is not authorized.

**OTHER INFORMATION:** On September 4, 2002, the Center for Biological Diversity, Cabazon Band of Mission Indians, and the Sierra Club filed a lawsuit (Case number ED CV 02-923 RT, SGLX) in the U.S. District Court (Central District of California) alleging that Reclamation had failed to comply with provisions of the Salton Sea Reclamation Act of 1998. On September 24, 2004, the court ruled in favor of the defendant, Reclamation, with a conclusion that the plaintiff(s) had not demonstrated standing.

**APPROPRIATION CEILING: The appropriation ceilings for this Project are as follows:**

- 1) Appropriations authorized under P.L. 102-575 are \$10,000,000. The comparable Federal obligation is \$10,000,000. Any future project development under this authorization would require an increase in the ceiling.
- 2) Appropriations authorized under P.L. 105-372, (Title I), has no ceiling connected to the authorized feasibility work. The comparable Federal obligation for the feasibility work is \$25,000,000.
- 3) P.L. 105-372, (Title II), as amended by P.L. 108-7, provides a ceiling associated with work for river reclamation and other irrigation drainage water treatment actions (New and Alamo Rivers) in the amount of \$10,000,000. This authorization is adequate to cover the river reclamation and other irrigation drainage water treatment actions as currently proposed.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Continues coordination and exchange of technical expertise with the California Resources Agency, the Salton Sea Authority (Authority), and other stakeholders. Efforts will continue to monitor water quality data and trends and to mitigate air quality degradation associated with changes in the Sea's surface water level.

**Reclamation Request**

**\$300,000**

## **San Carlos Apache Tribe Water Settlement Act**

**LOCATION:** The San Carlos Apache Tribe reservation is located in Arizona, 100 miles east of Phoenix. The reservation consists of 1.9 million acres within Graham and Gila counties. The reservation is also within three different watersheds, the Upper Gila River, the Salt River, and the San Pedro River. Approximately 82 percent of the reservation is within the Gila River system, 17 percent within the Salt River system, and the remaining 1 percent within the San Pedro River system.

**DESCRIPTION/JUSTIFICATION:** Although located in proximity to water supply sources, the San Carlos Apache Tribe has historically not been able to use these water supplies in substantial quantities due to limited water rights and lack of resources. The San Carlos Apache Tribe has rights to irrigate 1,000 acres with 6,000 acre-feet annually of Gila River water. A Gila River Water Commissioner's 1999 report lists 350 acres of land on the San Carlos Apache Tribe Reservation as being irrigated. The Act of 1992 and the associated Water Settlement Agreement makes development of existing and additional water supplies possible. The Act increased the Tribe's water allocation by 48,945 acre-feet annually, of which 18,145 acre-feet have municipal and industrial use priority and the remaining 30,800 acre-feet are allocated as Indian priority. Under the Act, all of the Tribe's water allocation may be leased for use outside the Reservation. Other potential uses include expansion of irrigated agriculture, mining, maintenance, and/or development of recreational lakes. Under Section 3709(c), Reclamation's obligation under this Act is limited to acting as the lead agency in assessing and mitigating the environmental impacts of utilizing all of the Tribe's water.

**AUTHORIZATION:** P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992.

**COMPLETION DATA:** Environmental compliance for the Tribe's plans for utilizing the water made available under the Act is not scheduled at this time. If water exchanges are proposed, a biological assessment for Section 7 consultation with the U.S. Fish and Wildlife Service will be required, as well as compliance with National Environmental Policy Act (NEPA) and the National Historic Preservation Act. At this time, baseline data collection is being carried out to document the status of the endangered Southwestern Willow Flycatcher on the Gila River downstream of Coolidge Dam. Once the project development or water leases are fully enacted, it is anticipated that Reclamation will be required to purchase water as needed to maintain minimum flows in the Gila River for critical nesting periods (late May and early June) during drought years. This is estimated to occur approximately every 10 years over an estimated 50-year project life.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$331,000	\$78,000
Enacted/Request	\$331,000	\$78,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$331,000	\$78,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$331,000	\$78,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation 1/	\$47,364,000	\$1,016,607	\$331,000	\$78,000	\$45,938,393
Total	\$47,364,000	\$1,016,607	\$331,000	\$78,000	\$45,938,393

\*Includes costs associated with the authorized appropriation ceiling.

1/ Total Estimated Cost revised due to the updated October 2009 price levels applied.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation 1/	\$47,364,000	\$47,364,000
Total	\$47,364,000	\$47,364,000

1/ Planning efforts are incomplete. The allocation may change upon completion of the planning report.

**METHODOLOGY:** The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been modified from last year.

**APPROPRIATION CEILING:** An appropriation ceiling was not included in the original authorizing legislation.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues assessing status of surveys for Southwestern Willow Flycatchers on the Gila River downstream of Coolidge Dam. Continues to monitor dam water releases, United States Geological Survey gauge data, and precipitation within the watershed. Waiting for tribal request for Section 7 implementation efforts of water exchange agreement(s). Decrease in funding is due to the Southernwestern Willow Flycatcher surveys being done every 3 years, and FY 2013 is the first year a contract survey is not being done.

**Reclamation Request**

**\$78,000**

**SEE APPENDIX FOR:** Status of NEPA Compliance

## San Diego Area Water Reclamation Program

**LOCATION:** This project is located in San Diego County, California.

**DESCRIPTION/JUSTIFICATION:** Greater use of reclaimed water results in decreased dependency on potable imported water, including water from the Colorado River. This project consists of four units:

The San Diego Water Reclamation Project is a regional water reclamation program being implemented by the Cities of San Diego and Poway, Sweetwater Authority, and Otay Water District. The project provides for the construction of five new wastewater treatment plants, expansion of an existing plant, along with distribution systems, and two conjunctive use projects. Total system capacity upon completion will be approximately 57,116 acre-feet per year.

The Escondido Water Reclamation Project is being implemented by the City of Escondido to upgrade its Hale Avenue Resource Recovery Facility from secondary treatment to tertiary treatment. A distribution system that will put the recycled water to beneficial use for non-potable purposes is also being constructed. In addition, the City of San Diego is planning to upgrade and expand its San Pasqual Water Reclamation Plant, which will produce recycled water for non-potable uses, and for a possible conjunctive use project within the San Pasqual Basin. The City of Poway will construct a distribution system that will utilize recycled water from the San Pasqual plant. When completed, the three project components will deliver a total of approximately 11,200 acre-feet of recycled water annually.

The San Diego Water Repurification Project would take tertiary treated wastewater from the North City Water Reclamation Plant; treat it to advanced levels using microfiltration, reverse osmosis, and a disinfection process, then transport the recycled water to an existing reservoir. The City of San Diego is conducting a demonstration project to investigate the feasibility of this project more thoroughly.

The Padre Dam Municipal Water District Reclamation Project will upgrade and expand an existing water treatment plant and construct a distribution system that will deliver 2,000 acre-feet of recycled water annually. The Helix Water District will construct facilities to recharge groundwater with a portion of the recycled water produced by this project.

**AUTHORIZATION:** P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996.

**COMPLETION DATA:** As of September 30, 2011, this project is 58 percent complete. San Diego Water Reclamation Project is scheduled for completion in 2028. Escondido Water Reclamation Project is scheduled for completion in 2014. The San Diego Repurification Project demonstration is scheduled for completion in 2013. Padre Dam Municipal Water District Reclamation Project is scheduled for completion in 2018.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Performance Measure:** Acre-feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$2,455,000	\$2,300,000
Enacted/Request	\$2,455,000	\$2,300,000
Non-Federal	16,387,000	16,423,000
Prior Year Funds	18,970	0
Total Program	\$18,860,970	\$18,723,000
Prior Year Funds/Non-Federal	(16,405,970)	(16,423,000)
Total Reclamation Allotment	\$2,455,000	\$2,300,000

**Total Cost Information\***

	Total Estimated Costs	Total to 9/30/11 2/	FY 2012	FY 2013	Balance to Complete
Reclamation	\$172,590,000	\$99,538,000	\$2,455,000	\$2,300,000	\$68,297,000
Adjustments 1/	517,770,000	302,868,196	16,387,000	16,423,000	182,091,804
Total	\$690,360,000	\$402,406,196	\$18,842,000	\$18,723,000	\$250,388,804

\*Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$284,126,000 from the Cities of San Diego and Poway, Sweetwater Authority, and/or Otay Water District for the San Diego Water Reclamation Project; \$121,879,000 from the cities of Escondido, Poway, and/or San Diego for the Escondido Water Reclamation Project; \$33,569,000 from the City of San Diego for the San Diego Water Repurification Project; and \$78,196,000 from Padre Dam Municipal Water District and/or the Helix Water District for the Padre Dam Municipal Water District Reclamation Project.

2/ Includes ARRA funds.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal and Industrial Water	\$690,360,000	\$690,360,000
Total	\$690,360,000	\$690,360,000

**APPROPRIATION CEILING:** An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$172,590,000. The comparable Federal obligation is \$172,590,000, which does not exceed the appropriation ceiling based upon current Reclamation policy.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

San Diego Water Reclamation Project - Continues work on design and construction of wastewater treatment plants and recycled water distribution systems.

\$18,723,000

Non-Federal - Various

(16,423,000)

2,300,000

**Reclamation Request**

**\$2,300,000**

## Sierra Vista Subwatershed Feasibility Study

**LOCATION:** This project is located in southeast Arizona, near the town of Sierra Vista. The Sierra Vista Subwatershed is located along the San Pedro River, which originates in Mexico and flows north about 145 miles to the confluence with the Gila River.

**DESCRIPTION/JUSTIFICATION:** To meet water demand needed to achieve sustainable yield, augmentation is a necessary component of an overall water resource management plan. The goal of the study is to evaluate alternatives to augment the water supply for local needs, as well as two important Federal facilities, Fort Huachuca and the San Pedro Riparian National Conservation Area. The Omnibus Public Land Management Act of 2009 provides the authority to conduct the feasibility study.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, 43 USC 390h through 390h15 as amended; and the Omnibus Public Land Management Act of 2009 (P.L. 111-11), Title IX, Section 9002, January 6, 2009.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$457,000	\$500,000
Enacted/Request	\$457,000	\$500,000
Non-Federal	761,000	437,000
Prior Year Funds	3,241	0
Total Program	\$1,221,241	\$937,000
Prior Year Funds/Non-Federal	(764,241)	(437,000)
Total Reclamation Allotment	\$457,000	\$500,000

**Investigation Schedule:** Initiation: FY 2010 / Completion: 2014

**COST-SHARING:** City of Sierra Vista, State of Arizona Department of Water Resources, the Nature Conservancy; and including Federal partners Department of the Army, Fort Huachuca, and the Bureau of Land Management.



**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$1,260,000	\$289,000	\$457,000	\$500,000	\$14,000
Adjustments	1,540,000	314,000	761,000	437,000	28,000
<b>Total</b>	<b>\$2,800,000</b>	<b>\$603,000</b>	<b>\$1,218,000</b>	<b>\$937,000</b>	<b>\$42,000</b>

\*Includes costs associated with the authorized appropriation ceiling.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues work on the Congressionally authorized Feasibility Study to address water resource planning activities, including formulation and evaluation of water augmentation alternatives, identification of recharge locations, National Environmental Policy Act (NEPA) evaluation, and an economic analysis. Work activities include: study management, problem definition, evaluation of alternatives, and a public outreach effort associated with NEPA.

	\$937,000
Non-Federal	<u>(437,000)</u>
	500,000

**Reclamation Request** **\$500,000**

## Southern Arizona Water Rights Settlement Act Project

**LOCATION:** San Xavier and Schuk Toak Districts of the Tohono O’Odham Nation, Pima County, Arizona.

**DESCRIPTION/ JUSTIFICATION:** The Secretary of the Interior (Secretary) is required to deliver annually up to 16,000 acre-feet of water to the Schuk Toak District and 50,000 acre-feet of water to the San Xavier District of the Tohono O’Odham Nation at no cost to the Nation or Districts. The Act established the Cooperative Fund as a source of funds for the Secretary to meet these obligations. The Bureau of Indian Affairs administers the Cooperative Fund and transfers funds to Reclamation for operational costs.

**AUTHORIZATION:** Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982, as amended by P.L.108-451.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources  
**Goal:** Manage Water for the 21st Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Facility Operations	\$0	\$0
Enacted/Request	\$0	\$0
Non-Federal	0	0
Prior Year Funds/Other Federal	3,594,000	3,382,000
<b>Total Program</b>	<b>\$3,594,000</b>	<b>\$3,382,000</b>
LCRBDF – AWSA Revenues	0	0
Prior Year Funds/Other Federal	(3,594,000)	(3,382,000)
<b>Total Reclamation Allotment</b>	<b>\$0</b>	<b>\$0</b>

**WORK PROPOSED FOR FY 2013:**

**Facility Operations - Schuk Toak and San Xavier Water Delivery** - Continues water delivery through the Central Arizona Project system and administers payments for the operation and maintenance contract with the Nation and Districts to operate and maintain a 2.5 mile off-reservation pipeline used to deliver Central Arizona Project water to the Schuk Toak and San Xavier farms.

	\$3,382,000
Other Federal - Bureau of Indian Affairs	<u>(3,382,000)</u>
	0

**Reclamation Request**

**\$0**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects  
 Project Repayment FY 2013  
 Repayment of Irrigation Investment  
 Status of Water Service and Repayment Contract

## Yuma Area Projects

**LOCATION:** The projects are located in western Arizona, southeastern California, and southern Nevada.

**DESCRIPTION/JUSTIFICATION:** The projects provide for the delivery of water that sustains over 1.2 million acres of irrigable land and 1.7 million municipal users in both the United States and Mexico. Additional benefits of the projects include flood and sediment control, recreation, and fish and wildlife. Program activities include the operation and maintenance for water delivery of the Colorado River and associated facilities between Davis Dam and the Southerly International Boundary (approximately 276 river miles). Facilities in addition to the river channel include banklines, jetties, training structures, access roads, operating bridges, levees, flood ways, drainage and/or groundwater recovery wells and related carriage facilities, transmission lines and switchyard/substations, and operation and maintenance of fish and wildlife facilities. The program provides for operations and maintenance of reservoir facilities at Imperial Dam, Laguna Dam, Senator Wash Dam, and the Senator Wash Pumping/Generating Plant. Funds for the operations and maintenance of the Warren H. Brock Reservoir (formerly Drop 2 Reservoir) are being provided by a group of Municipal Utilities for a specific period of time (Metropolitan Water District of Southern California, Central Arizona Water Conservation District, and Southern Nevada Water Authority).

The program provides for environmental compliance with Federal and state regulations in support of operation and maintenance activities. It also provides for the operation and maintenance of drainage wellfields and conveyance systems to recover and control groundwater.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902 (Yuma Project approved by the Secretary of the Interior on May 10, 1904); P.L. 64-293, Yuma Auxiliary Project, January 25, 1917, as amended; P.L. 68-292, Second Deficiency Appropriation Act for 1924, Section 4 (The Fact Finders Act), December 5, 1924 (Gila Project approved by the President on June 21, 1937); P.L. 68-585, Colorado River Front Work and Levee System, March 3, 1925; P.L. 70-642, Boulder Canyon Project Act, December 21, 1928; P.L. 80-247, Interior Department Appropriation Act of 1948, July 30, 1947; P.L. 88-25, Delivery of Water to Mexico, May 17, 1963; P.L. 106-221, Wellton Mohawk Transfer Act, June 21, 2000; and P.L. 106-566, Conveyance to Yuma Port Authority, December 23, 2000. The projects were administratively consolidated into the Yuma Projects - with the approval of the appropriations committees in 1957.

**PERFORMANCE IMPROVEMENT:** The projects are aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Protect America's Landscape

**Performance Measure:** Percent of baseline acres infested with invasive plant species that are controlled.

### **Control Invasive Plant Species Strategic Plan Performance Measure:**

In 1999, Giant Salvinia was discovered growing in portions of the Palo Verde Irrigation District (PVID) drainage system in Blythe, California and has since migrated into the lower Colorado River. Depending upon the environmental condition, this weed can double in area every 2 to 10 days. Due to the prolific growth rate it is considered one of the world's worst aquatic weed. Capable of explosive growth, Giant Salvinia reduces oxygen content, degrades water quality, and can block water ways; thereby, threatening municipal and agricultural water systems.

Reclamation in conjunction with the PVID, the Bureau of Land Management, Department of Agriculture, and the U.S. Fish and Wildlife Service have implemented a number of strategies to reduce and control the spread of Giant Salvinia in the PVID, the lower Colorado River, associated backwaters, and on National Wildlife Refuges. The most successful approach to date has been an active aquatic pesticide application program which began in 2004. Each year since, regular pesticide application of the Giant Salvinia has been surveyed and efforts have been successful in controlling its spread, despite the realization that complete eradication is probably not going to occur. Reclamation and partner agencies need to continue concerted efforts to control this invasive plant to prevent it from continuing to move downstream and from becoming further established in the lower Colorado River.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$1,557,000	\$1,585,000
Facility Operations	5,756,000	6,266,000
Facility Maintenance and Rehabilitation	13,389,000	14,164,000
Enacted/Request	\$20,702,000	\$22,015,000
Non-Federal	0	0
Prior Year Funds	822	0
Total Program	\$20,702,822	\$22,015,000
Prior Year Funds/Non-Federal	(822)	0
Total Reclamation Allotment	\$20,702,000	\$22,015,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues activities to develop and manage water entitlement and operation and maintenance contracts consistent with Colorado River water law in accordance with Reclamation's responsibilities under the Boulder Canyon Project Act. Continues administration of contracts, assistance to water districts for canal modernization, and on farm conservation to preserve water supplies. **\$1,585,000**

**Facility Operations** - Continues operations of facilities to provide for delivery of water to districts in southern California and Arizona. Continues water accounting activities to account for water deliveries, water use, and return flows in accordance with Reclamation's responsibilities under the Boulder Canyon Project Act. Continues operation of the drainage wells and conveyances to recover and manage groundwater levels. Continues operation of the Yuma Area Water Management System and River Telemetry systems that provide real time data to support river operations. Continues efforts to collect and analyze sediment samples. Continues efforts to identify non-contract users of Colorado River water as a means to conserve the water supply. Continues efforts with the enhancement of hydraulic modeling to provide for evaluation of long-term effects on the Colorado River by increasing the level of accuracy in managing water releases and increased costs associated with the delivery of water. **4,724,000**

Continues activities to manage land along the Colorado River that is used to maintain the river and associated facilities. Activities include right-of-ways, utility crossing contracts, title transfers, lease negotiations, and management of hazardous materials. Supports the completion of land resource inventories, land records maintenance, and environmental and hazardous materials audits.

949,000

Continues compliance with Federal and state regulations for the operations and management of the Colorado River. Continues with environmental and hazardous materials activities and compliance with Environmental Management System requirements. Continues operations of fish and wildlife facilities. Continues efforts to manage invasive species within river and canal systems and contribute to the Lower Colorado River Giant Salvinia Task Force that focuses on a broad approach to most effectively manage the species. Continues to monitor existing quagga mussel populations, incorporate eradication and control procedures into routine operations and maintenance programs.

593,000

Subtotal, Facility Operations

**\$6,266,000**

**Facility Maintenance and Rehabilitation** - Continues maintenance of the Lower Colorado River System. Activities include maintenance of 684 miles of levee, bankline access, and canal roads; placement of riprap on deteriorating banklines, jetties, and training structures to maintain river stability; and removal of wash fan silt debris to aid in river navigation and improve river safety. Replenishes rock and gravel supplies and maintains quarries. Conducts inspections and performs minor maintenance of quarries, stockpiles, banklines, roads, river sediment deposits and 110 bridges. The increase is due to the additional amount of effort in bankline maintenance activities and replenishment of diminished rock and gravel supplies.

5,745,000

Continues maintenance of drainage, well field, and conveyance systems. This includes sediment removal, gate and concrete repairs, and pump repairs. Continues inspections and maintenance of Imperial Dam, Laguna Dam, Senator Wash Dam and related structures to monitor and preserve facility reliability and safety. Continues maintenance of Yuma, Laguna, and Ehrenberg facilities including warehouse and heavy equipment shop. Maintenance includes heating and air conditioning, electrical, structural, security, plumbing, vehicle parking, roads, storm water run-off, fire protection, and lab equipment. The increase is due to the additional amount of effort in maintenance and upgrades that are necessary for aging well fields and drainage and conveyances systems.

6,527,000

Continues sediment control along the river and within settling basins to ensure efficient water delivery to the United States and to Mexico. This activity includes surveying sediment distribution to develop specific scope of work, engineering design, disposal site determination and permitting, dredging, quality control inspections, and all necessary environmental work. The increase is due to the additional amount of effort in dredging and related activities to control sediment.

1,892,000

Subtotal, Facility Maintenance and Rehabilitation

**\$14,164,000**

**Reclamation Request**

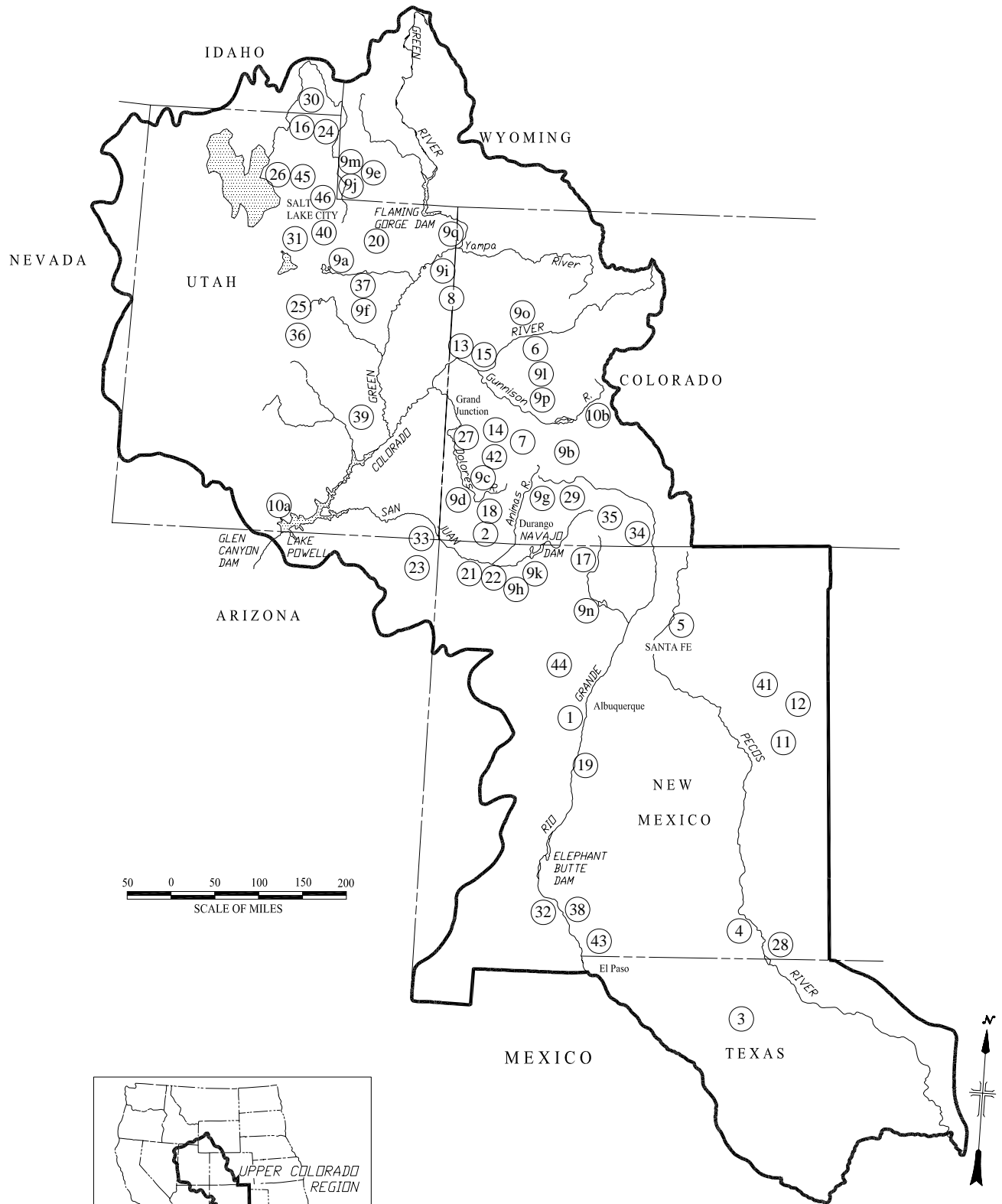
**\$22,015,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

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UNITED STATES  
 DEPARTMENT OF THE INTERIOR  
 BUREAU OF RECLAMATION  
 UPPER COLORADO REGION  
 FY 2013



**UPPER COLORADO (UC) REGION  
PROJECTS AND PROGRAMS  
MAP KEY**

- |  |  |
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| <ol style="list-style-type: none"> <li>1. Albuquerque Metro Area Reuse</li> <li>2. Animas-La Plata Project</li> <li>3. Balmorhea Project</li> <li>4. Carlsbad Project</li> <li>5. Chimayo Water Plan</li> <li>6. Collbran Project</li> <li>7. Colorado Investigations Program</li> <li>8. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide</li> <li>9. <u>Colorado River Storage Project (CRSP), Section 5, Participating Projects</u> <ol style="list-style-type: none"> <li>a. Bonneville Unit, Central Utah Project</li> <li>b. Bostwick Park Project</li> <li>c. Dallas Creek Project</li> <li>d. Dolores Project</li> <li>e. Eden Project</li> <li>f. Emery County Project</li> <li>g. Florida Project</li> <li>h. Hammond Project</li> <li>i. Jensen Unit, Central Utah Project</li> <li>j. Lyman Project</li> <li>k. Navajo Unit (Section 5 and 8)</li> <li>l. Paonia Project</li> <li>m. Seedskadee Project</li> <li>n. San Juan Chama Project</li> <li>o. Silt Project</li> <li>p. Smith Fork Project</li> <li>q. Vernal Unit, Central Utah Project</li> </ol> </li> <li>10. <u>Colorado River Storage Project (CRSP), Section 8, Participating Projects</u> <ol style="list-style-type: none"> <li>a. Glen Canyon Unit</li> <li>b. Wayne N. Aspinall Storage Unit</li> </ol> </li> <li>11. Eastern New Mexico Investigations Program</li> <li>12. Eastern New Mexico Water Supply - Ute Reservoir</li> <li>13. Endangered Species Recovery Implementation Program</li> <li>14. Fruitgrowers Dam Project</li> <li>15. Grand Valley Unit, CRBSCP, Title II</li> <li>16. Hyrum Project</li> <li>17. Jicarilla Apache Rural Water System</li> <li>18. Mancos Project</li> <li>19. Middle Rio Grande Project</li> <li>20. Moon Lake Project</li> <li>21. Navajo Indian Irrigation Project</li> <li>22. Navajo Gallup Water Supply</li> <li>23. Navajo Nation Investigations Program</li> <li>24. Newton Project</li> <li>25. Northern Utah Investigations Program</li> <li>26. Ogden River Project</li> <li>27. Paradox Unit, CRBSCP, Title II</li> <li>28. Pecos River Basin Water Salvage Project</li> </ol> | <ol style="list-style-type: none"> <li>29. Pine River Project</li> <li>30. Preston Bench Project</li> <li>31. Provo River Project</li> <li>32. Rio Grande Project</li> <li>33. San Juan River Basin Investigations Program</li> <li>34. San Luis Valley Project (Closed Basin Division)</li> <li>35. San Luis Valley Project (Conejos Division)</li> <li>36. Sanpete Project</li> <li>37. Scofield Project</li> <li>38. Southern New Mexico/West Texas Investigations Program</li> <li>39. Southern Utah Investigations Program</li> <li>40. Strawberry Valley Project</li> <li>41. Tucumcari Project</li> <li>42. Uncompahgre Project</li> <li>43. United States/Mexico Border Issues – Technical Support</li> <li>44. Upper Rio Grande Basin Investigations</li> <li>45. Weber Basin Project</li> <li>46. Weber River Project</li> </ol> |
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UC Programs Not Shown on Map

Bureauwide Programs:

- a. Colorado River Water Quality Improvement Program
- b. Environmental and Interagency Coordination Activities
- c. Examination of Existing Structures
- d. General Planning Activities
- e. Land Resources Management Program
- f. Negotiation and Administration of Water Marketing
- g. Public Access and Safety Program
- h. Reclamation Law Administration
- i. Recreation and Fish and Wildlife Program Administration
- j. Upper Colorado River Operations Program
- k. Water Conservation Field Services Program
- l. Colorado River Storage Project (Initial Unit) (Too many sites to plot on this scale of map)

**FY 2013 Upper Colorado Region Budget Summary**

(\$ in thousands)

Project	FY 2012 Enacted	FY 2013					FY 2013 Budget	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operation	Facility Maint.			
Aamodt Indian Water Rights Settlement 1/	9,287								
Animas-La Plata Project	12,600	319	420	407	1,138	50	2,334		2,334
Balmorhea Project	56			43	15		58		58
Carlsbad Project	3,956	238	361	2,071	1,052	38	3,760	115	3,875
Collbran Project	1,657	115	127		1,449	62	1,753		1,753
Colorado Investigations Program	340								
Colorado River Basin Salinity Control Program, Title II	6,856	8,000					8,000	11,143	19,143
Colorado River Storage Project, Section 5	7,923	1,150	3,237	76	3,874	943	9,280	3,228	12,508
Colorado River Storage Project, Section 8	4,205	72	100	4,143			4,315		4,315
Colorado River Water Quality Improvement Program	491	297					297		297
Eastern New Mexico Investigations	46								
Eastern New Mexico Water Supply - Ute Reservoir	1,000	1,978					1,978	660	2,638
Endangered Species Recovery Implementation Program	6,173			8,387			8,387		8,387
Fruitgrowers Dam Project	262	39	90		68	103	300		300
Grand Valley Unit, CRBSCP	1,541	509	122		1,292	46	1,969	499	2,468
Hyrum Project	298	90	148		113	32	383		383
Jicarilla Apache Municipal Water Supply Project	690	500					500		500
Mancos Project	185	39	56		49	72	216		216
Middle Rio Grande Project	23,289	917	501	8,420	1,596	11,103	22,537	799	23,336
Moon Lake Project	70	91	11		42	26	170		170
Navajo-Gallup Water Supply 1/	24,499								
Navajo Nation Investigations Program	227								
Newton Project	157		41		62	20	123		123
Northern Utah Investigations Program	179								
Ogden River Project	423		220		140	89	449		449
Paradox Unit, CRBSCP	2,700	72	37		2,519		2,628	840	3,468
Pine River Project	387	44	135		237	51	467		467
Preston Bench Project			4			8	12		12
Provo River Project	1,537	269	334	610	389	26	1,628	870	2,498
Rio Grande Project	4,977	218	649	260	4,203	46	5,376	727	6,103
Rio Grande Pueblos Project	247	250					250		250
San Juan River Basin Investigations Program	179								
San Luis Valley Project, Closed Basin	4,710	50	57	207	4,763	6	5,083		5,083
San Luis Valley Project, Conejos	67		35		44	21	100		100
Sanpete Project	10	60				11	71		71
Scofield Project	345	30	223		39	16	308		308
Southern NM / West Texas Investigations Program	190								
Southern Utah Investigations Program	204								
Strawberry Valley Project	384	121	255			40	416		416
Taos Pueblo Indian Water Rights Settlement 1/	3,952								
Tucumcari Project	72	13	32			45	90		90
Uncompahgre Project	940	67	209	507	105	104	992		992
United States / Mexico Border Issues - Technical Support	94	97					97		97
Upper Colorado River Operations Program	253	265					265		265
Upper Rio Grande Basin Investigations	77								
Weber Basin Project	1,652	479	487		663	210	1,839		1,839
Weber River Project	125		76		62	13	151		151
<b>Total - Water and Related Resources</b>	<b>\$129,512</b>	<b>\$16,389</b>	<b>\$7,967</b>	<b>\$25,131</b>	<b>\$23,914</b>	<b>\$13,181</b>	<b>\$86,582</b>	<b>\$18,881</b>	<b>\$105,463</b>

1/ For FY2013, the Navajo-Gallup Water Supply Project, Aamodt Indian, and Taos Pueblo Indian Water Rights Settlements are funded in the Indian Water Rights Settlements Account, which has its own separate section in the Justification.

**UPPER COLORADO REGION  
FY 2013 OVERVIEW**

<b>FY 2012 Enacted</b>	<b>FY 2013 BUDGET FOR WATER AND RELATED RESOURCES</b>					<b>Total Program</b>
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	
\$129,512,000	\$16,389,000	\$7,967,000	\$25,131,000	\$23,914,000	\$13,181,000	\$86,582,000

The Bureau of Reclamation Fiscal Year (FY) 2013 budget for the Upper Colorado Region for Water and Related Resources totals \$86.6 million. This is a decrease of \$42.9 million from the FY 2012 Enacted amount. The decrease is primarily due to two significant changes: The transition of the Animas-La Plata Project from a completed construction project to operation and maintenance status results in a \$10.3 million decrease; In addition, the proposal to establish a separate Indian Water Rights Settlements account to include Navajo-Gallup Water Supply Project, Aamodt Litigation Settlement Act, and Taos Indian Water Rights Settlement results in a \$37.7 million reduction to Water and Related Resources and a \$34.0 million increase in the proposed account. The Indian Water Rights Settlements account section can be found later in this Budget Justification document.

The Region encompasses the watershed areas of the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, the Pecos River, and waters draining into the Great Salt Lake and other geologically created closed basins. The Region includes almost all of Utah and New Mexico, the western part of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada.

The authorized projects of the Region deliver an average of 4.4 million acre-feet of water annually for agriculture, urban, industrial, and environmental use. About 8.2 million acre-feet of water is delivered to the lower Colorado River Basin. The Region operates and maintains a total of 61 high and significant hazard dams and reservoirs. When full, the reservoirs have an active storage capacity of 32.4 million acre feet. Additionally, the Region oversees the operation of 12 hydroelectric power plants that generate, on average, 4.69 billion kilowatt hours of electricity. The Region's Salinity Program prevents over 600,000 tons of salt each year from entering the Colorado River system. The Region's recreation facilities at its reservoirs host 9.5 million visitors a year.

The challenges facing the Region include implementation of three major Indian Water Rights Settlements, ESA issues that continue to play an increasingly visible, costly, and important role in defining the Region's program; ongoing maintenance of 260 miles of the Rio Grande River channel, and a 57 mile long low-flow conveyance channel; and minimizing the damages caused by salinity to municipal and agricultural water users of Colorado River water. Consequently, the Region's budget is driven by these issues.

Additionally, a focus was placed on the Region's other budgetary priorities including the Middle Rio Grande Project, with a total budget of \$22.5 million; the Endangered Species Recovery Implementation Program, with a total of \$8.4 million; the Colorado River Basin Salinity Control Project Title II Basin-wide Program, with a total of \$8.0 million; and the Colorado River Storage Project, Section 8, with a total of \$4.3 million. Together these priorities account for over 55 percent of the FY 2013 Water and Related Resources budget for the Region.

The **Water and Energy Management and Development** activity totals \$16.4 million. This is a decrease of \$45.6 million from the FY 2012 Enacted amount. This decrease largely reflects the successful

completion of construction on the Animas-La Plata Project and its transition to O&M status and the proposal for the establishment of a separate account for Indian Water Rights Settlements. The budget includes \$2.5 million for activities on the Eastern New Mexico and Jicarilla Apache rural water projects.

On December 8, 2010, the President signed the Claims Resolution Act of 2010, which included new water settlements ( the Taos Pueblo Indian Water Rights Settlement Act and the Aamodt Litigation Settlement Act, among others) and provided mandatory funding for projects named under Title X of P.L. 111-11, of which the Navajo-Gallup Water Supply Project is the top priority. Reclamation is proposing establishment of an Indian Water Rights Settlements (IWRS) account to assure continuity in the construction of the authorized projects and to highlight and enhance transparency in handling these funds. For this reason, the \$34 million funding for the three projects is not included in the Water and Related Resources account, where FY 2012 funding in the amount of \$37.8 million was appropriated, but rather in the new IWRS account, more fully described under that section. *(Details on these three projects are presented separately in the Indian Water Rights Settlements tab.)*

Through the Colorado River Basin Salinity Control Project (CRBSCP), Title II Basinwide Program, Reclamation solicits, ranks, and selects salinity control projects based on a competitive process open to the public. The Act authorizes Reclamation to be responsive to private proposals and to work with non-Federal entities to take advantage of opportunities as they arise. These projects typically involve converting unlined canals and ditches to pipelines located in the Upper Basin States of Utah, Colorado, and Wyoming to reduce seepage that picks up salt and carries it into the Colorado River system. Cooperative agreements are awarded with periods of performance not to exceed five years. Reclamation is budgeting \$8 million for this effort, which is an increase of \$1.1 million from FY 2012 Enacted. The increase will enable Reclamation to control another 1,500 tons of salt per year.

The **Land Management and Development** budget totals \$8.0 million to provide support for 41 projects/programs in the Region. This is a decrease of \$129,000 from the FY 2012 Enacted amount. The funding level will support the minimum level of capability and acceptable performance for recreational management activities and resource management planning. Funding will provide minimum life cycle support and capability required to oversee and manage 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories and audits, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system (GIS) activities, integrated pest management, right-of-way resolution, and resource management plans.

The **Fish and Wildlife Management and Development** budget totals \$25.1 million. This represents an increase of \$1.0 million from the FY 2012 Enacted amount. Construction associated with automation of the Orchard Mesa Irrigation District canal system, in support of Endangered Species Recovery Programs, is critical to more efficient, cost effective operations, and provides the real time capability to more closely match river diversions with actual consumptive use demands and will conserve water and improve instream flows. This project and associated programs continue to implement the preservation, conservation, and recovery of endangered and declining native species.

The requirement to avoid jeopardy and to contribute to the recovery of endangered species in the Rio Grande requires the continuation of activities that are both within and outside the scope of the collaborative program in the Middle Rio Grande Project. A total of \$8.4 million is budgeted for Middle Rio Grande fish and wildlife efforts. This represents a decrease of \$1.9 million from FY 2012 Enacted. The funding includes \$1.8 million for ESA features of river maintenance work, NEPA and Clean Water Act compliance, and meeting ESA obligations for the Middle Rio Grande Project. It also includes \$6.3 million to support the Middle Rio Grande's supplemental water program and Collaborative Program participation, which is essential to meeting ESA requirements through habitat restoration projects,

research, monitoring, fish passage, fish propagation and rescue while also protecting existing water uses and ensuring compliance with all applicable laws.

The **Facility Operations** budget totals \$23.9 million, a \$104,000 increase from the FY 2012 Enacted amount. Funds budgeted are to enable and support required minimum operation capabilities on 39 projects. One project of concern is the San Luis Valley Project, Closed Basin Division, which will continue bio-fouling remediation and drilling of replacement wells in an attempt to maintain and regain required levels of water production. The project is faced with significant bio-fouling problems that continue to be a challenge, and as a result, Reclamation is budgeting \$4.8 million in facility operations which is a \$399,000 increase from FY 2012 Enacted.

The **Facility Maintenance and Rehabilitation** budget totals \$13.2 million and represents an increase of \$1.6 million from the FY 2012 Enacted amount. The Middle Rio Grande Project budget of \$11.1 million represents an increase of \$1.4 million from FY 2012 Enacted. Funding continues mission essential maintenance and rehabilitation of high priority sites on the Rio Grande and Low-Flow Conveyance Channel that are critical to ensuring uninterrupted, efficient water delivery to Elephant Butte Reservoir and risk reduction, mitigation or elimination of river bank breach and flooding to the public and the project. The number of priority sites is dynamic, especially in areas with complex river responses. The funding is to sustain progress on reducing the existing number of priority sites, help monitor changing conditions on the river, as well as addressing ongoing adaptive management needs at completed sites. This is especially important given that the majority of remaining priority sites are located on tribal lands.

**FY 2013 Planned Accomplishments** include continuing the EIS for Glen Canyon Dam Long-Term Experimental and Management Plan. Completing work on the Middle Rio Grande Project of four priority sites with the expectation that there will be 13 sites requiring work at the end of FY 2013. Construction of the Orchard Mesa Irrigation District canal automation system, in the Endangered Species Program, will continue in order to more effectively and efficiently match river diversions with actual consumptive use demands. Current plans are to complete construction of the canal check structures and begin construction of the regulating reservoir. San Luis Valley-Closed Basin Division is projected to drill another 8 to 10 wells to salvage unconfined groundwater. The Upper Rio Grande El Vado Storage Alternatives Appraisal Study will be completed.

**FY 2012 Planned Accomplishments** include completing work on the Middle Rio Grande Project on three priority sites with the expectation that there will be 17 sites requiring work at the end of FY 2012. The Animas-La Plata project is expected to be significantly complete, with construction finishing on the last key feature, the Navajo Nation Municipal Pipeline. The public scoping and development of a draft EIS for Glen Canyon Dam Long-Term Experimental and Management Plan, is expected to be completed. The Carlsbad Sinkhole Appraisal Study is also expected to be completed. Construction of the Orchard Mesa Irrigation District canal automation system will begin in order to more effectively and efficiently match river diversions with actual consumptive use demands. Current plans are to initiate construction of the canal check structures. San Luis Valley-Closed Basin Division is projected to drill another 8 to 10 wells to salvage unconfined groundwater bringing total re-drills up to approximately 76. Isleta Reach Habitat Restoration on Middle Rio Grande Project will also be completed; this includes modification of active channel island bars, bank lines and backwaters, and natural forming levees. The Navajo-Gallup Project is no longer part of the Water and Related Resources section. Beginning in FY 2013, the project is proposed for funding through the Indian Water Rights Settlement (IWRS) account, see IWRS section for this information.

**FY 2011 Accomplishments** included continuing construction on the Animas-La Plata Project, Navajo Nation Municipal Pipeline, O&M Facility, boundary fencing, testing of the Durango Pumping Plant, and completing the first filling of Lake Nighthorse. The Middle Rio Grande Project continued work on

multiple priority sites (decreasing the number of priority sites requiring work to 20 at the end of FY 2011), low-flow conveyance, and floodway system in support of required River Maintenance while simultaneously continuing to meet MRG Project ESA obligations and addressing the Collaborative Program extended ESA activity requirements. San Luis Valley-Closed Basin Division drilled another 10 to 12 wells to salvage unconfined groundwater. Colorado River Basin Salinity Control Project Title II Basin-wide Program continued evaluating and awarding grants to non-Federal entities for salinity control projects taking advantage of cost-effective opportunities to control salinity in the upper Colorado River Basin.

**Upper Colorado Region - Strategic Plan Goal Performance Table for FY 2008 - FY 2016**

Target Codes:	TBD = To Be Determined
	UNK = Prior year data unavailable
	BUR = Bureau specific measures
	NA = Long-term targets are inappropriate to determine at this time
Type Codes:	A = Annual measures
	C = Cumulative measures
	F = Future measures

**Federal Dollars Based on Obligated Amounts**

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
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**Mission Area 1:**  
**Provide Natural and Cultural Resource Protection and Experiences**

**Strategy #1: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM land**

**Strategy #1:**  
**Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM land**

**Performance Measure**

444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	140%			0%	0%	0%	0%	0%
<i>Annual Accomplishment</i>		140	**120	0	**4000	0	0	0	0
<i>Annual Target</i>		100	0	0	0	0	0	0	0
Federal (\$000)		\$285		\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$285		\$0	\$0	\$0	\$0	\$0	\$0
<i>Actual or projected cost / Actual acres (whole dollars)</i>		\$2,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Contributing Projects/Programs: No contributing projects.

Comments: \*\*The UC invasive species program had no funding budgeted or anticipated for FYs 2009, 2010, 2011, 2012, 2013, and 2016, and therefore, set no targets. However, in FYs 2009 and 2011, the Area Office used end of year surplus funds identified in other projects to clear land of invasive plants. This work was not reported until after targets were set based on \$0 in the budget.

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>End Outcome Performance Measure: Non-DOI riparian (stream/shoreline) miles restored</b>									
<b>Performance Measure</b>									
<b>1475.</b> Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) <sup>1</sup>	A				10	10	10	0	10
Federal (\$000)					\$3,100	\$3,100	\$3,100	\$0	\$3,100
Non-Federal (\$000)					\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>					\$3,100	\$3,100	\$3,100	\$0	\$3,100
<i>Actual or projected cost / Actual miles (whole dollars)</i>					\$310,000	\$310,000	\$310,000	\$0	\$310,000
Contributing Projects/Programs: Middle Rio Grande									
Comments: Performance and funding are anticipated to remain steady for activities reported in this measure. All of these projects restore acres of land versus a linear dimension along the river shoreline riverine, and riparian restoration. It is very difficult to separate, so we are counting the restoration of the river shoreline for either minnow, or flycatcher as one concept. We will estimate a linear dimension per year, of what gets funded. Most riparian restoration is taking around 1 to 3 years to complete with monitoring for at least 10 yrs.									
<b>Strategy #2:</b>									
<b>End Outcome Performance Measure: Threatened and Endangered Species Recovery Activities</b>									
<b>Performance Measure</b>									
<b>2029.</b> Number of threatened and endangered species recovery activities implemented	A				5	5	5	0	5
Federal (\$000)					\$26,828	\$21,684	\$15,054	-\$6,630	\$15,054
Non-Federal (\$000)					\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>					\$26,828	\$21,684	\$15,054	-\$6,630	\$15,054
<i>Actual or projected cost / Actual collections. (whole dollars)</i>					\$5,365,600	\$4,336,800	\$3,010,800	-\$1,326,000	\$3,010,800
Programs Contributing: Endangered Species Collaborative Program, Adaptive Management, Endangered Fish Recovery Program									
Comments: UC has implemented the two UC endangered fish recovery programs, the Glen Canyon Adaptive management program, and continues to make progress in the Middle Rio Grande impacts on the Rio Grande Silvery Minnow. Work is focused on restoring habitat and enhancing stream flows. The goal is to develop, preserve, conserve and assist in the recovery of endangered, threatened, proposed, and candidate species, whether they are resident or migratory species. Performance is expected to remain steady in this area.									



FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>Goal #2:</b>									
<b>Strategy #1:</b>									
<b>Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections</b>									
<b>End Outcome Performance Measure: Cultural Resources</b>									
<b>Performance Measure</b>									
<b>462. Percent of collections in DOI inventory</b>		25%	25%	25%	64%	60%	60%	0%	60%
<i>Annual Accomplishment</i>		3	3	3	7	6	6	0	6
<i>Annual Target</i>		12	12	12	11	10	10	0	10
Federal (\$000)		\$100	\$100	\$100	\$157	\$98	\$100	\$2	\$100
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$100	\$100	\$100	\$157	\$98	\$100	\$2	\$100

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<i>Actual or projected cost / Actual collections. (whole dollars)</i>		\$8,333	\$8,333	\$8,333	\$14,273	\$9,800	\$10,000	\$200	\$10,000
Contributing Projects/Programs: Cultural Resources									
Comments: One facility was removed from the list of annual targets in 2012, since the collection was consolidated with another higher rated UC collection. Costs reported reflect those associated with management of protecting museum items, and managing/protecting cultural and natural heritage resources.									
<b>Mission Area #2:</b>									
<b>Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal #1:</b>									
<b>Secure America's Energy Resources</b>									
<b>Strategy #2:</b>									
<b>Develop renewable energy potential</b>									
<b>End Outcome Performance Measure: Hydropower Facility Condition</b>									
<b>Performance Measures</b>									
<b>362.</b> Percent of hydropower facilities in good condition as measured by the facilities reliability rating	A	100%	100%	100%	75%	75%	83%	8%	83%
<i>Annual Accomplishment</i>		12	12	12	9	9	10	1	10
<i>Annual Target</i>		12	12	12	12	12	12	0	12
Federal (\$000)		\$2,532	\$5,658	\$8,002	\$6,722	\$2,811	\$2,769	-\$42	\$2,769
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected cost (\$000)</i>		\$2,532	\$5,658	\$8,002	\$6,722	\$2,811	\$2,769	-\$42	\$2,769
<i>Actual or projected cost / Actual facility (whole dollars)</i>		\$211,000	\$471,500	\$666,830	\$560,167	\$234,250	\$230,750	-\$3,500	\$230,750
Contributing Projects/Programs: CRSP									
Comments: In FY 2011, the goal was not met due to a winding failure at the Blue Mesa facility, and the inability to get rewinds in place at Upper and Lower Molina facilities. From FY 2007 - FY 2010, this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on hydropower facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities.									

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<b>End Outcome Performance Measure: Increased Water Supply</b>									
<b>Performance Measure</b>									
458. Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) (SP)	A	0	2,783	294	0%	0%	0%	0%	0%
<i>Annual Accomplishment</i>		0	0	0	0	122249	0	-122249	0
<i>Annual Target</i>		0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$10,526	\$0	-\$10,526	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Actual or projected cost / Actual acre foot. (whole dollars)</i>		\$0	\$0	\$0	NA	NA	NA	NA	NA
Contributing Projects/Programs: Animas LaPlata									
Comments: Comments: The 122,249 af reported in 2012 represents the filling of Animas-La Plata Project's Ridges Basin Dam in the fall of 2011. No other targets are set for this performance measure.									
<b>Strategy #2:</b>									
<b>End Outcome Performance Measure: Water Facility Condition</b>									
<b>Performance Measure</b>									
909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	97%	99%	100%	82%	60%	60%	0%	60%
<i>Annual Accomplishment</i>		66	67	67	55	41	41	0	41
<i>Annual Target</i>		68	68	67	67	68	68	0	68
Federal (\$000)		\$35,829	\$37,850	\$25,647	\$54,151	\$32,561	\$34,331	\$1,770	\$34,331
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$35,829	\$37,850	\$25,647	\$54,151	\$32,561	\$34,331	\$1,770	\$34,331
<i>Actual or projected cost / Actual facility</i>		\$536,897	\$556,618	\$377,160	\$808,224	\$478,838	\$504,868	\$26,029	\$504,868
Contributing Projects/ Programs: CRSP, Provo Area Office, Western Colorado Area Office, Albuquerque									

FY13 Justification	Type	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	Change from 2012 Enacted to 2013	Long-Term Target 2016
<p>Comments: The Uintah Bench Lower water facility was added in FY 2012 due to a change in the rating of the dam to high, after a review by the Dam Safety Office - changing the denominator from 67 to 68. From FY 2007 - FY 2010, this measure was calculated to include those water facilities in fair to good condition. During the Strategic Plan update of FY 2011-2016, the measure was revised to report on water facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure.</p>									

**Note:** All cost data is estimated.

**Animas-La Plata Project  
Colorado River Storage Participating Project**

**LOCATION:** This project is located in southwestern Colorado and northwestern New Mexico.

**DESCRIPTION/JUSTIFICATION:** The Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L. 106-554, December 21, 2000) provide for implementation, operation and maintenance of the Animas-La Plata Project (ALP). Features of the project are Ridges Basin Dam and Lake Nighthorse; Durango Pumping Plant; Ridges Basin Inlet Conduit; Animas-La Plata mitigation lands; and Navajo Nation Municipal Pipeline. This request includes funding for continued life cycle operation and maintenance for the facilities as well as the associated wetland and wildlife mitigation lands.

**AUTHORIZATION:** P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100-585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988; P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000; P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, November 19, 2005; P.L. 109-148, Department of Defense Appropriations Act, 2006, December 30, 2005.

**COMPLETION DATA:** Project construction is scheduled to complete in FY 2012. The Project will be transferred to Operation and Maintenance status in FY 2012 with final close out of the construction phase of the project occurring in FY 2013 when transfer conditions in agreements are verified.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources  
**Goal:** Manage Water for the 21<sup>st</sup> Century

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$10,677,000	\$319,000
Land Management and Development	313,000	420,000
Fish and Wildlife Management and Development	376,000	407,000
Facility Operations	1,185,000	1,138,000
Facility Maintenance and Rehabilitation	49,000	50,000
Enacted/Request	\$12,600,000	\$2,334,000
Non-Federal <sup>1/</sup>	117,509	0
Prior Year Funds	785,978	0
<b>Total Program</b>	<b>\$13,503,487</b>	<b>\$2,334,000</b>
Prior Year Funds/Non-Federal	(903,487)	(0)
<b>Total Reclamation Allotment</b>	<b>\$12,600,000</b>	<b>\$2,334,000</b>

<sup>1/</sup> Non-Federal funding represents an estimate of upfront construction cost share contributions by Project Sponsors based upon the implementation of P.L. 108-447 and P.L. 109-148.

**Explanation of Significant Changes in Funding:** The decrease in requested funding is the result of completion of project construction and transition to project O&M.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. The decrease in requested funding is the result of completion of project construction and transition to project O&M. **\$319,000**

**Land Management and Development** - Continues land use inventories, oversight management, land use agreements, contract administration, trespass resolutions, cultural resources management, law enforcement contracting, and recreation facilities management. Increase in requested funding is the result of the need for a more intense cultural resource management program. **420,000**

**Fish and Wildlife Management and Development** - Continues fish and wildlife management and monitoring tasks. **407,000**

**Facility Operations** - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, operation and maintenance of facilities and mitigation lands, and operations and maintenance payments for tribal portions of the Project. **1,138,000**

**Facility Maintenance and Rehabilitation** - Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, and instrumentation activities. **50,000**

**Reclamation Request** **\$2,334,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Balmorhea Project

**LOCATION:** The project is located in western Texas.

**DESCRIPTION/JUSTIFICATION:** Project features include Madera Diversion Dam, Phantom Lake Canal, District Main Canal, Inlet Feeder Canal, and Lower Parks Reservoir. The project conveys supplemental irrigation water to approximately 10,600 acres of farmland near the Town of Balmorhea, Texas. Originally developed by private interests, the project was repaired, refurbished, and reconstructed by Reclamation in 1947. The United States purchased water rights to all water flowing from Phantom Lake Spring in excess of 3,337 acre-feet annually. Water from the spring is conveyed by canal to the irrigation system of Reeves County Water Improvement District No. 1 (District). The Balmorhea Project is operated under contract by the district for irrigation purposes. Reclamation's participation provides continued project oversight, contract administration, and coordination with the Texas Parks and Wildlife Department to protect Federal interests and ensure safe long-term operation of the project.

**AUTHORIZATION:** P.L. 398, Water Conservation and Utilization Act, August 11, 1939. Project repair, refurbishment, and reconstruction authorized by the President on April 15, 1944.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Strategy:** Improve land and water health by managing the wetlands, uplands, and riparian areas that compose our National Parks, wildlife refuges, and BLM lands.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Fish and Wildlife Management and Development	\$42,000	\$43,000
Facility Operations	14,000	15,000
Enacted/Request	\$56,000	\$58,000
Non-Federal	0	0
Prior Year Funds	1,380	0
Total Program	\$57,380	\$58,000
Prior Year Funds/Non-Federal	(1,380)	0
Total Reclamation Allotment	\$56,000	\$58,000

#### WORK PROPOSED FOR FY 2013:

**Fish and Wildlife Management and Development** - Continues to provide stewardship for the maintenance of the fish propagation facility and endangered species endeavors, to include oversight and coordination with the Texas Parks and Wildlife Department and the United States Fish and Wildlife Service. **\$43,000**

**Facility Operations** - Continues required lifecycle water operations and maintenance of the Phantom Lake Spring located at Balmorhea, Texas. **15,000**

**Reclamation Request** **\$58,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Carlsbad Project

**LOCATION:** The project is located on the Pecos River in southeastern New Mexico.

**DESCRIPTION/JUSTIFICATION:** Project features include Sumner Dam and Lake (previously Alamogordo Dam and Reservoir), Brantley Dam and Reservoir, Avalon Dam and Reservoir, and 210 miles of distribution and drainage system to irrigate approximately 25,055 acres of farmland. Reclamation supports 95.4 percent of Carlsbad Irrigation District operation and maintenance costs for Brantley Dam through an operations and maintenance agreement. Reclamation continues to support and implement the 2006-2016 Biological Opinion and July 19, 2006 Record of Decision on Carlsbad Project Water Operations and Water Supply Conservation through purchases of supplemental water. Additionally, the biological assessment and studies on endangered fish and birds on the Pecos River require fish and wildlife mitigation and environmental tasks to ensure full operation of Sumner and Brantley Dams. Reclamation contracts for operation, maintenance, and wildlife management tasks at Brantley Dam with the State of New Mexico Department of Game and Fish. Carlsbad Irrigation District pays 100 percent of operation and maintenance costs required on Sumner Dam, 68.36 percent for Sumner Dam radial gate rehabilitation, and 4.6 percent of operation and maintenance costs for Brantley Dam. Title transfer to the Carlsbad Irrigation District of the distribution facilities and acquired lands was completed in July 2001.

**AUTHORIZATION:** The Secretary of the Interior authorized the Carlsbad Project, November 28, 1905, and the President authorized Sumner Dam (November 6, 1935) in accordance with provisions of the Reclamation Act of 1902, June 17, 1902; P.L. 76-396, Alamogordo Dam and Reservoir, Carlsbad Project, August 11, 1939; P.L. 92-514 Reclamation Project Authorization Act of 1972, Oct. 20, 1972, which authorized Brantley Dam and Reservoir; P.L. 93-447 Sumner Dam and Lake Sumner, October 17, 1974.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Strategy:** Improve land and water health by managing the wetlands, uplands, and riparian areas that compose our National Parks, wildlife refuges, and BLM lands.

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$254,000	\$238,000
Land Management and Development	457,000	361,000
Fish and Wildlife Management and Development	1,651,000	2,071,000
Facility Operations	1,566,000	1,052,000
Facility Maintenance and Rehabilitation	28,000	38,000
Enacted/Request	\$3,956,000	\$3,760,000
Non-Federal	50,000	115,000
Prior Year Funds	7,744	0
Total Program	\$4,013,744	\$3,875,000
Prior Year Funds/Non-Federal	(\$57,744)	(\$115,000)
Total Reclamation Allotment	\$3,956,000	\$3,760,000



**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues oversight and technical assistance in the Pecos water rights adjudication process, associated litigation, and contract administration tasks. **\$238,000**

**Land Management and Development** - Continues cultural resource surveys. Continues land resource management tasks that include grazing leases, rights-of-use, review and issue of oil and gas rights-of-way previously issued by BLM, participating as a cooperator for BLM's Carlsbad Resource Management Plan, and emergency response to areas around Brantley Reservoir. **361,000**

**Fish and Wildlife Management and Development** - Continues fish and wildlife mitigation coordination and contract with New Mexico Department of Game and Fish for required operation and maintenance of Brantley waterfowl and wildlife areas. **\$137,000**

Continues the purchase of water to offset on-going depletions and to meet Endangered Species Act requirements for the Pecos Bluntnose Shiner as specified in the 2006-2016 Biological Opinion. **1,058,000**

Continues to support and ensure compliance with the 2006-2016 Biological Opinion for Carlsbad Project Water Operations and Water Supply Conservation. Continues compliance and monitoring tasks to minimize take of the Pecos Bluntnose Shiner and the interior least tern. Continues monitoring and assessment of the effects of water operations on the Bluntnose Shiner and least tern populations, restoring and enhancing shiner and least tern habitats. Continues oversight and management of contract performance to support and ensure compliance with mitigation requirements and establishment of shiner refugia during drought years. Continues river model analyses and maintenance on the Pecos River Ware Decision Support Model. Continues required oversight, evaluation, and review of environmental compliance on Carlsbad Project oil and gas activities. Continues facility repairs, recreation management, and Reclamation licensing tasks **876,000**

Subtotal, Fish and Wildlife Management and Development **2,071,000**

**Facility Operations** - Continues tasks required for water operations, including flood control, water delivery for irrigation, and water accounting. Continues oversight of facility operation and maintenance for Sumner, Brantley, and Avalon Dams, including routine annual inspections. Continues Emergency Action Plan updates and implementation for Sumner, Brantley, and Avalon Dams. Decrease is due to the Emergency Action Plan tabletop exercise not being needed in FY 2013.

1,167,000

Non-Federal - Carlsbad Irrigation District **(115,000)**

Subtotal, Facility Operations **1,052,000**

**Facility Maintenance and Rehabilitation** - Continues technical oversight of Sumner Dam radial gate rehabilitation, and Safety of Dam inspection activities for Sumner, Brantley, and Avalon dams. Increase is due to Comprehensive Security Reviews scheduled for 2013. **38,000**

**Reclamation Request** **\$3,760,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Collbran Project

**LOCATION:** The project is located on the Grand Mesa near Grand Junction, in western Colorado.

**DESCRIPTION/JUSTIFICATION:** The Collbran Project developed major parts of the unused water in Plateau Creek and its principal tributaries. The project consists of the Vega Dam and Reservoir, two powerplants, two major diversion dams, 37 miles of canal, and about 18 miles of pipeline and penstock. The project provides full irrigation for 2,500 acres and supplemental irrigation for 19,000 acres. The two powerplants have a combined generating capacity of 13,500 kilowatts. The Collbran Water Conservancy District operates all irrigation facilities and Reclamation operates the power facilities.

**AUTHORIZATION:** P.L. 82-445, Collbran Project, July 3, 1952; P.L. 89-72, Federal Water Projects Recreation Act, July 9, 1965; July 19, 1965; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title XXVIII, the Reclamation Recreation Management Act of 1992, Oct. 30, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Secure America's Energy Resources

**Strategy:** Develop renewable energy potential.

**Performance Measures:** Percent of hydropower facilities in good condition as measured by Facility Reliability Rating.

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$106,000	\$115,000
Land Management and Development	108,000	127,000
Facility Operations	1,366,000	1,449,000
Facility Maintenance and Rehabilitation	77,000	62,000
Enacted/Request	\$1,657,000	\$1,753,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,657,000	\$1,753,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,657,000	\$1,753,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. **\$115,000**

**Land Management and Development** - Resumes hazardous waste compliance activities. Continues land use inventories, oversight management, land use agreements, contract administration, and recreation management activities. **127,000**

**Facility Operations** - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of Vega Dam and Reservoir, and Southside Canal; Grand Mesa Collection System; and Upper and Lower Molina Powerplant facilities. **1,449,000**

**Facility Maintenance and Rehabilitation** - Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **62,000**

**Reclamation Request** **\$1,753,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Colorado River Basin Salinity Control Program Title II – Basinwide Program**

**LOCATION:** The individual Projects under this Program are located throughout the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

**DESCRIPTION/JUSTIFICATION:** Quantified economic salinity damages to municipal and agricultural water users of Colorado River water due to salinity are currently over \$350 million per year. Without the Salinity Control Program it is estimated that the quantified economic damages would be over \$615 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of action to implement solutions to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek and implement cost-effective, regional solutions to the problem.

P.L. 104-20 authorized Reclamation, through the Basinwide Program, to take advantage of new, cost-effective opportunities to control salinity anywhere in the Basin. The Act authorizes Reclamation to be responsive to private proposals and work with non-Federal entities to take advantage of opportunities as they arise. Through the Basinwide Program, Reclamation solicits, ranks, and selects new salinity control projects based on a competitive process open to the public. These projects typically involve converting unlined canals and ditches to pipelines located in the Upper Basin States of Utah, Colorado, and Wyoming to reduce seepage that picks up salt and carries it into the Colorado River system. Cooperative agreements are awarded with periods of performance not to exceed five years. The Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund (Basin Funds) provide for a supplemental funding source resulting from a surcharge on receipts of power produced at Reclamation facilities and can be advanced to cost-share 30 percent of the cost of the Basinwide Program.

The Basinwide Program also benefits the Upper Basin States by improving water management and increasing irrigation efficiencies within irrigation projects on saline soils. By integrating USDA, Natural Resources Conservation Service's (NRCS) on-farm irrigation improvements with Reclamation's off-farm improvements improved efficiencies in overall program accomplishment can be obtained. If topography permits, pressure from piped delivery systems can be used to drive sprinkler irrigation systems funded by the NRCS with higher irrigation efficiency rates than those methods used historically, i.e. flood irrigation.

For Reclamation to meet its target objective of controlling 550,000 tons of salt per year through the Basinwide Program by 2030, it needs to implement another 350,000 tons per year of new salinity control measures. Appropriations of \$8 million will fund new salinity control measures that will control an additional 13,000 tons per year. Salinity control measures funded by Reclamation control 600,000 tons of salt per year and with quantified damages estimated to be \$168 per ton, nearly \$101 million worth of economic damages are averted each year.

**AUTHORIZATION:** P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Protect America's Landscapes

**Strategy:** Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

**COMPLETION DATA:** As of September 30, 2011, the Federal portion of the project is 75 percent complete.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$6,856,000	\$8,000,000
Enacted/Request	\$6,856,000	\$8,000,000
Cost-Share from Basin Funds <sup>1/</sup>	10,652,000	11,143,000
Prior Year Funds	113	0
<b>Total Program</b>	<b>\$17,508,113</b>	<b>\$19,143,000</b>
Prior Year Funds/Non-Federal (Revenues)	(10,652,113)	(11,143,000)
<b>Total Reclamation Allotment</b>	<b>\$6,856,000</b>	<b>\$8,000,000</b>

<sup>1/</sup> Cost-share portion for the Basinwide Program and the USDA Salinity Program advanced from the Basin Funds. Previously these amounts were labeled as Non-Federal (Revenues).

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$624,157,000	\$429,794,000	\$6,856,000	\$8,000,000	\$179,507,000
Cost-Sharing <sup>1/</sup>	263,688,000	193,452,000	2,938,000	3,429,000	63,869,000
Other <sup>2/</sup>	100,000,000	63,852,040	7,714,000	7,714,000	20,719,960
<b>Total</b>	<b>\$987,845,000</b>	<b>\$687,098,040</b>	<b>\$17,508,000</b>	<b>\$19,143,000</b>	<b>\$264,095,960</b>

\*Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Cost-share portion for the Basinwide Program advanced from the Basin Funds.

<sup>2/</sup> Cost-share portion for the USDA Salinity Program advanced from the Basin Funds.

**COST-MATCHING:** Thirty percent of the costs associated with the Program are advanced from the Basin Funds as a 30 percent cost-match.

**APPROPRIATION CEILING:** Total appropriations authorized are \$624,157,000 (October 2010 price levels). The remaining amount available for the Basinwide Program is \$179,507,000. The amount of the ceiling remaining in the Federal obligation for the Basinwide Program is \$179,507,000. This authorization is adequate to complete the project as currently proposed. Prior to January 2008, only the original authorized construction amount of \$175,000,000 was shown. Since January 2008, the new amount listed above represents current authorized indexing.

*Colorado River Basin Salinity Control Program*

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The American Recovery and Reinvestment Act (ARRA) of 2009 allowed for an additional 11,886 tons of salt control per year.

**WORK PROPOSED FOR FY 2013**

**Water and Energy Management and Development** - Continues to award contracts for the Colorado River Basin Salinity Control Program. Increase is required to reach the Reclamation Basinwide Program goal of 550,000 tons of salt removed by fiscal year 2030.

	\$19,143,000	
30 percent cost-share from Basin Funds (Basinwide Program)	(3,429,000)	
30 percent cost-share from Basin Funds (USDA Program)	<u>(7,714,000)</u>	
<b>Reclamation Request</b>		<b>\$8,000,000</b>

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2013

## Colorado River Storage Project, Section 5

**LOCATION:** Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, Utah, and Wyoming.

**DESCRIPTION/JUSTIFICATION:** The four initial units of the Colorado River Storage Project (CRSP) include Glen Canyon Dam, Wayne N. Aspinall Dam, Flaming Gorge Dam, their associated Reservoirs and Powerplants and Navajo Dam and Reservoir. Participating projects include: Bonneville Unit, Bostwick Park, Central Utah (including the Bonneville, Jensen, and Vernal Units), Dallas Creek, Dolores, Emery County, Florida, Hammond, Lyman, Navajo Unit, Paonia, San Juan-Chama, Seedskaadee, Silt, and Smith Fork. The Eden Project is a participating project only to the extent that CRSP power revenues are being used to repay construction costs of the irrigation features which are not reimbursable by the water users.

Continued oversight of the operation and maintenance provided by the participating projects is required to ensure preservation of the Federal investment. Non-reimbursable operation and maintenance activities as required by law, legal agreement, or Reclamation policy are also required to be continued.

The Navajo Indian Irrigation Project, also a participating project, is funded by the Bureau of Indian Affairs (BIA), but is being built by Reclamation. The Animas-La Plata and Navajo-Gallup Water Supply projects, both CRSP participating projects, are listed separately, as are the Recreation and Fish and Wildlife facilities for the Glen Canyon, and Wayne N. Aspinall Units (See CRSP Section 8). Funding from revenues produced by the project for power and related features of the CRSP are described in the Revenue Financed Programs section.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902; P.L. 76-68, Interior Appropriations Act of 1940, May 10, 1939; P.L. 80-117, Paonia Project, June 25, 1947; P.L. 81-132, Completion of Eden Project, June 28, 1949; P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 88-568, Colorado River Storage Project, September 2, 1964; P.L. 90-537, Colorado River Basin Project Act of September 30, 1968; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title II-VI Central Utah Project Completion Act, October 30, 1992; P.L. 98-569, October 30, 1984 (authorized salinity control as a purpose of the Dolores Project and combines features of the McElmo Creek Unit, Colorado River Water Quality Improvement Program, with the Dolores Project); P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost-sharing from Basin Funds in lieu of repayment for the salinity program, April 14, 1996; P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009, authorizes Navajo-Gallup Water Supply Project as a CRSP participating project.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Secure America's Energy Resources

**Strategy:** Develop renewable energy potential.

**Performance Measures:** Percent of hydropower facilities in good condition as measured by Facility Reliability Rating.

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$783,000	\$1,150,000
Land Management and Development	2,655,000	3,237,000
Fish and Wildlife Management and Development	70,000	76,000
Facility Operations	3,542,000	3,874,000
Facility Maintenance and Rehabilitation	873,000	943,000
Enacted/Request	\$7,923,000	\$9,280,000
Non-Federal 1/	2,920,000	3,228,000
Prior Year Funds	409,613	0
Total Program	\$11,252,613	\$12,508,000
Prior Year Funds/Non-Federal	(3,329,613)	(3,228,000)
Total Reclamation Allotment	\$7,923,000	\$9,280,000

1/ Includes \$76,000 for the Dolores Project in FY 2012 and \$267,000 for FY 2013 from Revenue Financed Programs

**WORK PROPOSED FOR FY 2013:**

**Bonneville Unit, Central Utah Project** - Continues protection of Reclamation's water rights from activities of others that may adversely affect project operations. Continues cost-shared recreation rehabilitation at Jordanelle Reservoir with the State of Utah. Continues land resource and recreation oversight, administration, management, and compliance. Continues automated data collection and wetland mitigation. Continues flood control operations at Jordanelle and Starvation Dams. Continues oversight, revision, and coordination of operating plans, river and reservoir modeling. Continues coordination and technical assistance with local area governments and emergency management personnel in the development and/or revision of local emergency operations plans and Reclamation Emergency Action Plans. Continues support of existing contract non-reimbursable obligations to the Central Utah Water Conservancy District. Continues Reclamation review of the operation and maintenance of the project by water user entities and annual review and oversight of the Examination of Existing Structures program.

4,174,000

Non-Federal - State of Utah

(938,000)

**\$3,236,000**

**Bostwick Park Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities.

**274,000**

**Colorado River Storage Project (Initial Units)** - Continues Biological Opinion requirements for Flaming Gorge Dam and Reservoir. Continues management, oversight, and administration of the project. Continues the reallocation process by examining benefits of selected purposes of the Initial Units.

**116,000**



**Dallas Creek Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of recreation and project facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. Increased funding is required for more intense emergency management action plan activities. **460,000**

**Dolores Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of mitigations lands and facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **1,326,000**  
 Non-Federal - Power Users in Basin States (Revenues) **(267,000)**  
**1,059,000**

**Eden Project** - Continues land resources management, oversight, and administration. Continues technical assistance and revision of Standing Operating Procedures, coordination, and technical assistance with entities preparing and implementing Emergency Action Plans. Continues Examination of Existing Structures, follow-up activities, and completing recommendations resulting from examinations, bridge inspections, and instrumentation. **194,000**

**Emery County Project** – Continues development of a comprehensive program to install instrumentation and automation equipment throughout the river basin to coordinate operations and enhance water management. Continues land resources management, oversight, and administration. Continues technical assistance about and revision of Standing Operating Procedures, coordination, and technical assistance with entities preparing and implementing Emergency Action Plans and facility security measures. Continues development and revision of river and reservoir modeling. Continues oversight and review of operation and maintenance plans operated and maintained by water user entities. Continues Examination of Existing Structures, follow-up activities, and completion of recommendations resulting from examinations, bridge inspection, and instrumentation activities. Increase is due to the development of instrumentation and automation tools moving from the prototype stage to the installation/operations phase. **297,000**

**Florida Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **271,000**

**Hammond Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **194,000**

**Jensen Unit, Central Utah Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues oversight, administration, and management and compliance of lands, recreation, and facilities. Continues automated data collection. Continues oversight of flood control operations at Red Fleet dam; providing reservoir operating plans, river and reservoir modeling, and coordination for facilities; providing assistance to local area governments and emergency management personnel in the development of local Emergency Operations Plans; and development or revision to Reclamation’s Emergency Action Plans. Continues Reclamation review of operation and maintenance performed by water user entities and annual review and oversight of Examination of Existing Structures program. **371,000**

**Lyman Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues oversight and administration of lands. Continues automated data collection. Continues technical support for and revision of Standing Operating Procedures, coordination, and technical assistance with entities preparing and implementing Emergency Action Plans, dam tender training, and operations and maintenance. Continues Reclamation review of operation and maintenance performed by water user entities and annual review and oversight of Examination of Existing Structures program. Increase required to support minimum performance level of oversight and management tasks associated with land resource management and operation and maintenance. **171,000**

**Navajo Unit** – Resumes water quality investigations and recreation facilities contract with the State of Colorado for operations. Increase is required to reinstate the project activities mentioned above.

	450,000	
Non-Federal - States of Colorado	<u>(213,000)</u>	<b>237,000</b>

**Paonia Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of recreation and project facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities.

	401,000	
Non-Federal - State of Colorado	<u>(5,000)</u>	<b>396,000</b>

**San Juan-Chama Project** - Continues reimbursable and non-reimbursable activities for operation of Heron Dam, Oso, Little Oso, and Blanco Diversion dams, as well as tunnels and other diversion works. Also continues reimbursable and non-reimbursable activities for facility operation and maintenance for Nambe Falls Dam, operated by the Pojoaque Valley Irrigation District. Activities include: land resource management activities such as processing of licenses and rights of use permits, and addressing trespass or landowner issues; environmental support; hazardous materials review; protection of cultural resources; and monitoring of operations and maintenance to ensure compliance, including sediment releases. Environmental support also includes ongoing required life cycle environmental review under Clean Water Act Section 404, National Environmental Policy Act, Endangered Species Act, and/or National Historic Act. Continues water operations for Heron Dam and the diversion dams as well as water accounting. Continues facility operation and maintenance of Heron Dam, diversion dams, and all other diversion works including tunnels, canals, and automation works at Oso, Little Oso, and Blanco Diversion dams. Continues oversight of facility operation and maintenance for Nambe Falls Dam including routine inspections. Continues Emergency Action Plan updates and implementation for Heron Dam. Increase in funding is required to support minimum level work required and scheduled and to support an Emergency Management Functional Exercise for Heron Dam scheduled for 2013. Non-Federal entities include: Albuquerque Bernalillo County Water Utility Authority, Town of Red River, Town of Bernalillo, County of Los Alamos, City of Española, Pueblo of Pojoaque, Pojoaque Valley Irrigation District, San Ildefonso Pueblo, Nambé Pueblo, New Mexico Interstate Stream Commission, Ohkay Owingeh (formerly San Juan Pueblo), Town of Taos, Village of Taos Ski Valley, Jicarilla Apache Nation, City of Santa Fe, County of Santa Fe, Middle Rio Grande Conservancy District.

	2,163,000	
Non-Federal – various	<u>(1,500,000)</u>	<b>663,000</b>

**Seedskadee Project** - Continues management of recreation facilities required under the contract with the managing agency, ensuring compliance with Federal laws and regulations for public use.

**69,000**

**Silt Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of recreation and project facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. Increase required to support minimum performance level of oversight and management tasks associated with land resource management.

	712,000	
Non-Federal - State of Colorado	<u>(170,000)</u>	<b>542,000</b>

**Smith Fork Project** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of recreation and project facilities. Continues the examination

of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities.

619,000

Non-Federal - State of Colorado

(135,000)

**484,000**

**Vernal Unit, Utah Project** - Continues oversight, administration and compliance for repayment, operation and maintenance, water services, carriage contract administration and development, water rights administration, water quality activities, and recreation. Continues essential management functions of the area office associated with water project management. Continues automated data collection. Continues oversight and coordination of reservoir operating plans, river and reservoir modeling. Continues technical support to local area governments and emergency management personnel in the development and/or revision of local Emergency Operation Plans and Reclamation's Emergency Action Plans. Continues oversight and review of operations and maintenance and Examination of Existing Structures program.

**246,000**

**Reclamation Request**

**\$9,280,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**Colorado River Storage Project, Section 8  
Recreational and Fish and Wildlife Facilities  
Glen Canyon Unit, Arizona  
Navajo Unit, Colorado  
Wayne N. Aspinall Storage Unit, Colorado**

**LOCATION:** Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, and Wyoming.

**DESCRIPTION/JUSTIFICATION:** Section 8 of the Colorado River Storage Project (CRSP) Act, enacted April 11, 1956, authorized and directed the Secretary of the Interior to investigate, plan, construct, operate, and maintain; public recreational facilities on lands withdrawn or acquired for the development of the Colorado River Storage Project, or participating projects, to conserve the scenery; the natural, historic, and archeological objects; and the wildlife on said lands and to provide for the public use and enjoyment of the same and to the water areas created by these projects by such means as are consistent with the primary purposes of said projects; and facilities to mitigate losses of, and improve conditions for, the propagation of fish and wildlife.

**AUTHORIZATION:** P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; P.L. 93-205, Endangered Species Act of 1973; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

**COMPLETION DATA:** Reclamation committed to carry out conservation measures in the 2007 Shortage Guidelines Biological Opinion and subsequent Biological Opinions. Preparation of an environmental impact statement (EIS) on the operations of Glen Canyon Dam was initiated in 2011 and work on this EIS is ongoing.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Protect America's Landscapes.

**Strategy:** Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.

**Strategy:** Sustain fish and wildlife, and plan species by protecting and recovering the Nations' fish and wildlife in cooperation with partners, including States.

**Goal:** Protect America's Cultural, Tribal, and Heritage Resources

**Strategy:** Protect and maintain the Nation's most important historical areas and structures, archaeological sites, and museum collections

**Performance Measure:** Percent of collections in DOI inventory in good condition.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$119,000	\$72,000
Land Management and Development	113,000	100,000
Fish and Wildlife Management and Development	3,759,000	4,143,000
Facility Operations	214,000	0
Enacted/Request	\$4,205,000	\$4,315,000
Non-Federal	206,000	0
Prior Year Funds	63,716	0
<b>Total Program</b>	<b>\$4,474,716</b>	<b>\$4,315,000</b>
Prior Year Funds/Non-Federal	(269,716)	(0)
<b>Total Reclamation Allotment</b>	<b>\$4,205,000</b>	<b>\$4,315,000</b>

**APPROPRIATION CEILING:** The Glen Canyon Unit was originally authorized by P.L. 84-485 in 1956 as part of the Colorado River Storage Project. Separate appropriation ceilings were not kept on individual units of the project. Glen Canyon Dam and Powerplant were completed in 1966. In 1973, the Endangered Species Act was enacted adding new regulatory requirements. The 2007 and 2011 Biological Opinions require implementation of conservation measures for endangered fish. All costs related to this effort are deemed required by "general legislation" and thus have no appropriation ceiling requirements.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Navajo Unit - Continues funding for essential management functions. **\$72,000**

**Land Management and Development -**

Glen Canyon Unit - Continues collection and management of Glen Canyon archaeological collections in the Museum of Northern Arizona, Utah Museum of Natural History, and Museum of New Mexico. Additional collections of museum property are stored at the Anasazi Heritage Center. **100,000**

**Fish and Wildlife Management and Development -**

Glen Canyon Unit - Continues implementation of requirements of Biological Opinions. Increase is due to the preparation of an EIS on the operation of Glen Canyon Dam.

3,900,000

Wayne N. Aspinall Unit - Continues oversight and management of contract for Hotchkiss Fish Hatchery operations. 243,000

Subtotal, Fish and Wildlife Management and Development **4,143,000**

**Reclamation Request **\$4,315,000****

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Colorado River Water Quality Improvement Program

**LOCATION:** Projects are located in the Colorado River Basin States of Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming.

**DESCRIPTION/JUSTIFICATION:** Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$350 million per year. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

**AUTHORIZATION:** P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Protect America's Landscapes

**Strategy:** Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$491,000	\$297,000
Enacted/Request	\$491,000	\$297,000
Non-Federal	0	0
Prior Year Funds	779	0
Total Program	\$491,779	\$297,000
Prior Year Funds/Non-Federal	(779)	0
Total Reclamation Allotment	\$491,000	\$297,000

#### Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$61,000,000	\$43,204,715	\$491,000	\$297,000	\$17,007,285
Total	\$61,000,000	\$43,204,715	\$491,000	\$297,000	\$17,007,285

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact and effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards. Decrease in funding is due to less coordination and investigative activities as a result of re-prioritization of annual programs.

**Reclamation Request**

**\$297,000**



## Eastern New Mexico Water Supply – Ute Reservoir Pipeline Project

**LOCATION:** The program is located in Quay, Roosevelt, and Curry counties in Eastern New Mexico.

**DESCRIPTION/JUSTIFICATION:** Ute Reservoir, on the Canadian River, was constructed by the New Mexico Interstate Stream Commission to supply water to communities in the region. Originally, eight municipalities and three counties entered into a joint powers agreement to form the Eastern New Mexico Rural Water Authority (ENMRWA) to develop a project to deliver water from Ute Reservoir to member communities. Currently, ENMRWA is comprised of the cities of Clovis, Texico, Grady, Melrose, Portales, Elida, Cannon Air Force Base (operating under a lease agreement with Clovis), and the counties of Roosevelt, and Curry. The eight communities maintain a water delivery contract with the State of New Mexico for 16,450 acre feet per annum from Ute Reservoir. The use of Ute Reservoir water would provide a long-term renewable supply and reduce the dependence of the eight communities on rapidly diminishing and/or impaired groundwater.

**AUTHORIZATION:** P.L. 111-11, Section 9103, Omnibus Public Land Management Act of 2009, March 31, 2009.

**COMPLETION DATA:** As of September 30, 2011 the Federal Government has provided approximately 0.3 percent of its share towards the project and the non-Federal sponsor has provided approximately 12.6 percent of its share.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Conserve water.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$1,000,000	\$1,978,000
Enacted/Request	\$1,000,000	\$1,978,000
Non-Federal	334,000	660,000
Prior Year Funds	445,929	0
Total Program	\$1,779,929	\$2,638,000
Prior Year Funds/Non-Federal	(779,929)	(660,000)
Total Reclamation Allotment	\$1,000,000	\$1,978,000

**COST SHARING:**

P.L. 111-11 limits Federal cost share to \$327 million (subject to cost indexing), or 75 percent, whichever is less. At least 25 percent of the total project cost is non-Federal. All Federal costs are non-reimbursable.

*Eastern New Mexico Water Supply – Ute Reservoir Pipeline Project*

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	327,000,000	1,000,000	1,000,000	1,978,000	323,022,000
Non-Federal	109,000,000	13,730,933	14,287,554	660,000	80,321,513
<b>Total</b>	<b>436,000,000</b>	<b>14,730,933</b>	<b>15,287,554</b>	<b>2,638,000</b>	<b>403,343,513</b>

\*Includes costs associated with the authorized appropriation ceiling.

**Construction Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal & Industrial Water	1,000,000	1,978,000

**METHODOLOGY:** The methodology of cost allocation has not been finalized.

**APPROPRIATION CEILING:** P.L. 111-11, Section 9103, Omnibus Public Land Management Act of 2009, March 31, 2009 authorized development and construction of this project at a federal cost of \$327 million in January 2007 dollars.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** – Provides for oversight, management and administration of financial support and assistance to the New Mexico Rural Water Authority for planning, design, pre-construction, and construction tasks associated with planned project features, including the intake structure at Ute Reservoir.

	\$2,638,000	
Non-Federal - State of New Mexico	<u>(660,000)</u>	
<b>Reclamation Request</b>		<b>\$1,978,000</b>

## **Endangered Species Recovery Implementation Program**

**LOCATION:** States participating in this program include Colorado, New Mexico, Texas, Utah, and Wyoming.

**DESCRIPTION/JUSTIFICATION:** The goal is to develop and implement a program for the preservation, conservation, and recovery of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Upper Colorado River Basin and to take actions to conserve and recover declining species. Participants include the States of Colorado, New Mexico, Texas, Utah, and Wyoming, as well as the Fish and Wildlife Service, National Park Service, Western Area Power Administration, Bureau of Indian Affairs, Bureau of Land Management, water users, hydropower consumers and environmental organizations. Legislation (P.L. 106-392) requires non-Federal cost-sharing for capital improvements in the Upper Colorado and San Juan River Basins.

The Upper Colorado Recovery Implementation Program was formally established in January 1988. A similar program was subsequently developed for the San Juan River Basin in 1992. These two recovery Programs are intended to go beyond removal of jeopardy to the recovery of four species of endangered fish (the Colorado Squawfish, Humpback Chub, Bonytail Chub, and the Razorback Sucker) while allowing the States to develop their full compact water entitlement, in compliance with interstate compacts and various laws. Work is focused on: Habitat Management - providing and protecting in-stream flows; Habitat Development and Maintenance - fish ladders, fish screens, levee removal, and flooded bottom land restoration; Augmentation and Conservation of Genetic Integrity - propagation facilities, and stocking efforts; and non-native and sportfish management. This program also provides support to conserve other aquatic and terrestrial endangered species by restoring habitat and enhancing stream flows.

The budgeted amount, \$8,387,000, represents the Programs' need for capital projects only. "Base funding" to support the Programs' research, non-native fish control, program management, monitoring and O&M of capital projects from CRSP hydropower revenues was also expressly contained in P.L. 106-392. Portions of this law, P.L. 106-392, expired at the end of FY 2011 raising issues associated with the approximate \$3 million per year needed to fund these "base funding" activities. In the absence of legislation to extend this specific authority, Reclamation may rely on existing authority to continue the use of CRSP hydropower revenues or use appropriated funds to ensure full base funding. Continued funding is critical to avoid issues arising in regard to the ability to maintain ESA compliance for Federal and non-Federal water resource use in the upper Colorado River Basin.

**AUTHORIZATION:** P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000, as amended by P.L. 107-375, December 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006, and P.L. 111-11, Omnibus Public Land Management Act of 2009, Title IX - Bureau Reclamation Authorizations, Subtitle B - Project Authorizations, Section 9107, Upper Colorado River Endangered Fish Program, March 30, 2009.

**COMPLETION DATA:** As of September 30, 2011, the Federal portion of these recovery programs is 71 percent complete. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program through FY 2023.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Protect America's Landscapes

**Strategy:** Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

**Strategy:** Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$6,173,000	\$8,387,000
Enacted/Request	\$6,173,000	\$8,387,000
Non-Federal	0	0
Prior Year Funds	475,581	0
Total Program	\$6,648,581	\$8,387,000
Prior Year Funds/Non-Federal	(475,581)	(0)
Total Reclamation Allotment	\$6,173,000	\$8,387,000

**Explanation of Significant Changes in Funding:** The increase is due to the need to complete construction of the Orchard Mesa Irrigation District Canal Automation Project which, when completed, will replace water currently obtained from Ruedi Reservoir. The amount of water available from Ruedi Reservoir for instream flow augmentation will be decreased by 10,825 acre-feet after 2012.

**Total Cost Information\***

	Total Estimated Cost <sup>1/</sup>	Total to 9/30/11 <sup>1/</sup>	FY 2012 <sup>1/</sup>	FY 2013 <sup>1/</sup>	Balance to Complete <sup>1/</sup>
Reclamation	\$109,932,000	\$65,881,380	\$5,773,000	\$7,987,000	\$30,290,620
Non-Federal (States)	104,000,000	100,937,644	0	0	3,062,356
CRSP Revenues	17,000,000	16,999,168	0	0	832
<b>Total</b>	<b>\$230,932,000</b>	<b>\$183,818,192</b>	<b>\$5,773,000</b>	<b>\$7,987,000</b>	<b>\$33,353,808</b>

\*Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Does not include \$400,000 per year required for Reclamation activities to avoid jeopardy. Balance to complete has been adjusted to reflect increased ceiling authorized by P.L. 111-11.

**Construction Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Fish and Wildlife	\$230,932,000	\$230,932,000

**METHODOLOGY:** The methodology of cost allocation has not been modified.

**APPROPRIATION CEILING:** The current authorizing legislation (P.L. 111-11) expires September 30, 2023. Total estimated ceiling based on P.L. 106-392 as amended is \$230,932,000 of this total \$109,932,000 is appropriated Federal Funds. FY 2012 price level.

**WORK PROPOSED IN FY 2013:**

**Fish and Wildlife Management and Development** - Continues management of endangered species initiatives focusing on enhancement of declining species to prevent the need to list them and other activities to avoid jeopardy within the Upper Colorado River Basin, Pecos River Basin, Rio Grande Basin and Bonneville Basin, including participation in studies of life history of declining species.

\$400,000

San Juan River Basin Program Management - Continues to prepare Capital Improvement Program annual budgets for submission to Reclamation's budget formulation process, transferring Capital Improvement Program funds to appropriate entities, contract administration, and expenditure tracking.

50,000

Orchard Mesa Irrigation District Canal Automation - Continues construction of the canal automation system in order to more efficiently and effectively match river diversions with actual consumptive use demands. Approximately 17,000 acre-feet of conserved water will be redirected to improve instream flows in the Colorado River and increase hydroelectric generation at an existing power plant. The increase is due to the need to complete construction of the Orchard Mesa Irrigation District Canal Automation Project which, when completed, will replace water currently obtained from Ruedi Reservoir. The amount of water available from Ruedi Reservoir for instream flow augmentation will be decreased by 10,825 acre-feet after 2012.

7,837,000

Upper Colorado Program Management - Continues tasks such as preparing program budgets, contracting to accomplish various program tasks, contract administration, and expenditure tracking. Continues participation in recovery program activities and to address concerns and issues associated with construction of capital projects.

100,000

**Reclamation Request**

**\$8,387,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2013

**This program/project contributes toward the Department's Priority Goal for Water Conservation.**

## Fruitgrowers Dam Project

**LOCATION:** This project is located in western Colorado near the City of Delta, Colorado.

**DESCRIPTION/JUSTIFICATION:** The project furnishes an irrigation water supply to 2,700 acres. Reclamation structures include Fruitgrowers Dam, Dry Creek Diversion Dam and Dry Creek Dam.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902; P.L. 36, Advances to the Reclamation Fund, June 25, 1910. The President authorized construction on January 11, 1938.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$36,000	\$39,000
Land Management and Development	62,000	90,000
Facility Operations	69,000	68,000
Facility Maintenance and Rehabilitation	95,000	103,000
Enacted/Request	\$262,000	\$300,000
Non-Federal	0	0
Prior Year Funds		0
Total Program	\$262,000	\$300,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$262,000	\$300,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. **\$39,000**

**Land Management and Development** - Resumes integrated pest management and onsite visual inspection of project lands. Continues land use inventories, oversight management, land use agreements, and contract administration. Increase is due to resumption of integrated pest management and onsite visual inspection of project lands. **90,000**

**Facility Operations** - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. **68,000**

**Facility Maintenance and Rehabilitation** - Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities.

**103,000**

**Reclamation Request**

**\$300,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**Grand Valley Unit  
Colorado River Basin Salinity Control Program (CRBSCP), Title II**

**LOCATION:** This unit is located in Mesa County in western Colorado near the confluence of the Gunnison and Colorado Rivers near the City of Grand Junction.

**DESCRIPTION/JUSTIFICATION:** Irrigation in the entire valley area encompasses 70,500 acres, with 200 miles of canals and approximately 500 miles of laterals, most of which are earth-lined. The project provides for the operation and maintenance costs above the base cost as required under the salinity contract with Mesa County Irrigation District, Palisade Irrigation District, and the Grand Valley Water Users Association on the Highline Canal and various government laterals. The project also provides funding to the Colorado Division of Wildlife, the Colorado Division of Parks and Outdoor Recreation, and the Mesa County Land Conservancy for operation costs relating to salinity control and mitigation.

**AUTHORIZATION:** P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-20, Colorado River Basin Salinity Control Act Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Protect America's Landscapes

**Strategy:** Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$93,000	\$509,000
Land Management and Development	113,000	122,000
Facility Operations	1,296,000	1,292,000
Facility Maintenance and Rehabilitation	39,000	46,000
Enacted/Request	\$1,541,000	\$1,969,000
Non-Federal (Revenues)	492,000	499,000
Prior Year Funds	0	0
Total Program	\$2,033,000	\$2,468,000
Prior Year funds/Non-Federal	(492,000)	(499,000)
Total Reclamation Allotment	\$1,541,000	\$1,969,000



**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Resumes providing engineering, construction management, and permitting assistance to construct the Orchard Mesa Irrigation District (OMID) canal automation system. Reclamation, in cooperation with local, regional and State entities, previously conducted an evaluation of potential water savings and associated facility requirements. Initial estimates indicated that approximately 17,000 acre-feet of water could be conserved and redirected to meet growing needs of human water supplies as well as improving habitat conditions for endangered species. Reclamation will continue to provide assistance in planning, negotiating contracts and agreements to construct and operate the canal automation system, and construction management services.

Continues administration and protection of existing project water rights and development of new water rights including litigation, repayment, water service, and carriage contract development and administration. Continues tasks required to ensure the delivery of project water and benefits, compliance with contractual obligations, and investigations and resolution of unauthorized use. Increase is the result of resuming planning and development to improve the Orchard Mesa Irrigation District Canal Automation System.

	\$521,000	
Non-Federal (Power users in Basin states)	<u>(12,000)</u>	
<b>Subtotal, Water and Energy Management and Development</b>		<b>\$509,000</b>

**Land Management and Development** - Continues asset inventory system and general program management activities. Continues oversight management and provides necessary documentation, information, and research for legal records, reports, recording to ensure proper resource use, hazardous materials audit, and record keeping.

	163,000	
Non-Federal (Power users in Basin states)	<u>(41,000)</u>	
<b>Subtotal, Land Management and Development</b>		<b>122,000</b>

**Facility Operations** - Continues reimbursement of above-based costs related to salinity operation and maintenance contracts to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District. Continues reimbursement to Colorado Division of Wildlife, Western Colorado Wildlife Habitat Association, and Colorado State Parks for operation and maintenance costs and management of wildlife mitigation lands for the salinity unit.

	1,723,000	
Non-Federal (Power users in Basin states)	<u>(431,000)</u>	
<b>Subtotal, Facility Operations</b>		<b>1,292,000</b>

**Facility Maintenance and Rehabilitation** - Continues inspections and maintenance of Type 1 and 2 bridges, Examination of Existing Structures, and review of operation and maintenance program.

	61,000	
Non-Federal (Power users in Basin states)	<u>(15,000)</u>	
<b>Subtotal, Facility Maintenance and Rehabilitation</b>		<b>46,000</b>

**Reclamation Request** **\$1,969,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Hyrum Project

**LOCATION:** The project is located in northern Utah.

**DESCRIPTION/JUSTIFICATION:** The project features include: Hyrum Dam and Reservoir, Hyrum Feeder Canal, Hyrum-Mendon Canal, Wellsville Canal and Pumping Plant, and appurtenant structures. The system stores and diverts water from the Little Bear River to convey supplemental irrigation water to approximately 6,800 acres of privately owned and intensely cultivated land.

**AUTHORIZATION:** P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$28,000	\$90,000
Land Management and Development	136,000	148,000
Facility Operations	104,000	113,000
Facility Maintenance and Rehabilitation	30,000	32,000
Enacted/Request	\$298,000	\$383,000
Non-Federal	0	0
Prior Year Funds	6,292	0
Total Program	\$304,292	\$383,000
Prior Year Funds/Non-Federal	(6,292)	0
Total Reclamation Allotment	\$298,000	\$383,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Resumes the development and installation of real-time monitoring systems and basin-wide decision support tools (primarily software). Continues oversight and administration of contract repayment. Increase is due to the development of instrumentation and automation tools moving from prototype stage to the installation/operations phase. **\$90,000**

**Land Management and Development** - Continues oversight, management, compliance monitoring, and administration of project lands, facilities, recreation. **148,000**

**Facility Operations** - Continues oversight of flood control operations at Hyrum dam. Continues development, coordination, and revision of reservoir operating plans, river/reservoir modeling, and automated data collection. Continues development and revision of Reclamation's Standard Operating

*Hyrum Project*

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Procedures and Emergency Action Plans. Continues coordination for Reclamation's Emergency Action Plans with local area governments and emergency management personnel. **113,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of the operations and maintenance of project facilities operated and maintained by water user entities. Continues oversight of the Examination of Existing Structures program. **32,000**

**Reclamation Request** **\$383,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Jicarilla Apache Municipal Water Supply Project**

**LOCATION:** In the State of New Mexico, in and around Dulce, New Mexico, the headquarters of the Jicarilla Apache Nation (Nation).

**DESCRIPTION/JUSTIFICATION:** The project will replace existing water and wastewater facilities held in trust by the United States and administered and operated by the Jicarilla Apache Nation and provide services to Mundo Ranch, an area of new development currently under construction. Facilities to be constructed under the proposed plan include a new raw water pumping plant on the Navajo River and a new raw water pipeline to the newly constructed water treatment plant, about 48 miles of distribution pipelines, three new treated-water storage tanks, service connections, fire hydrants, and associated valves and equipment. New wastewater system facilities will include a new wastewater treatment plant; about 40 miles of collection pipeline, about four miles of force main, five lift stations, manholes, service connections, and associated equipment.

Due to the urgent need for adequate water and wastewater infrastructure in the Nation's headquarters of Dulce, New Mexico, the Nation has proceeded to fund and construct facilities that were authorized by PL 107-331. Since 2002, the Nation has contributed approximately \$20 million to construct facilities including approximately \$6 million for a wastewater treatment plant.

The Nation has received \$10.6 million through FY 2011. Of that amount, approximately \$6.3 million has not been spent and is available for design and construction activities. The Nation expends the funds constructing authorized facilities through a cooperative agreement under P.L. 93-638.

Since July 2010 the Nation has been performing data collection, NEPA activities, and design for the next phase of construction work scheduled for late summer and early fall of 2012.

**AUTHORIZATION:** Title III of P.L. 107-331, December 13, 2002.

**COMPLETION DATA:** As of September 30, 2011, the Federal Government has provided approximately 25 percent of its cost share and the Nation has provided 100 percent of its cost share. Current legislation authorizes funding of the project indefinitely until completion.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Conserve Water

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$690,000	\$500,000
Enacted/Request	\$690,000	\$500,000
Non-Federal	0	0
Prior Year Funds	113,992	0
Total Program	\$803,992	\$500,000
Prior Year Funds/Non-Federal	(113,992)	(0)
Total Reclamation Allotment	\$690,000	\$500,000

**Total Cost Information\***

	Total Estimated Cost <sup>1/</sup>	Total to 9/30/11 <sup>1/</sup>	FY 2012 <sup>1/</sup>	FY 2013 <sup>1/</sup>	Balance to Complete
Reclamation	\$45,000,000	\$4,277,044	\$690,000	\$500,000	\$39,532,956 <sup>2/</sup>
Non-Federal	7,800,000	27,800,000 <sup>1/</sup>	0	0	(20,000,000)
Total	\$52,800,000	\$32,077,044	\$690,000	\$500,000	\$19,532,956

\*Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Title III of PL 107-331, December 13, 2002 authorized construction of the Jicarilla Apache Water and Wastewater System at a Federal cost of \$45 million in January 2002 dollars. Since authorization, the Jicarilla Apache Nation has spent about \$20 million constructing facilities. The Nation requested reimbursement for these costs. The Nation has not substantiated the \$20 million with any backup technical data or financial information.

<sup>2/</sup> Does not include the requested \$20 million reimbursement to the Jicarilla Apache Nation.

**Construction Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal and Industrial	\$690,000	\$500,000

**METHODOLOGY:** The methodology of cost allocation has not been modified.

**APPROPRIATION CEILING:** Title III of PL 107-331, December 13, 2002 authorized construction of the Jicarilla Apache Water and Wastewater System at a Federal cost of \$45 million in January 2002 dollars.

**WORK PROPOSED IN FY 2013:**

**Water and Energy Management and Development** - Continues design of existing water and wastewater facilities.

**Reclamation Request**

**\$500,000**

## Mancos Project

**LOCATION:** This project is located in Montezuma County in southwestern Colorado.

**DESCRIPTION/JUSTIFICATION:** Project facilities consist of Jackson Gulch Dam and Reservoir, an inlet canal, and an outlet canal. The project provides an average annual supplemental water supply for about 13,000 acres of land, the project also supplies domestic water for the Mancos Rural Water Company, the town of Mancos, and Mesa Verde National Park.

**AUTHORIZATION:** P.L. 76-398, Water Conservation and Utilization Act of August 11, 1939, as amended by P.L. 76-848, October 14, 1940; P.L. 89-72, Federal Water Project Recreation Act of 1965, amended by P.L. 102-575, October 30, 1992; P.L 106-549, Warren Act Amendment, December 16, 2000.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$36,000	\$39,000
Land Management and Development	30,000	56,000
Facility Operations	53,000	49,000
Facility Maintenance and Rehabilitation	66,000	72,000
Enacted/Request	\$185,000	\$216,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$185,000	\$216,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$185,000	\$216,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. **\$39,000**

**Land Management and Development** - Resumes hazardous waste compliance and integrated pest management activities. Continues land use inventories, oversight management, land use agreements, contract administration, and recreation management. Increase is due to resuming hazardous waste compliance, integrated pest management activities, and an increase in recreation facility planning and development. **\$56,000**

**Facility Operations** - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. **49,000**

**Facility Maintenance and Rehabilitation** - Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **72,000**

**Reclamation Request** **\$216,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Middle Rio Grande Project**

**LOCATION:** The project is located in northern and central New Mexico in Rio Arriba, Los Alamos, Sandoval, Santa Fe, Bernalillo, Valencia, Socorro and Sierra counties.

**DESCRIPTION/JUSTIFICATION:** The project consists of El Vado Dam and Reservoir, three diversion dams, 260 miles of the Rio Grande channel, and 57 miles of Low Flow Conveyance Channel (LFCC). The project delivers water for irrigation and human consumption to over one million people, maintains valley drainage, and provides flood protection. Under contract with the Middle Rio Grande Conservancy District (MRGCD), Reclamation operates and maintains the three diversion dams, 202 miles of canals, 405 miles of drains, and 580 miles of laterals in order to preserve and protect Federal investments. The natural hydrological effects of the river's flow creates some of the highest sediment loads in the world which requires ongoing life cycle maintenance on the river channel and LFCC to maintain and ensure Reclamation's ability to delivery water. Project works are critical to delivering water to nine tribes and pueblos along the river as well as a national wildlife refuge.

As an alternative to litigation, the Middle Rio Grande Endangered Species Act (ESA) Collaborative Program (composed of sixteen signatories: Bureau of Reclamation, Fish and Wildlife Service, U.S. Army Corps of Engineers, Interstate Stream Commission, New Mexico Department of Game and Fish, New Mexico Attorney General's Office, Pueblo of Santo Domingo, Pueblo of Sandia, Pueblo of Isleta, Pueblo of Santa Ana, Middle Rio Grande Conservancy District, City of Albuquerque, Albuquerque-Bernalillo County Water Utility Authority, Assessment Payers Association of the Middle Rio Grande Conservancy District, New Mexico Department of Agriculture, and University of New Mexico) establishes a forum that actively creates, promotes, and provides opportunities for Reclamation's participation in cooperative efforts with Federal and non-Federal partners to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws.

**AUTHORIZATION:** P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 109-13, Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief, 2005, May 11, 2005, that authorizes construction, operation, and maintenance of a Silvery Minnow sanctuary; P.L 111-8, Ominibus Appropriations Act, 2009, March 11, 2009.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences.

**Goal:** Protect America's Landscapes

**Strategy:** Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Strategy:** Conserve water



**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$876,000	\$917,000
Land Management and Development	460,000	501,000
Fish and Wildlife Management and Development	10,360,000	8,420,000
Facility Operations	1,914,000	1,596,000
Facility Maintenance and Rehabilitation	9,679,000	11,103,000
Enacted/Request	\$23,289,000	\$22,537,000
Non-Federal	1,454,000	799,000
Prior Year Funds	151,141	0
Total Program	\$24,894,141	\$23,336,000
Prior Year Funds/Non-Federal	(1,605,141)	(799,000)
Total Reclamation Allotment	\$23,289,000	\$22,537,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues required tasks in support of ongoing litigation related to ESA. Continues required tasks in support of Native American negotiations. Continues oversight and administration of contracts, repayment, and water rights monitoring.  
\$789,000

Continues area office essential management functions, e.g., manager meetings, congressional contacts, policy reviews, external discussions, and contacts.  
128,000

Subtotal, Water and Energy Management and Development **\$917,000**

**Land Management and Development** - Continues required land resource management tasks, for example; administration and oversight of contracts, hazardous waste inventories, permits for out-grants and license agreements, inventories of Reclamation rights-of-way, ESA, National Historic Preservation Act, National Environmental Policy Act, and Clean Water Act compliance.  
**501,000**

**Fish and Wildlife Management and Development** - Continues studies to assess the impact and/or affect Reclamation operation and maintenance and other construction activities have on the endangered Rio Grande Silvery Minnow and Southwestern Willow Flycatcher. Continues project required ESA coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders. All of which is required to obtain environmental clearances for proposed projects, to include: Clean Water Act 404/401 environmental coordination with the U.S. Army Corps of Engineers; NEPA environmental review; and design and incorporation of environmental features of river maintenance projects.  
1,829,000

Continues essential support of ESA efforts through acquisition of supplemental non-Federal water, and pumping from the low flow conveyance channel into the Rio Grande during the irrigation season.  
6,306,000

Continues ESA efforts through participation in the Middle Rio Grande Endangered Species Act Collaborative Program. Continues to promote and enable cooperative efforts by Reclamation and other Federal and non-Federal partners and stakeholders to preserve, protect, and improve the status of endangered species (Rio Grande Silvery Minnow and Southwestern Willow Flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. Continues tasks required in the March 2003 Biological Opinion such as, Silvery Minnow population management, habitat restoration, monitoring and adaptive management, and water quality studies that are supportive of the listed species recovery plans. Decrease is due to delays associated with the implementation of fish passage at San Acacia Diversion Dam. Ongoing peer review and additional studies are needed before the project can proceed to construction.

	380,000	
Non-Federal - Collaborative Program partners:	<u>(95,000)</u>	
	285,000	
 Subtotal, Fish and Wildlife Management and Development		<b>8,420,000</b>

**Facility Operations** - Continues oversight and coordination of water operations and delivery. Continues data refresh and routine software maintenance of the Upper Rio Grande Water Operations surface water hydrologic computer model, and other tools required for increased efficiency and effectiveness of water management and delivery. Continues cost share agreement with Middle Rio Grande Conservancy District for water operations at San Acacia Diversion Dam, El Vado Dam, and river channel flood protection.

	1,866,000	
Non-Federal	<u>(270,000)</u>	
	1,596,000	
 Subtotal, Facility Operations		<b>1,596,000</b>

**Facility Maintenance and Rehabilitation** - Continues annual inspection on El Vado Dam.  
45,000

Continues mission essential maintenance work of the Rio Grande river channel and the low-flow conveyance channel required to ensure legislated water delivery obligations to Mexico are met. Ongoing maintenance work includes river data collection, surveying, aerial photography, development of bank protection, and annual sediment removal from the river channel, maintenance of the water salvage drains, riprap development, vegetation management, equipment repairs, and road grading to protect Federal investments and the public. The number of priority sites is dynamic. Recurring maintenance, caused by river sediment accumulation, is required at approximately six priority sites per year. The Middle Rio Grande river channel is continuously monitored, risks evaluated, and repairs prioritized. The site prioritization process is essential to ensuring uninterrupted, efficient water delivery to Elephant Butte Reservoir and risk reduction, mitigation or elimination to the public, property, and the project. Increase is required to sustain progress on reducing existing number of priority sites as well as addressing ongoing adaptive management needs at completed sites.

	11,492,000	
Non-Federal - State of New Mexico	<u>(434,000)</u>	
	11,058,000	
		<b><u>11,103,000</u></b>

**Reclamation Request** **\$22,537,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating

## Moon Lake Project

**LOCATION:** The project is located in northeastern Utah on the north side of the Duchesne River about 140 miles east of Salt Lake City, Utah.

**DESCRIPTION/JUSTIFICATION:** The project features include: Moon Lake Dam, Yellowstone Feeder Canal, Midview Dam, and Duchesne Feeder Canal. The project provides supplemental irrigation water for approximately 75,256 acres of land in Duchesne and Uintah counties.

**AUTHORIZATION:** P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$0	\$91,000
Land Management and Development	10,000	11,000
Facility Operations	36,000	42,000
Facility Maintenance and Rehabilitation	24,000	26,000
Enacted/Request	\$70,000	\$170,000
Non-Federal	0	0
Prior Year Funds	6,568	0
Total Program	\$76,568	\$170,000
Prior Year Funds/Non-Federal	(6,568)	0
Total Reclamation Allotment	\$70,000	\$170,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Resumes development of a comprehensive program to install instrumentation throughout the river basin to enhance water management and to meet the diverse goals of protecting water rights, improving water quality, resolving over-allocation issues, meeting in-stream flow targets, and developing water banks. Continues coordination with other agencies doing instrumentation work. Continues development of a strategy for improving the operation of Moon Lake Dam, the conjunctive use of Big Sand Wash, and the diversion structures on Lake Fork. Increase is due to the development of instrumentation and automation tools and moving from the prototype stage to the installation/operation phase. **\$91,000**

**Land Management and Development** - Continues oversight and administration of project lands and recreation for project facilities. **11,000**

**Facility Operations** - Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Plans and procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. **42,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of operations and maintenance of project facilities operated by water user entities. Continues oversight and review of the Examination of Existing Structures program. **26,000**

**Reclamation Request** **\$170,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Newton Project

**LOCATION:** The project is located in Cache County in northern Utah.

**DESCRIPTION/JUSTIFICATION:** The project conveys supplemental irrigation water from Newton Reservoir on Clarkston Creek via approximately 10 miles of main canals to the distribution system that supports approximately 2,861 acres of land. The project stabilized and rejuvenated an agricultural area by storing supplemental irrigation water in Newton Reservoir. The reservoir replaced an older privately constructed reservoir of inadequate capacity.

**AUTHORIZATION:** P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the following Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Land Management and Development	\$52,000	\$41,000
Facility Operations	87,000	62,000
Facility Maintenance and Rehabilitation	18,000	20,000
Enacted/Request	\$157,000	\$123,000
Non-Federal	0	0
Prior Year Funds	3,261	0
Total Program	\$160,261	\$123,000
Prior Year Funds/Non-Federal	(3,261)	0
Total Reclamation Allotment	\$157,000	\$123,000

**WORK PROPOSED FOR FY 2013:**

**Land Management and Development** - Continues oversight and administration of project lands and recreation. **\$41,000**

**Facility Operations** - Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action plans. **62,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of operations and maintenance of project facilities operated by water user entities. Continues oversight and review of the Examination of Existing Structures program to ensure public safety. **20,000**

**Reclamation Request** **\$123,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Ogden River Project

**LOCATION:** The project is located in northern Utah near Ogden and Brigham City.

**DESCRIPTION/JUSTIFICATION:** Project features include: Pineview Dam and Reservoir, Ogden Canyon Conduit, Ogden-Brigham Canal, South Ogden Highline Canal, and a high-pressure distribution system. The project provides irrigation water to approximately 25,000 acres of land and a supplemental municipal water supply to the City of Ogden.

**AUTHORIZATION:** P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Land Management and Development	\$211,000	\$220,000
Facility Operations	129,000	140,000
Facility Maintenance and Rehabilitation	83,000	89,000
Enacted/Request	\$423,000	\$449,000
Non-Federal	0	0
Prior Year Funds	3,982	0
Total Program	\$426,982	\$449,000
Prior Year Funds/Non-Federal	(3,982)	0
Total Reclamation Allotment	\$423,000	\$449,000

#### WORK PROPOSED FOR FY 2013:

**Land Management and Development** - Continues oversight and administration of project lands, recreation, and compliance tasks for project facilities. **\$220,000**

**Facility Operations** - Continues oversight and coordination of flood control operations at Pineview Dam, automated data collection, reservoir operating plans, and river and reservoir modeling, for project facilities. Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operations Plans. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. Supports minimum level of required performance for operations and maintenance of project facilities. **140,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of the project facilities operated and maintained by water user entities. Continues oversight and review of the Examination of Existing Structures program. **89,000**

**Reclamation Request** **\$449,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**Paradox Valley Unit  
Colorado River Basin Salinity Control Program, Title II**

**LOCATION:** This unit is located near Bedrock, in Montrose County, in southwestern Colorado.

**DESCRIPTION/JUSTIFICATION:** It is estimated that Paradox Valley contributes 200,000 tons of salt per year to the Colorado River system via the Dolores River. The project provides for the operation and maintenance of a brine-well field, treatment facilities, a brine injection facility (which includes a 16,000 foot deep well) for salt removal, associated pipelines and roads, and a seismic network. Benefits are derived by users of Colorado River water both within and outside the Colorado River Basin. By improving the quality of water, savings will be associated with municipal and industrial use primarily from decreased costs for water treatment, and greater potential for water reuse. For irrigators, the salinity reduction results in increased crop yields, uniform crop patterns, decreased leaching and drainage requirements, and decreased management costs.

**AUTHORIZATION:** P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; and P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$68,000	\$72,000
Land Management and Development	31,000	37,000
Facility Operations	2,601,000	2,519,000
Enacted/Request	\$2,700,000	\$2,628,000
Non-Federal (Revenues)	867,000	840,000
Prior Year Funds	277,272	0
Total Program	\$3,844,272	\$3,468,000
Prior Year Funds/Non-Federal	(1,144,272)	(840,000)
Total Reclamation Allotment	\$2,700,000	\$2,628,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues funding for essential management functions. **\$72,000**

**Land Management and Development** - Continues hazardous waste compliance activities. Continues land use inventories, oversight management, land use agreements, and contract administration.

\$39,000

Non-Federal (Power users in Basin states) (2,000)

*Paradox Valley Unit*

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Subtotal, Lands Resource Management **37,000**

**Facility Operations** - Continues activities necessary to deliver salinity control benefits which include normal operations and maintenance, preventive maintenance, electrical operation, pump replacement and rehabilitation, and operation of hydraulic and seismic equipment. 3,357,000

Non-Federal (Power users in Basin states) (838,000)

Subtotal, Facility Operations **2,519,000**

**Reclamation Request** **\$2,628,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects



## Pine River Project

**LOCATION:** This project is located in La Plata and Archuleta Counties of southwestern Colorado.

**DESCRIPTION/JUSTIFICATION:** The project features consist of Vallecito Dam and Reservoir which has an active capacity of 125,400 acre-feet of water. The project provides a water supply for the supplemental irrigation of 54,737 acres of land, including 13,000 acres on the Southern Ute Indian Reservation and also provides flood control, recreation, and fish and wildlife facilities.

**AUTHORIZATION:** P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 89-72, Federal Water Project Recreation Act of 1965, as amended by Title XXVII of P.L. 102-575, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$41,000	\$44,000
Land Management and Development	109,000	135,000
Facility Operations	190,000	237,000
Facility Maintenance and Rehabilitation	47,000	51,000
Enacted/Request	\$387,000	\$467,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$387,000	\$467,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$387,000	\$467,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. **\$44,000**

**Land Management and Development** - Continues land use inventories, oversight management, land use agreements, contract administration, and recreation management activities. **135,000**

**Facility Operations** - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. **237,000**

**Facility Maintenance and Rehabilitation** - Continues the Examination of Existing Structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **51,000**

**Reclamation Request** **\$467,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Preston Bench Project

**LOCATION:** The Preston Bench Project is located in southeastern Idaho near the town of Preston.

**DESCRIPTION/JUSTIFICATION:** The project includes the Mink Creek Canal which supplies irrigation water for over 5,000 acres of highly developed land in the vicinity of Preston. This canal replaced a privately constructed canal that was seriously threatened by landslides, was costly to maintain, and posed constant financial threat to the water users. The canal water also provides additional water to project users. Water is carried from Mink Creek through the project facilities to Worm Creek, from which it is diverted into privately built laterals and conveyed to project lands.

**AUTHORIZATION:** The project was authorized by the 80th Congress, act of June 15, 1948 (62 stat. 42).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Land Management and Development	\$0	\$4,000
Facility Maintenance and Rehabilitation	0	8,000
Enacted/Request	\$0	\$12,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$12,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$12,000

**WORK PROPOSED FOR FY 2013:**

**Land Management and Development:** Resumes administration and compliance activities associated with the management of project lands. Increase is due to resumption of these activities. **\$4,000**

**Facility Maintenance and Rehabilitation** - Resumes review of project facilities being operated and maintained by water user entities. Continues oversight of the Examination of Existing Structures program. Increase is due to resumption of these activities. **8,000**

**Reclamation Request** **\$12,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Provo River Project

**LOCATION:** The project is located in central Utah.

**DESCRIPTION/JUSTIFICATION:** The project conveys supplemental water for irrigation of approximately 48,000 acres of highly developed farmlands and domestic water for cities in Salt Lake and Utah Counties. Project features include; Deer Creek Dam and reservoir with an active storage capacity of approximately 152,700 acre-feet. The Deer Creek Powerplant has two generating units with a capacity of 4,950 kilowatts. The powerplant is operated by the Provo River Water Users Association under a cost reimbursable contract with Reclamation.

**AUTHORIZATION:** P.L. 68-292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 72- 57, National Industrial Recovery Act, June 16, 1933; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; (Deer Creek Powerplant authorized by the Secretary of the Interior, August 20, 1951).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Secure America’s Energy Resources

**Strategy:** Develop renewable energy potential.

**Performance Measures:** Percent of hydropower facilities in good condition as measured by Facility Reliability Rating

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$254,000	\$269,000
Land Management and Development	316,000	334,000
Fish and Wildlife Management and Development	579,000	610,000
Facility Operations	365,000	389,000
Facility Maintenance and Rehabilitation	23,000	26,000
Enacted/Request	\$1,537,000	\$1,628,000
Non-Federal <sup>1/</sup>	870,000	870,000
Prior Year Funds	11,663	0
Total Program	\$2,418,663	\$2,498,000
Prior Year Funds/Non-Federal	(881,663)	(870,000)
Total Reclamation Allotment	\$1,537,000	\$1,628,000

<sup>1/</sup> Includes Federal cost share other than Water and Related Resources Account.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues protection of project water rights from the activities of others that may adversely affect project operations. Continues essential management functions of the area office associated with water project management. Continues oversight and administration repayment for the project. **\$269,000**

**Land Management and Development** - Continues oversight, administration, and compliance tasks for project lands and recreation associated with project facilities. **334,000**

**Fish and Wildlife Management and Development** - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. Continues interagency agreement with multiple cost-share partners prescribed by the June Sucker Recovery Implementation Program. 1,480,000

Other Federal - Central Utah Project Completion Act Account		(200,000)
Other Federal - Utah Reclamation Mitigation Conservation Commission	(60,000)	
Other Federal - Fish and Wildlife Service	(100,000)	
Other Non-Federal - Central Utah Water Conservancy District	(200,000)	
Other Non-Federal - State of Utah	(300,000)	
Other Non-Federal - Provo River Water Users Association	<u>(10,000)</u>	

Subtotal, Fish and Wildlife Management and Development **610,000**

**Facility Operations** - Continues operation and maintenance required for delivery of power from Deer Creek Dam. Continues oversight and coordination of data collection, operating plans, river and reservoir modeling for project facilities. Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action plans. **389,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of operations and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight and review of the Examination of Existing Structures program. **26,000**

**Reclamation Request** **\$1,628,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Rio Grande Project

**LOCATION:** The project is located in southern New Mexico and western Texas.

**DESCRIPTION/JUSTIFICATION:** Project features include four diversion dams, Elephant Butte and Caballo Dams and Reservoirs. The project also conveys approximately 50 percent of the municipal water supply for the City of El Paso in addition to approximately 60,000 acre-feet of water obligated by treaty to Mexico. Drainage water from project lands provides a supplemental irrigation supply to approximately 18,330 acres in Hudspeth County, Texas. Elephant Butte Powerplant provides efficient and reliable power to municipal, industrial, and Native American tribes through the Western Area Power Administration by maintaining a generating capacity of 27,950 kilowatts that result in an annual generation of 87 million kilowatt-hours. The project conveys irrigation water supply for approximately 155,000 acres in New Mexico and Texas. Transfer of title of the irrigation and drainage system facilities to local water districts occurred in January 1996.

Elephant Butte and Caballo Dams are operated for power generation, irrigation, recreation, fish and wildlife, and flood control benefits. Reclamation provides continued cooperation with the International Boundary and Water Commission in its administration of the 1906 International Water Treaty with Mexico for ongoing minimum oversight coordination and contract analysis of water rights activities, for irrigation deliveries, updating standard operating procedures, and water scheduling. Reclamation operates and maintains Elephant Butte and Caballo Dams, Percha, Leasburg, Mesilla, and Riverside Diversion Dams and oversees operations of other project features to protect Federal interests, ensure safe, efficient, and effective long-term operation of the project.

**AUTHORIZATION:** P.L. 58-104, Rio Grande Reclamation Project, February 25, 1905 (authorized by the Secretary of the Interior on December 2, 1905); P.L. 59-225, Extend Reclamation Act to Texas, June 12, 1906; P.L. 89-665, National Historical Preservation Act, October 15, 1966.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Secure America's Energy Resources

**Strategy:** Develop renewable energy potential.

**Performance Measures:** Percent of hydropower facilities in good condition as measured by Facility Reliability Rating

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$162,000	\$218,000
Land Management and Development	664,000	649,000
Fish and Wildlife Management and Development	172,000	260,000
Facility Operations	3,935,000	4,203,000
Facility Maintenance and Rehabilitation	44,000	46,000
Enacted/Request	\$4,977,000	\$5,376,000
Non-Federal	725,000	727,000
Prior Year Funds	180,534	0
Total Program	\$5,882,534	\$6,103,000
Prior Year Funds/Non-Federal	(905,534)	(727,000)
Total Reclamation Allotment	\$4,977,000	\$5,376,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Resumes technical guidance and assistance in adjudication of water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by city, State, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; and assistance in the quick title claim filed by the Justice Department for the Rio Grande Project. Continues work with the water quality model to determine the causes of algae blooms and hydrogen sulfide gas in the Elephant Butte Reservoir. These tasks are required to protect Federal investments and ensure that the project is operated in accordance with State and Federal laws. Increase in funding is due to resumption of the adjudication process.

**\$218,000**

**Land Management and Development** - Continues recreation and concessionaire reviews at Elephant Butte, Caballo, Leasburg, and Percha State Parks. Continues land resources management as outlined in the Resource Management Implementation Plan. Continues project protection against encroachment and resource degradation, providing cultural resources clearances to construction site activities; land management oversight and grazing management for Elephant Butte and Caballo Dams. Continues basic administration required for land contracts for Elephant Butte and Caballo Dams and Mesilla, Leasburg, and Percha Diversion Dams. Continues tasks associated with cultural resources management and National Historic Preservation Act compliance.

**649,000**

**Fish and Wildlife Management and Development** - Continues Southwestern Willow Flycatcher and Winter Bald Eagles surveys, habitat studies, and environmental clearances for grazing, vegetation management, and licensing activities at Elephant Butte State Park and Caballo State Park to meet Endangered Species Act requirements. Increase is required to establish habitat for the Southwestern Willow Flycatcher.

**260,000**

*Rio Grande Project*

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**Facility Operations** - Continues safety/health and Continuity of Operations (COO) tasks. Continues operations of Elephant Butte Powerplant and lifecycle maintenance on Elephant Butte and Caballo Dams infrastructures, water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing minimum oversight coordination, contract analysis of water operation, and standing operating procedures tasks. \$4,919,000

Non-Federal - Elephant Butte Irrigation District (406,000)

Non-Federal - El Paso County Water Improvement District #1 (310,000)

Subtotal, Facility Operations **4,203,000**

**Facility Maintenance and Rehabilitation** - Continues type 1 bridge inspections. Continues annual site exams at Elephant Butte and Caballo Dams. \$57,000

Non-Federal - Elephant Butte Irrigation District (6,000)

Non-Federal - El Paso County Water Improvement District #1 (5,000)

Subtotal, Facility Maintenance and Rehabilitation **46,000**

**Reclamation Request** **\$5,376,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects



## Rio Grande Pueblos Project

**LOCATION:** The project is located on lands of eighteen New Mexico Rio Grande Basin Pueblos, located in multiple counties in New Mexico.

**DESCRIPTION/JUSTIFICATION:** P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009 authorized \$4 million to conduct a study to assess the condition of the irrigation infrastructure of the Rio Grande Pueblos and to establish priorities for rehabilitation of the infrastructure. It also authorized up to \$6 million of appropriations per year, for fiscal years 2010 through 2019, to implement projects to design and construct the irrigation infrastructure improvements recommended by the study. There will likely be multiple projects at each of the 18 eligible Rio Grande Pueblos. In order to be eligible, there must be an existing irrigation facility that is being repaired or replaced. Existing drainage facilities are also eligible. Operation and maintenance funding is not authorized by the Act. Because Pueblo infrastructure needs far exceed the current construction cost ceiling, projects must be prioritized and not all projects can be built.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; Title IX, Section 9106 of P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009; Indian Self-Determination and Education Assistance Act, 25 U.S.C. 450 (2006).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Strategy:** Conserve water.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$247,000	\$250,000
Enacted/Request	\$247,000	\$250,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$247,000	\$250,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$247,000	\$250,000

**COST SHARING:** There is no cost share requirement for the study.

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues study to assess and quantify the condition of irrigation infrastructures of Rio Grande Pueblos as required by Section 9106, subsection(c), (1) of P.L. 111-11. **\$250,000**

**Reclamation Request** **\$250,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**San Luis Valley Project  
(Closed Basin Division and Conejos Division)**

**LOCATION:** The project is located in southern Colorado.

**DESCRIPTION/JUSTIFICATION:** Work performed on this project is a collaborative effort of the Closed Basin and Conejos Divisions.

The authorized project includes the Conejos Division, which regulates the water supply for 81,000 acres of land irrigated in the Conejos Water Conservancy District, and the Closed Basin Division, which salvages shallow ground water once lost to evapotranspiration in the Closed Basin of San Luis Valley. The water is delivered to the Rio Grande to meet Colorado's water delivery requirements in accordance with the Rio Grande compact among the States of Colorado, New Mexico, and Texas, and the Treaty of 1906 with the Republic of Mexico. The project also conveys water to Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for stabilization of San Luis Lake. Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

The Closed Basin Division features include 170 salvage wells, 82 observation well sites, 64 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 169 miles of transmission lines, 237 miles of access roads, 22 under-drain manholes, and 18 windbreak area watering systems.

The Conejos Division facilities include the Platoro Dam and Reservoir which are operated and maintained by the Conejos Water Conservancy District.

**AUTHORIZATION:** P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary of the Interior on February 1, 1940); a supplemental finding of feasibility and authorization for Platoro Dam and Reservoir was submitted by the Secretary on March 7, 1949; P.L. 92-514, Reclamation Project Authorization Act of 1972, October 20, 1972, to construct the Closed Basin Division; and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Titles XV and XXIII, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	78,000	50,000
Land Management and Development	56,000	92,000
Fish and Wildlife Management and Development	218,000	207,000
Facility Operations	4,414,000	4,807,000
Facility Maintenance and Rehabilitation	11,000	27,000
Enacted/Request	\$4,777,000	\$5,183,000
Non-Federal	0	0
Prior Year Funds	59,105	0
Total Program	\$4,836,105	\$5,183,000
Prior Year Funds/Non-Federal	(59,105)	0
Total Reclamation Allotment	\$4,777,000	\$5,183,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues essential management functions of the Area Office, e.g. Manager Meetings, Congressional contacts, policy reviews, external discussions and contacts and Office of Workers' Compensation Program (OWCP) compliance. **\$50,000**

**Land Management and Development** - Resumes asset inventorying, updating, and database management activities. Continues minimum land resources management and environmental compliance. Continues land records administration, licensing, permitting of other non-Federal use of Reclamation managed lands, and oversight of mitigation activities. Increase is due to resumption of asset inventorying, updating, and database management activities. **92,000**

**Fish and Wildlife Management and Development** - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and power costs for facilities to meet mitigation requirements. **207,000**

**Facility Operations** - Begins upgrade of Programmable Master Supervisory and Control (PMSC) system. Continues water salvage operations. Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Continues annual inspections and development/revision of Emergency Operation Plans for Platoro Dam. Continues revision and update of Standard Operating Procedures for Platoro Dam. Increase is due to PMSC system upgrade. **4,807,000**

**Facility Maintenance and Rehabilitation** - Continues bridge inspections and inspection of Platoro Dam. Increase is due to Platoro Dam inspection. **27,000**

**Reclamation Request** **\$5,183,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Sanpete Project

**LOCATION:** The project is located in central Utah near the towns of Ephraim and Spring City.

**DESCRIPTION/JUSTIFICATION:** The project conveys irrigation water to approximately 17,746 acres. Project features include; Ephraim and Spring City Tunnels.

**AUTHORIZATION:** Construction was approved by the President on November 6, 1935, under the terms of subsection B, section 4, act of December 5, 1924 (43 Stat. 701). The project was constructed under the provisions of the National Industrial Recovery Act of 1933.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$0	\$60,000
Facility Maintenance and Rehabilitation	10,000	11,000
Enacted/Request	\$10,000	\$71,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$10,000	\$71,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$10,000	\$71,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Resumes the development and installation of a comprehensive watershed management instrumentation system (primarily software) to improve efficiency and effectiveness of water operations in Sanpete County. Increase is due to the development of instrumentation and automation tools moving from the prototype stage to the installation/operation phase.

**\$60,000**

**Facility Maintenance and Rehabilitation** - Continues required oversight, review, and coordination of the Examination of Existing Structures program. Continues required oversight, review, and coordination of operation and maintenance of project facilities being operated and maintained by water user entities.

**11,000**

**Reclamation Request**

**\$71,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Scofield Project

**LOCATION:** The project is located in central Utah northwest of the city of Price.

**DESCRIPTION/JUSTIFICATION:** The project provides seasonal and long-term regulation of the Price River and conveys supplemental irrigation water to approximately 26,000 acres of land. The project also provides protection from floods and supports fish propagation. The principal feature of the project is Scofield Dam. Water from Scofield Reservoir is conveyed to project lands by privately built and maintained distribution systems.

**AUTHORIZATION:** P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$0	\$30,000
Land Management and Development	297,000	223,000
Facility Operations	33,000	39,000
Facility Maintenance and Rehabilitation	15,000	16,000
Enacted/Request	\$345,000	\$308,000
Non-Federal	91,000	0
Prior Year Funds	5,404	0
Total Program	\$441,404	\$308,000
Prior Year Funds/Non-Federal	(96,404)	0
Total Reclamation Allotment	\$345,000	\$308,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Resumes the development and installation of a comprehensive watershed management instrumentation system (primarily software) to create more efficient and effective water operations in Carbon County. Increase is due to the development of instrumentation and automation tools moving from the prototype stage to the installation/operation phase. **\$30,000**

**Land Management and Development** - Continues oversight, administration, management, and coordination of land resources, and recreation for project facilities. Decrease is due to the completion of the recreation rehabilitation at Scofield Reservoir. **223,000**

**Facility Operations** - Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. **39,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of operation and maintenance of project facilities operated by water user entities. Continues oversight and review of the Examination of Existing Structures program. **16,000**

**Reclamation Request** **\$308,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Strawberry Valley Project

**LOCATION:** The project is located in north central Utah.

**DESCRIPTION/JUSTIFICATION:** Water for irrigation is diverted from the Colorado River Basin to the Great Basin via two diversion dams, three powerplants, a main canal system, and a lateral system to convey irrigation water to approximately 45,000 acres. As a result of an agreement between Strawberry Water Users Association, Central Utah Water Conservancy District, and Reclamation, approximately 61,500 acre-feet per year from the old Strawberry Valley Project is now supplied by Central Utah Water Conservancy District. The three powerplants have a generating capacity of approximately 4,550 kilowatts.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Secure America's Energy Resources

**Strategy:** Develop renewable energy potential.

**Performance Measures:** Percent of hydropower facilities in good condition as measured by Facility Reliability Rating

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$111,000	\$121,000
Land Management and Development	239,000	255,000
Facility Maintenance and Rehabilitation	34,000	40,000
Enacted/Request	\$384,000	\$416,000
Non-Federal	0	0
Prior Year Funds	2,829	0
Total Program	\$386,829	\$416,000
Prior Year Funds/Non-Federal	(2,829)	0
Total Reclamation Allotment	\$384,000	\$416,000

**WORK PROPOSED IN FY 2013:**

**Water and Energy Management and Development** - Continues oversight and administration of water rights to protect project water rights from the activities of others that may adversely affect project operations. Continues essential management functions of the area office associated with water project management. **\$121,000**

**Land Management and Development** - Continues oversight, administration, and compliance of land resources management associated with project lands and facilities. **255,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of operation and maintenance of project facilities operated by water user entities. Continues oversight and review of the Examination of Existing Structures program. **40,000**

**Reclamation Request** **\$416,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects



## Tucumcari Project

**LOCATION:** This project is located in east-central New Mexico.

**DESCRIPTION/JUSTIFICATION:** The project features include the Conchas Dam and Reservoir (constructed by the U.S. Army Corps of Engineers), Conchas and Hudson Canals, and a distribution and drainage system. Water stored in the Conchas Reservoir, 31 miles northwest of Tucumcari, is conveyed to the Conchas Canal and the Hudson Canal. The canals deliver water to the 171-mile distribution system that serves the project lands. Project facilities are operated and maintained by Arch Hurley Conservancy District.

**AUTHORIZATION:** P.L. 477, Amend Tucumcari Project Act, April 9, 1938. The President approved the finding of feasibility on November 1, 1938.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$22,000	\$13,000
Land Management and Development	18,000	32,000
Facility Maintenance and Rehabilitation	32,000	45,000
Enacted/Request	\$72,000	\$90,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$72,000	\$90,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$72,000	\$90,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues contract oversight and administration. Decrease is due to less budgeted contract personnel cost. **\$13,000**

**Land Management and Development** - Continues stewardship and oversight of facilities and lands presently administered by the Arch Hurley Conservancy District. Increase is required to support minimum level of effort of tasks associated with asset inventory and data base management. **32,000**

**Facility Maintenance and Rehabilitation** - Continues oversight, review, and management of the operation and maintenance program, and review, tracking, and follow-up on recommendations and actions associated with operation and maintenance. Increase is required to support and sustain inspection of five to eight siphons per year until all thirty four (34) siphons have been inspected. **45,000**

**Reclamation Request** **\$90,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Uncompahgre Project

**LOCATION:** The project is located in western Colorado.

**DESCRIPTION/JUSTIFICATION:** The Uncompahgre Project includes Taylor Park Dam and Reservoir, which provides a full irrigation water supply to approximately 76,300 acres of land and recreation benefits.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902. Authorized March 14, 1903. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$64,000	\$67,000
Land Management and Development	190,000	209,000
Fish and Wildlife Management and Development	491,000	507,000
Facility Operations	99,000	105,000
Facility Maintenance and Rehabilitation	96,000	104,000
Enacted/Request	\$940,000	\$992,000
Non-Federal	0	0
Prior Year Funds	2,900	0
Total Program	\$942,900	\$992,000
Prior Year Funds/Non-Federal	(2,900)	0
Total Reclamation Allotment	\$940,000	\$992,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues water quality monitoring tasks. Continues tasks required to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, administration and protection of existing water rights, and development of new water rights. **\$67,000**

**Land Management and Development** - Continues oversight and management to provide required documentation, information, and research for legal records, reports, recording to ensure proper resource use, record keeping, and recreation management tasks. **209,000**

**Fish and Wildlife Management and Development** - Continues implementation of the Selenium Management Program for the Uncompahgre Valley including but not limited to: design, construction, administration, and oversight of the lining and efficiency improvements of irrigation water conveyance systems in the Uncompahgre Valley. **507,000**

**Facility Operations** - Continues functional exercises for emergency management. Continues dam tenders training, updating standing operating procedures, and supporting assisting entities in preparing and implementing Emergency Action Plans. **105,000**

**Facility Maintenance and Rehabilitation** - Continues Type 1 and 2 bridge inspections, safety evaluation of existing dams, review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. **104,000**

**Reclamation Request** **\$992,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## United States/Mexico Border Issues - Technical Support

**LOCATION:** The program encompasses the U.S./Mexico border area that falls within the confines of the Upper Colorado Region.

**DESCRIPTION/JUSTIFICATION:** The signing of the North American Free Trade Agreement and subsequent accelerated growth and development along both sides of the border has created a multitude of resource management issues. Funds are used to provide technical support to Reclamation's U.S./Mexico border coordination effort. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. Technical team members are from the regional and area offices of the Upper Colorado Region and the Denver Technical Service Center.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$94,000	\$97,000
Enacted/Request	\$94,000	\$97,000
Non-Federal	0	0
Prior Year Funds	645	0
Total Program	\$94,645	\$97,000
Prior Year Funds/Non-Federal	( 645)	0
Total Reclamation Allotment	\$94,000	\$97,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues to provide coordination and technical support to Reclamation's U.S./Mexico border coordination effort to facilitate resolution of a multitude of resource management issues that have developed along both sides of the border. Technical teams are assigned as required by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. **\$97,000**

**Reclamation Request**

**\$97,000**

## Upper Colorado River Operations Program

**LOCATION:** All areas within the Upper Colorado River Basin.

**DESCRIPTION/JUSTIFICATION:** The Secretary of the Interior, acting through the Bureau of Reclamation, has a unique role in the management of the Colorado River. The Secretary has both the legal responsibility as water master to manage the lower river and the statutory responsibility to coordinate river operations between the two basins (upper and lower). Both the Upper and Lower Colorado Regions of Reclamation provide support to the seven Colorado River Basin States and other Colorado River stakeholders in developing and refining new strategies for the coordinated operation of Lakes Powell and Mead. Rapid growth in the southwestern United States has resulted in a significant increase in demand for waters of the Colorado River putting additional pressure on the seven Colorado River Basin States and on the Secretary to develop collaborative strategies for water deliveries and the coordinated operation of Colorado River reservoirs, particularly for Lake Powell and Lake Mead. The Upper Colorado Region is involved in the development and implementation of management strategies in support of public policy and the growing concern over water shortages between the two basins, as well as among the individual basin states. Given the interim nature of the coordinated operations guidelines for Lake Powell and Lake Mead (December 2007 Record of Decision), the potential for reconsultation with the Basin States and other appropriate parties should specific reservoir levels be reached during the interim period, and the need to implement these guidelines and refine them through actual operating experience, the level of involvement required by the Secretary is expected to continue. Maintenance and development of Reclamation’s Colorado River Simulation System model and Reclamation’s Hydrologic Database are also necessary to support these activities.

**AUTHORIZATION:** P.L. 90-537, the Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, the Endangered Species Conservation Act, December 28, 1973, as amended.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2012-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources  
 Goal: Manage Water for the 21<sup>st</sup> Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$253,000	\$265,000
Enacted/Request	\$253,000	\$265,000
Non-Federal	0	0
Prior Year Funds	393	0
Total Program	\$253,393	\$265,000
Prior Year Funds/Non-Federal	(393)	0
Total Reclamation Allotment	\$253,000	\$265,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues administration of the Colorado River to include the development, refinement, and oversight of operating criteria and guidelines for the Secretary of the Interior's statutory responsibility for coordinated operation of Colorado River reservoirs.

Continues consultation and coordination, and water accounting between Upper and Lower Colorado Regions and Basin States. Continues to develop and refine tools for water management (control systems, forecasting techniques, remote measurement and monitoring systems) and use them to perform water supply planning studies; to assess future risks to water supply to the seven Colorado River Basin States; to analyze refinements in the operating strategies of Colorado River reservoirs for improved water supply; to refine coordinated operating strategies for drought; and to evaluate water use and yield in the Upper Colorado River Basin.

Continues to conduct a public process for the five-year review of the Criteria for Coordinated Long-Range Operation of Colorado River Reservoirs and for the preparation of the Colorado River Annual Operating Plan. Continues environmental compliance tasks.

Continues annual consultation required by law with Basin States and other stakeholders to develop the Colorado River Annual Operating Plan. **265,000**

**Reclamation Request** **\$265,000**

## Weber Basin Project

**LOCATION:** The project is located in northern Utah in Davis, Morgan, Summit, Wasatch, and Weber Counties.

**DESCRIPTION/JUSTIFICATION:** The Project conserves and utilizes stores Weber and Ogden river waters not previously utilized by earlier water projects stream flows resulting from the natural drainage basin of the Weber River, which includes the Ogden River Basin and its principal tributary to provide for municipal, industrial, irrigation, recreation, and fish and wildlife uses. Wanship (Rockport Lake formally Wanship Reservoir), Lost Creek, and East Canyon (enlarged) dams and reservoirs regulate the flow of the Weber River. Causey and Pineview (enlarged) dams and reservoirs regulate the flow of the Ogden River. Arthur V. Watkins Dam and Reservoir (formerly Willard), receives water from the Weber River, which is diverted at the Slaterville Diversion Dam below the mouth of Ogden River and conveyed through the Willard Canal.

**AUTHORIZATION:** P.L. 273, Weber Basin Project, August 29, 1949; P.L. 335, Rehabilitation and Betterment Act of October 7, 1949.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$350,000	\$479,000
Land Management and Development	559,000	487,000
Facility Operations	549,000	663,000
Facility Maintenance and Rehabilitation	194,000	210,000
Enacted/Request	\$1,652,000	\$1,839,000
Non-Federal	0	0
Prior Year Funds	270,167	0
Total Program	\$1,922,167	\$1,839,000
Prior Year Funds/Non-Federal	(270,167)	0
Total Reclamation Allotment	\$1,652,000	\$1,839,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Resumes a study that will facilitate and promote the development of real-time monitoring systems and basin-wide decision-support tools (primarily software). Continues oversight, coordination, and monitoring of water quality in project reservoirs. Continues oversight and administration of contract repayments on the project. Continues oversight and administration of water rights to protect project water rights from the activities of others that may adversely affect project operations. Continues essential management functions of the area office associated with water project management. Continues a study that will include consideration of the potential impact of climate change on water related projects.

**\$479,000**

**Land Management and Development** - Continues oversight, administration, and compliance of project lands, repayment contracts, and recreation for project facilities.

**487,000**

**Facility Operations** - Continues oversight and coordination of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, for project facilities. Continues automated data collection on project facilities. Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. Continues oversight and administration of contract repayment to Weber Basin Water Conservancy District for non-reimbursable operation and maintenance costs.

**663,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of operation and maintenance of the project facilities operated and maintained by water user entities. Continues oversight and review of the Examination of Existing Structures program.

**210,000**

**Reclamation Request**

**\$1,839,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects



## Weber River Project

**LOCATION:** The project is located near Ogden, Utah.

**DESCRIPTION/JUSTIFICATION:** The project conveys supplemental irrigation water to approximately 109,000 acres of land. Project features include; Echo Dam and Reservoir, on the Weber River and the Weber-Provo Diversion Canal.

**AUTHORIZATION:** P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Fact Finders' Act, December 5, 1924. The President approved the project on January 8, 1927. P.L. 92-500, Clean Water Act, October 18, 1972.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Improve reliability of water delivery

**Performance Measure:** Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Land Management and Development	\$64,000	\$76,000
Facility Operations	49,000	62,000
Facility Maintenance and Rehabilitation	12,000	13,000
Enacted/Request	\$125,000	\$151,000
Non-Federal	0	0
Prior Year Funds	5,673	0
<b>Total Program</b>	<b>\$130,673</b>	<b>\$151,000</b>
Prior Year Funds/Non-Federal	(5,673)	0
<b>Total Reclamation Allotment</b>	<b>\$125,000</b>	<b>\$151,000</b>

#### WORK PROPOSED FOR FY 2013:

**Land Management and Development** - Continues oversight and administration of land and recreation for project facilities. **\$76,000**

**Facility Operations** - Continues oversight, and coordination of reservoir operating plans, river and reservoir modeling. Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. **62,000**

**Facility Maintenance and Rehabilitation** - Continues oversight and review of operation and maintenance of the project facilities operated and maintained by water user entities. Continues oversight and review of the Examination of Existing Structures program. **13,000**

**Reclamation Request** **\$151,000**

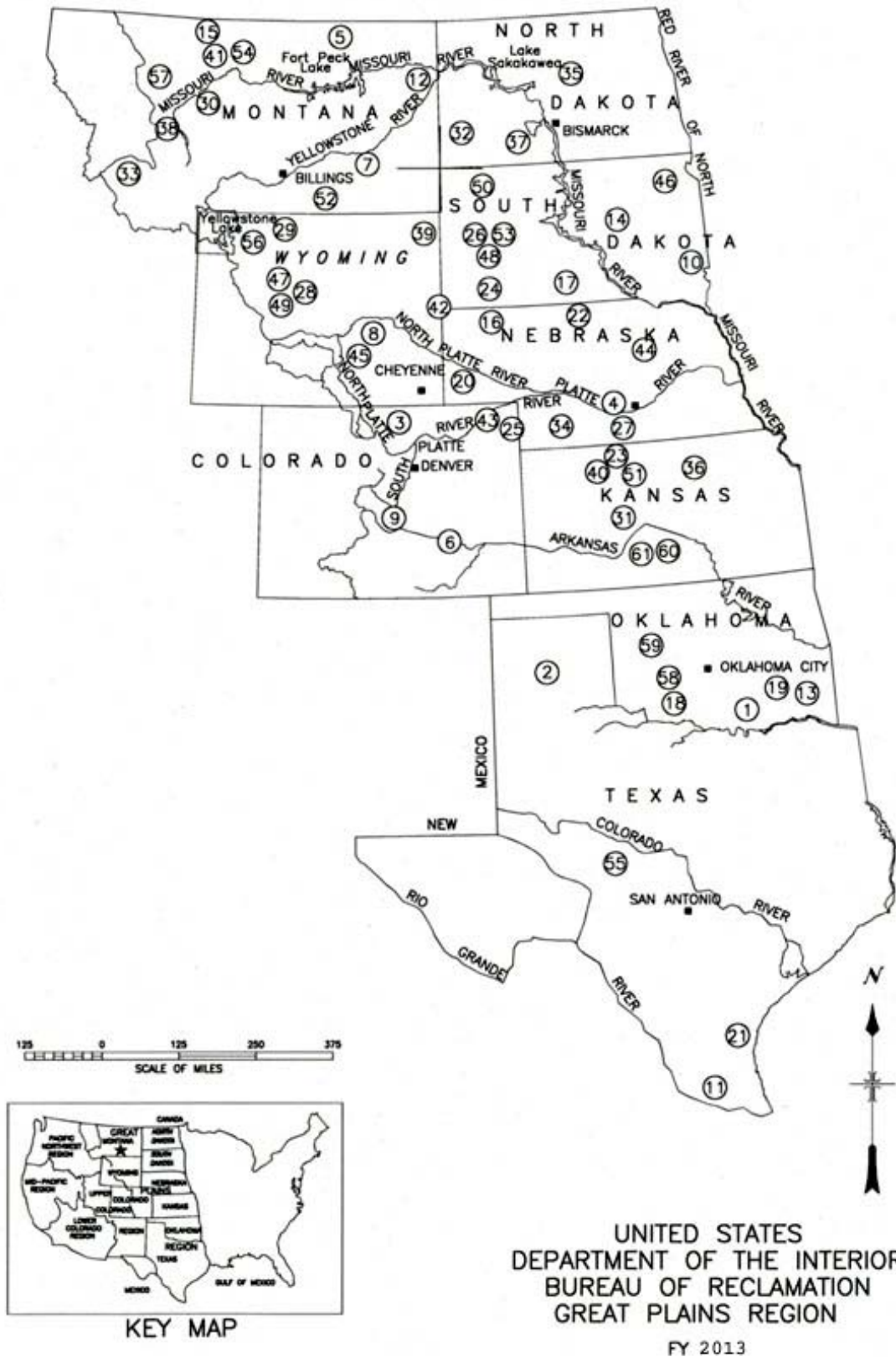
**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

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**GREAT PLAINS REGION  
PROJECTS AND PROGRAMS  
MAP KEY**

1. Arbuckle Project
2. Canadian River Project
3. Colorado-Big Thompson Project
4. Endangered Species Recovery Implementation Program (Platte River)
5. Fort Peck Reservation/Dry Prairie RWS
6. Fryngpan-Arkansas Project & Arkansas Valley Conduit
7. Huntley Project
8. Kendrick Project
9. Leadville/Arkansas River Recovery Project
10. Lewis and Clark RWS
11. Lower Rio Grande Water Conservation Project
12. Lower Yellowstone Project
13. McGee Creek Project
14. Mid-Dakota Rural Water Project
15. Milk River Project
16. Mirage Flats Project
17. Mni Wiconi Project
18. Mountain Park Project
19. Norman Project
20. North Platte Project
21. Nueces River Project
22. P-S MBP Ainsworth Unit
23. P-S MBP Almena Unit
24. P-S MBP Angostura Unit
25. P-S MBP Armel Unit
26. P-S MBP Belle Fourche Unit
27. P-S MBP Bostwick Division
28. P-S MBP Boysen Unit
29. P-S MBP Buffalo Bill Dam Modification
30. P-S MBP Canyon Ferry Unit
31. P-S MBP Cedar Bluff Unit
32. P-S MBP Dickinson Unit
33. P-S MBP East Bench Unit
34. P-S MBP Frenchman-Cambridge Division
35. P-S MBP Garrison Diversion Unit
36. P-S MBP Glen Elder Unit
37. P-S MBP Heart Butte Unit
38. P-S MBP Helena Valley Unit
39. P-S MBP Keyhole Unit
40. P-S MBP Kirwin Unit
41. P-S MBP Lower Marias Unit
42. P-S MBP Missouri Basin
43. P-S MBP Narrows Unit
44. P-S MBP North Loup Division
45. P-S MBP North Platte Area
46. P-S MBP Oahe Unit
47. P-S MBP Owl Creek Unit
48. P-S MBP Rapid Valley Unit
49. P-S MBP Riverton Unit
50. P-S MBP Shadehill Unit
51. P-S MBP Webster Unit
52. P-S MBP Yellowtail Unit
53. Rapid Valley Project
54. Rocky Boys/North Central Montana RWS
55. San Angelo Project
56. Shoshone Project
57. Sun River Project
58. W.C. Austin Project
59. Washita Basin Project
60. Wichita-Cheney Division
61. Wichita-Equus Beds Division

**FY 2013 Great Plains Region Budget Summary**

(\$ in thousands)

Project	FY 2012 Enacted	FY 2013							Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2013 Budget			
Arbuckle Project	233	66			174	5	245	10	255	
Canadian River Project	135	69		11	102	19	201		201	
Colorado-Big Thompson Project	11,000	175	86	16	11,516	1,853	13,646	3,604	17,250	
Crow Water Rights Settlement <sup>1/</sup>	8,236									
Endangered Species (Platte River)	10,905			8,000			8,000	7,609	15,609	
Fort Peck Reservation/Dry Prairie Rural Water System	9,487	7,500					7,500		7,500	
Fryingpan-Arkansas Project	8,872	70	254		8,279	215	8,818	10,756	19,574	
Fryingpan-Arkansas Project/Arkansas Valley Conduit	2,923	3,000					3,000		3,000	
Huntley Project	83	7	20	5	56		88	20	108	
Kendrick Project	4,296	21	58	38	3,983	753	4,853	2,338	7,191	
Leadville/Arkansas Project	4,596				4,056	50	4,106		4,106	
Lewis and Clark Rural Water System	5,487	4,500					4,500		4,500	
Lower Rio Grande Water Conservation Project	48	50					50	3,000	3,050	
Lower Yellowstone Project	543			364	16	20	400		400	
McGee Creek Project	752	26		11	796	5	838	21	859	
Mid-Dakota Rural Water Project	15				15		15		15	
Milk River Project	1,727	235		113	1,155	436	1,939	1,358	3,297	
Mirage Flats Project	122	16			126	5	147		147	
Mni Wiconi Project	26,012	23,000			12,200		35,200		35,200	
Mountain Park Project	565	25			555	5	585	44	629	
Norman Project	568	17			453	24	494	20	514	
North Platte Project	2,192	174	10	56	1,258	82	1,580	608	2,188	
Nueces River Project	611	36		11	631	5	683	25	708	
Pick-Sloan Missouri Basin Program	70,105	21,379	740	332	43,980	1,500	67,931	17,655	85,586	
Garrison Diversion Unit	[27,042]	[19,106]			[6,408]	[5]	[25,519]		[25,519]	
Other Pick-Sloan	[43,063]	[2,273]	[740]	[332]	[37,572]	[1,495]	[42,412]	[17,655]	[60,067]	
Rapid Valley /Deerfield Project	92				87	5	92	26	118	
Rocky Boy's/North Central Rural Water	4,387	4,000					4,000		4,000	
San Angelo Project	658	56			524	13	593	40	633	
Shoshone Project	946	75			785	7	867	93	960	
Sun River Project	323	31		22	251	20	324		324	
W.C. Austin Project	652	57			595	13	665	65	730	
Washita Basin Project	1,446	95			1,416	67	1,578	60	1,638	
Wichita Project (Cheney Division)	464	46			501	33	580	50	630	
Wichita Project (Equus Beds Division)	48	50					50	7,500	7,550	
<b>Total - Water and Related Resources</b>	<b>178,529</b>	<b>64,776</b>	<b>1,168</b>	<b>8,979</b>	<b>93,510</b>	<b>5,135</b>	<b>173,568</b>	<b>54,902</b>	<b>228,470</b>	

<sup>1/</sup>For FY2013, the Crow Tribe Water Rights Settlement is funded in the Indian Water Rights Settlements Account, which has its own separate section in the Justifications.

**GREAT PLAINS REGION  
FY 2013 OVERVIEW**

<b>FY 2012 Enacted</b>	<b>FY 2013 BUDGET FOR WATER AND RELATED RESOURCES</b>					
	<b>Water &amp; Energy</b>	<b>Land Management</b>	<b>Fish &amp; Wildlife</b>	<b>Facility Operations</b>	<b>Facility Maintenance</b>	<b>Total Program</b>
\$178,529,000	\$64,776,000	\$1,168,000	\$8,979,000	\$93,510,000	\$5,135,000	\$173,568,000

The Bureau of Reclamation Fiscal Year (FY) 2013 Budget for the Great Plains Region (Region) for Water and Related Resources totals \$173.6 million. This is a decrease of \$5.0 million from the FY 2012 enacted Budget. The Budget reflects the high priority for continuing operation and maintenance (O&M) on existing infrastructure; construction of municipal, rural, and industrial (MR&I) water systems; environmental restoration and endangered species recovery; title transfer; and contract renewals.

The Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Region has 80 Reclamation reservoirs including 76 high and significant hazard dams and 65 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. The reservoirs irrigate over 2,170,000 acres of cropland, about one-fourth of the land area served by all Reclamation reservoirs in the West. The farmland served by Reclamation water produces nearly \$1 billion worth of crops each year in the Region. This budget provides for a sustainable program to operate those reservoirs which also provide MR&I water supplies to 2.6 million people in the Region. There are 20 powerplants operated and maintained by the Region, with a total of 42 generating units (three of which are pump generators) with a total generating capacity of 1,002 megawatts of power, which is about 7 percent of Reclamation's total power generating capacity. There are 93 recreation areas providing 1,098,000 acres of land and water recreation. Of the 93 recreation areas in the regions, 81 areas are associated with reservoirs which receive an average of 14 million visits each year.

Critical challenges facing the Region are rural water system completion, Indian rural water O&M, up-front funding by the power customers, and endangered species issues.

Indian rural water O&M requirements continue to increase every year as Indian water system features of Garrison and Mni Wiconi are completed and begin O&M. Reclamation is required to fund O&M for Indian rural water features for Mni Wiconi and Garrison and protect the Federal Investment. Specific project O&M amounts are based upon the need to operate and maintain existing infrastructure. The Region continues to work with project sponsors to control O&M costs.

Endangered species activities are becoming a great challenge for the Region. The most significant endangered species issues affecting the Region are the Platte River Recovery Implementation Program, recovery of Pallid Sturgeon on the Lower Yellowstone, and the ongoing informal consultations with the U.S. Fish and Wildlife Service on the operation of Upper Missouri River projects which could result in additional Endangered Species Act requirements.

The **Water and Energy Management and Development** activity budget totals \$64.8 million which is a \$6.4 million decrease from the FY 2012 enacted budget. Of the \$64.8 million, \$49.1 million supports funding for construction of ongoing rural water projects including ongoing MR&I systems – the Garrison Diversion Unit (North Dakota), the Mni Wiconi Project (South Dakota), Fort Peck Reservation/Dry Prairie Rural Water System (Montana), Lewis & Clark Rural Water System (South Dakota, Minnesota, Iowa), and Rocky Boy's/North Central Rural Water System (Montana). The first priority for funding rural water projects is the required tribal O&M component. The construction funding allocation for the rural water projects was based on the application of revised interim criteria. The interim criteria that were applied reflect program goals and objectives by incorporating factors such as time and financial resources committed, regional watershed perspective, urgent and compelling need, tribal members served, economic impacts, and water use efficiency. Reclamation then allocated the additional funds based on each project's ability to use those funds to complete discrete construction segments which would significantly advance the provision of potable water to people.

The budgeted level of construction funding for Mni Wiconi, \$23 million, will provide adequate resources to complete the project in FY 2013. This represents a major accomplishment as the project has been under construction for over two decades and serves three Indian reservations – Pine Ridge, Lower Brule, and Rosebud – as well as the West River/Lyman Jones system.

On December 8, 2010, the President signed the Claims Resolution Act of 2010, which included four new water settlements, including one benefitting the Crow Tribe of Montana. Reclamation is requesting establishment of an Indian Water Rights Settlements (IWRS) account to assure continuity in the construction of the authorized projects and to highlight and enhance transparency in handling these funds. For this reason, the Crow Indian Water Rights Settlement budget of \$10 million is not included in the Water and Related Resources account, where FY 2012 funding in the amount of \$8.236 million was appropriated, but rather in the new IWRS account. It is more fully described within that section.

Rural water issues have been and continue to be significant in the Region. Authorized rural water projects currently under construction include:

- Mni Wiconi Rural Water System, authorized October 1988 (P.L.100-516), for \$409.3 million
- Lewis and Clark Rural Water System, authorized July 2000 (P.L. 106-246), for \$214 million
- Fort Peck Reservation/Dry Prairie Rural Water System, authorized October 2000 (P.L. 106-382), for \$175 million
- Increased authorization for Garrison Diversion Unit, authorized December 2000 (P.L. 106-554), for \$628.6 million (includes original and DWRA rural water authorizations)
- Rocky Boy's/North Central Montana Rural Water System, authorized December 2002 (P.L. 107-331), for \$229 million.

Funding of \$3 million for Arkansas Valley Conduit (AVC) is also included in the budget. The AVC is an authorized feature of the Fryingpan-Arkansas Project and would transport water from Pueblo Dam east to cities along the Arkansas River. Project costs will be paid from Federal appropriations with 65 percent being non-reimbursable and 35 percent reimbursable from other sources. Funding in FY 2013 is for pre-construction activities.

The **Land Management and Development** activity budget totals \$1.2 million which is a \$200,000 increase from the FY 2012 enacted budget. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources, the museum property program, compliance with Native American Graves Protection Repatriation Act, and other general land management activities.



The **Fish and Wildlife Management and Development** activity budget totals \$9.0 million, which is a \$3.1 million decrease from the FY 2012 enacted budget. The funding provides for wildlife refuge development, the endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. Funding for Platte River is critical to meeting Endangered Species Act (ESA) objectives. This is a multi-state watershed improvement project critical to the recovery of endangered species and a collaborative effort between three States, U.S. Fish and Wildlife Service, other environmental organizations, and Reclamation.

The **Facility Operations** activity budget totals \$93.5 million which is an \$8.7 million increase from the FY 2012 enacted budget. The facility operations activity provides for ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for O&M of Indian rural water projects as mandated by Federal law.

Of the increase in facility operations, \$4.5 million is due to escalating O&M costs for Reclamation projects, both reserved and transferred. These increases are due specifically to compliance requirements from North American Electric Reliability Corporation Western Electricity Coordinating Council (NERC WECC) and the support of aging infrastructure, including communication and hydromet systems. The increase is also due to higher reimbursement costs to operating entities, particularly Northern Colorado Water Conservancy District for the operation of transferred facilities at the Colorado-Big Thompson Project. The cost of fuel and chemicals necessary to treat water has greatly increased, primarily at the Leadville Project. The remaining increase of \$3 million is for rural water Indian O&M. As more rural water features are completed at Garrison and Mni Wiconi, the cost of O&M will increase accordingly.

The increase in funds is important to maintaining the percent of water infrastructure in good condition as measured by the Facility Reliability Rating.

The **Facility Maintenance and Rehabilitation** activity budget totals \$5.1 million which is a \$4.4 million decrease from the FY 2012 enacted Budget. The funding provides for replacements, additions and extraordinary maintenance (RAX) items necessary to maintain the infrastructure in operating condition and provides for dam safety activities. The budget includes multipurpose RAX items only and continues to reflect the power RAX items being funded from the power customers.

Prior to FY 2007, up to \$3.5 million was provided annually by the power customers to fund critical maintenance and/or to cover emergencies which happen during the fiscal year. Currently, there is no mechanism in place that guarantees annual funding. The Region has made steady progress in receiving additional up-front funding for power projects, and in FY 2010, over \$10.5 million was provided by the power customers. Power customers have funded \$12.3 million in FY 2011 power activities. In FY 2012, power customers have agreed to provide \$17.5 million. The Region has had discussions with the power customers and will be requesting approximately \$21.5 million in FY 2013 for high priority projects.

**Great Plains Region -Strategic Plan Goal Performance Table 11c for FY 2008 - FY 2016**

<b>Target Codes:</b>	<b>SP = Strategic Plan Measure</b>
	<b>PG = Priority Goal</b>
	<b>ARRA = Recovery Act Measure</b>
	<b>BUR = Bureau specific measures</b>
	<b>TBD = To Be Determined</b>
	<b>UNK = Prior year data unavailable</b>
	<b>N/A = Long-term targets are inappropriate to determine at this time</b>
<b>Type Codes:</b>	<b>A = Annual measures C = Cumulative measures F = Future measures</b>

**Federal Dollars Based on Obligated Amounts**

FY13 Justifications	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Plan to 2013	Long-Term Target 2016
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**Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences**

**Goal : Protect America's Landscapes (156)**

**Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)**

**Performance Measure**

<b>444.</b> Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	69%	74%	71%	72%	71%	71%	0%	71%
<i>Annual accomplishment</i>		437	401	392	256	254	254	0	254
<i>Annual target</i>		637	544	554	356	356	356	0	356
Federal (\$000)		\$79	\$157	\$155	\$155	\$155	\$155	\$0	\$155
Non-Federal (\$000)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$79	\$157	\$155	\$155	\$155	\$155	\$0	\$155
<i>Actual or projected cost/Actual acres (whole dollars)</i>		\$124	\$283	\$280	\$435	\$435	\$435	\$0	\$435

Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingspan-Arkansas Project, Pick Sloan Missouri Basin Project & Land Resource Management Program.

Comments: Non-Federal dollars are zero because we have no cost share partner for this type of work. Acres to be treated are an estimate based upon the most current information. The numerator and denominator may change at the beginning of the FY once more accurate information becomes available. Each year we set aside constant amount of money to treat invasive species. We typically target the same projects from year to year where the risk of invasive species is greatest. However, if GP Region has a high water year, more acres are controlled because reservoirs are higher and this suppresses the invasive species on the shoreline. In these years, costs will be less per acre. If there is a low water year, reservoirs are lower and the risk of invasive species is greater because the shoreline is more exposed allowing invasive species to grow more rapidly, In these years, costs per acre would be higher.

**Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences**

**Goal : Protect America's Landscapes (156)**

**Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)**

FY13 Justifications	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Plan to 2013	Long-Term Target 2016
<b>Performance Measure</b>									
<b>1475.</b> Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) <sup>1</sup>	A				Establish Baseline	NA	NA	NA	NA
Contributing Projects/Programs: GP Region has no projects that contribute to the measure.									
Comments: GP Region has no projects that contribute to the measure.									
<b>Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal : Protect America's Landscapes (156)</b>									
<b>Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)</b>									
<b>Performance Measure</b>									
<b>2029.</b> Number of threatened and endangered species recovery activities implemented (SP) <sup>1</sup>	A				Establish Baseline	11	11	0	11
Federal (\$000)								\$0	
Non-Federal (\$000)								\$0	
<i>Total actual or projected costs (\$000)</i>								\$0	
<i>Actual or projected cost/Actual collections. (whole dollars)</i>								\$0	
Contributing Projects/Programs: Pick Sloan Missouri Basin Project, Frying Pan Arkansas Project.									
Comments: This measure includes several species of fish as listed in the ROAR system. Based on current data, the targets are expected to remain fairly constant.									
<b>Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences</b>									
<b>Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)</b>									
<b>Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)</b>									
<b>Performance Measure</b>									
<b>462.</b> Percent of collections in DOI inventory in good condition (SP)	A	46%	66%	66%	74%	74%	74%	0%	74%
<i>Annual Accomplishment</i>		22	23	23	25	25	25	0	25

FY13 Justifications	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Plan to 2013	Long-Term Target 2016
<i>Annual Target</i>		48	35	35	34	34	34	0	34
Federal (\$000)		\$172	\$249	\$136	\$136	\$172	\$229	\$57	\$229
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$172	\$249	\$136	\$136	\$172	\$229	\$57	\$229
<i>Actual or projected cost/Actual collections. (whole dollars)</i>		\$3,583	\$7,114	\$3,886	\$4,000	\$5,059	\$6,735	\$1,676	\$6,735
Contributing Projects/Programs: Land Resources Management Program.									
Comments: Non-Federal dollars are zero because we have no cost share partner for this type of work. FY 2009-16 total number (denominator) of repositories reduced because completing transition to DOI definition of a repository to be consistent with DM 441 and BOR D&S. Some repositories were grouped into administrative units. FY 2012 - 2016 total number (denominator) reduced by one due to a repository being merged with another. In FY 2011 one fair repository removed and one good repository added increasing the number of good to a target of 25.									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Secure America's Energy Resources (179)</b>									
<b>Strategy: Develop renewable energy potential (168)</b>									
<b>Performance Measures</b>									
<b>362.</b> Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	100%	100%	100%	100%	95%	50%	-45%	50%
<i>Annual accomplishment</i>		21	21	20	20	19	10	-9	10
<i>Annual target</i>		21	21	20	20	20	20	0	20
Federal (\$000)		\$34,921	\$30,681	\$28,667	\$33,531	\$31,776	\$35,324	\$3,548	\$37,000
Non-Federal (\$000)		\$10,680	\$12,209	\$10,482	\$10,304	\$20,013	\$29,142	\$9,129	\$25,000
<i>Total actual or projected cost (\$000)</i>		\$45,601	\$42,890	\$39,149	\$43,835	\$51,789	\$64,466	\$12,677	\$62,000
<i>Actual or projected cost/actual facility (whole dollars)</i>		\$2,171,476	\$2,042,381	\$1,957,450	\$2,191,750	\$2,589,450	\$3,223,300	\$633,850	\$3,100,000
Contributing Projects/Programs: Colorado-Big Thompson Project, Frylingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project. Updated									
Comments: From FY 2008 - FY 2010, this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on hydropower facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities. The significant decline in FY 2013 target is based on projections relative to aging infrastructure, and facilities scheduled for maintenance work.									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									

FY13 Justifications	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Plan to 2013	Long-Term Target 2016
<b>Goal: Secure America's Energy Resources (179)</b>									
<b>Strategy: Develop renewable energy potential (168)</b>									
<b>Performance Measures</b>									
<b>956.</b> Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) <sup>2</sup>	A	92.8%	91.1%	92.1%	90.6%	85.0%	85.0%	0.0%	85.0%
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.									
Comments: Certain maintenance operations require generation units to be taken out of service. Maintenance outages are scheduled with consideration given to having as many units operational as possible during the peaking season. The annual targets are a "stretch goal" to improve generation during the peaking season. No costing information provided per Reclamation guidance. This measure is included in Reclamation's Operational Management Metrics for the Principal's Operations Group.									
<b>Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources</b>									
<b>Goal: Manage Water for the 21st Century (180)</b>									
<b>Strategy: Conserve Water (172)</b>									
<b>Performance Measure</b>									
<b>458.</b> Potential acre-feet of water made available through completion of projects ( <i>other than Title XVI and WaterSMART</i> ) (SP) <sup>3</sup>	A	17,288	24,140	5,130	2,253	4,754	2,205	-2,549	925
Federal (\$000)		\$127,128	\$135,459	\$124,861	\$45,990	\$39,141	\$61,656	\$22,515	\$26,000
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$127,128	\$135,459	\$124,861	\$45,990	\$39,141	\$61,656	\$22,515	\$26,000
<i>Actual or projected cost/Actual acre foot. (whole dollars)</i>		\$7,354	\$5,611	\$24,339	\$20,413	\$8,233	\$27,962	\$19,729	\$28,108
Contributing Projects/Programs: Rural Water Projects - Mini Wiconi, Garrison, Fort Peck Reservation/Dry Prairie, Lewis and Clark, North Central Montana (Rocky Boys).									

FY13 Justifications	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Plan to 2013	Long-Term Target 2016
<p>Comments: Non-Federal dollars are zero because we have no cost share partner for this type of work. The potential acre feet target and accomplishments vary based on the type of construction completed during a particular fiscal year. Building water treatment plants or pumping plants do not add delivery capacity whereas laying distribution pipeline to end users directly increases delivery capacity to the project. The increase in unit cost in FY 2010 and FY 2011 is due to project sponsors directing more resources towards the construction of large structures and appurtenances with a corresponding reduction in the miles of pipe to be laid; the unit cost statistics is 100% dependent upon the amount of pipe buried each year. The FY 2008 &amp; FY 2009 accomplishments include rural water construction and water conservation activities including challenge grants. FY 2011 requested funding for rural water will allow Mini Wiconi to remain on schedule to conclude by sunset date for completion in 2013. In 2013, contingent on funding, the Lewis &amp; Clark Rural Water Project completes a large water treatment plant which increases system capacity dramatically. Performance for FY 2012 results from a revision to the rural water funding levels and corresponding target. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.</p>									
<b>Goal: Manage Water for the 21st Century (180)</b>									
<b>Strategy: Improve reliability of water delivery Strategy: (173)</b>									
<b>Performance Measure</b>									
<b>909.</b> Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	99%	98%	95%	62%	66%	58%	-8%	58%
<i>Annual accomplishment</i>		98	97	94	61	57	57	0	57
<i>Annual target</i>		99	99	99	99	99	99	0	99
Federal (\$000)		\$67,078	\$69,934	\$68,025	\$73,882	\$68,454	\$71,609	\$3,155	\$84,351
Non-Federal (\$000)		\$3,500	\$4,059	\$3,500	\$3,600	\$3,700	\$3,800	\$100	\$4,000
<i>Total actual or projected costs (\$000)</i>		\$70,578	\$73,993	\$71,525	\$77,482	\$72,154	\$75,409	\$3,255	\$88,351
<i>Actual or projected cost / Actual facility (whole dollars).</i>		\$712,909	\$747,404	\$722,475	\$782,646	\$728,828	\$761,707	\$32,879	\$892,434
<p>Contributing Projects/Programs: Arbutle Project, Canadian River Project, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mini Wiconi Rural Water Project, Sun River Project, W.C. Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access &amp; Safety Program, Recreation &amp; Fish &amp; Wildlife Program Administration.</p>									
<p>Comments: From FY 2008 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure. In FY 2012 GP Region will switch to the new FRR criteria which may affect scores.</p>									

FY13 Justifications	Type	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 Budget Request	Change from 2012 Plan to 2013	Long-Term Target 2016
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
<p><b>Notes:</b></p> <p>1) Performance measure 956 <i>Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand</i> is not linked to specific Reclamation costs. All hydropower costs are associated with measure 362 Facility Reliability: Hydropower facilities in good conditions as by the Facility Reliability Rating.</p> <p>2) Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) is being reported without accomplishments of Title XVI and period measured</p>									

WaterSMART projects for the first time in FY 2011.

## Arbuckle Project

**LOCATION:** This project is located in Murray and Garvin Counties in south central Oklahoma.

**DESCRIPTION/JUSTIFICATION:** The Arbuckle Project regulates flows of Rock Creek, a tributary of the Washita River, in south central Oklahoma. The project furnishes new or supplemental water supplies to Davis and Wynnewood, Oklahoma, and to a major oil refinery near Wynnewood. The project also provides substantial flood control, fish and wildlife, and recreation benefits. The principal features of the project are Arbuckle Dam and Reservoir, Wynnewood Pumping Plant, and the 17.87-mile Wynnewood Aqueduct. The Arbuckle Master Conservancy District and the National Park Service manage the project.

**AUTHORIZATION:** P.L. 87-594, Arbuckle Project, August 24, 1962.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$65,000	\$66,000
Facility Operations	163,000	174,000
Facility Maintenance and Rehabilitation	5,000	5,000
Enacted/Request	\$233,000	\$245,000
Non-Federal	20,000	10,000
Prior Year Funds	0	0
Total Program	\$253,000	\$255,000
Prior Year Funds/Non-Federal	(20,000)	(10,000)
Total Reclamation Allotment	\$233,000	\$245,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 76,000

Non-Federal - Arbuckle Master Conservancy District (10,000)

Subtotal, Water and Energy Management and Development **\$66,000**



**Facility Operations** - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Continues miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Also, continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting. Increase is due to hydromet requirements in FY 2013. **174,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **5,000**

**Reclamation Request** **\$245,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Canadian River Project

**LOCATION:** This project is located in Hutchinson, Moore, and Potter Counties in northwest Texas.

**DESCRIPTION/JUSTIFICATION:** The principal structure of the Canadian River Project is Sanford Dam, located approximately 37 miles northeast of Amarillo on the Canadian River. The dam impounds water in Lake Meredith. The project provides water to approximately 800,000 people in the 11 member cities of the Canadian River Municipal Water Authority.

**AUTHORIZATION:** P.L. 81-898, Canadian River Project, December 29, 1950.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$40,000	\$69,000
Fish and Wildlife Management and Development	11,000	11,000
Facility Operations	72,000	102,000
Facility Maintenance and Rehabilitation	12,000	19,000
Enacted/Request	\$135,000	\$201,000
Non-Federal	5,000	0
Prior Year Funds	0	0
Total Program	\$140,000	\$201,000
Prior Year Funds/Non-Federal	(5,000)	0
Total Reclamation Allotment	\$135,000	\$201,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding will be used to provide project-wide support of effective water conservation measures with Reclamation water districts.

Subtotal, Water and Energy Management and Development **\$69,000**

**Fish and Wildlife Management and Development** - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River Basin. **11,000**

**Facility Operations** - Continues ongoing activities which encompass emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting. Increase is for a National Historic Preservation Act review to determine if the 50-year-old dam structure should be added to the National Historic Register. **102,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide inspections to ensure public safety and compliance with Federal/State Code requirements. Increase is due to additional landslide inspection required in FY 2013. **19,000**

**Reclamation Request** **\$201,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Colorado-Big Thompson Project

**LOCATION:** This project is located in Boulder, Grand, Larimer, Logan, Morgan, Sedgwick, Summit, Washington, and Weld Counties in Northeastern Colorado.

**DESCRIPTION/JUSTIFICATION:** The Colorado-Big Thompson Project (CBT) diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions the water used for irrigation to more than 120 ditch and reservoir companies, and municipal and industrial water to 30 cities and towns. Electrical energy is produced by six powerplants with an installed capacity of 188,350 kilowatts. The major features on the western slope include Green Mountain Dam and Powerplant, Granby Dam and Farr Pumping Plant, Shadow Mountain Reservoir, and Willow Creek Dam and Pumping Plant. Water is diverted from the western slope to the eastern slope through the Alva B. Adams Tunnel. The major features on the eastern slope include Mary's Lake Dikes and Powerplant, Olympus Dam and Estes Powerplant, Pole Hill Powerplant and Canal, Rattlesnake Dam and Tunnel (Pinewood Lake), Flatiron Dam and Powerplant, Big Thompson Powerplant, Carter Lake and Reservoir, and Horsetooth Dam and Reservoir.

**AUTHORIZATION:** P.L. 61-289, Advances to the Reclamation Fund, June 25, 1910 (Colorado-Big Thompson Project authorized by a finding of feasibility by the Secretary of the Interior, approved by the President on December 21, 1937); and P.L. 68-292, Second Deficiency Appropriation Act for 1924 (Fact Finder's Act), December 5, 1924.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences; Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Protect America's Landscapes; Provide Recreation and Visitor Experiences; Manage Water for the 21<sup>st</sup> Century and Secure America's Energy Resources.

**Performance Measure:** Invasive Plants; Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$171,000	\$175,000
Land Management and Development	86,000	86,000
Fish and Wildlife Management and Development	15,000	16,000
Facility Operations	10,116,000	11,516,000
Facility Maintenance and Rehabilitation	612,000	1,853,000
Enacted/Request	\$11,000,000	\$13,646,000
Non-Federal	3,726,000	3,604,000
Prior Year Funds	98,767	0
Total Program	\$14,824,767	\$17,250,000
Prior Year Funds/Non-Federal	(3,824,767)	(3,604,000)
Total Reclamation Allotment	\$11,000,000	\$13,646,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide assistance to irrigation districts through water conservation planning and implementation of conservation plans, conservation information, and demonstration of innovative conservation technologies. 295,000

Non-Federal Participation - Northern Colorado Water  
Conservancy District and State Agencies (120,000)

Subtotal, Water and Energy Management and Development **\$175,000**

**Land Management and Development** - Continues renovation, replacement, and maintenance of recreation facilities to provide facilities that comply with health and safety and accessibility standards. 161,000

Non-Federal Participation - Larimer County Parks and Open Lands Department  
And Estes Valley Recreation and Parks District (75,000)

Subtotal, Land Management and Development **\$86,000**

**Fish and Wildlife Management and Development** - Continues coordination of activities associated with conservation, enhancement, development, and restoration of fish and wildlife populations and their habitats. **16,000**

**Facility Operations** - Continues operation and maintenance, and management of infrastructure required for continued delivery of project benefits. Includes Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facilities is retained by the United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and administration duties. Continues land

resources management, recreation management, environmental compliance, and cultural resources activities related to project operations. Increase is due to higher costs associated with operation and maintenance of facilities, specifically higher power cost related to compliance requirements from North American Electric Reliability Corporation Western Electricity Coordinating Council (NERC WECC), support of aging power generation facilities in preparation of rehabilitation, needed maintenance in communication and hydromet systems, and higher costs from Northern Colorado Water Conservancy District Partnership. Increase in funds is important to maintaining the percent of water infrastructure in good condition as measured by the FRR.

14,925,000

Non-Federal - Northern Colorado Water Conservancy District Partnership      (3,409,000)

Subtotal, Facility Operations      **11,516,000**

**Facility Maintenance and Rehabilitation** – Begins Green Mountain Bridge repair. Completes concrete liner replacement at Pole Hill Canal. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements.

1,853,000

Subtotal, Facility Maintenance and Rehabilitation      **1,853,000**

**Reclamation Request**      **\$13,646,000**

**Endangered Species Recovery Implementation Program**  
(Platte River Recovery Implementation Program)

**LOCATION:** This activity is located in the Platte River Basin in Wyoming, Colorado, and Nebraska.

**DESCRIPTION/JUSTIFICATION:** In late 2006, the Governors of Colorado, Nebraska and Wyoming and the Secretary of the Interior entered into the Platte River Recovery Implementation Program (Program). The Program is a collaborative basin-wide program for endangered species in the Central Platte River in Nebraska. The Program addresses habitat for four species: the Whooping Crane, Piping Plover, Interior Least Tern, and Pallid Sturgeon. Under the Program, Reclamation received significant and essential compliance under the Endangered Species Act (ESA) for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. The Program, which began January 1, 2007, is estimated at \$317 million, with the Federal share being \$157 million. The Program requires that the Federal government provide 50 percent of the Program contributions, with the States providing at least 50 percent of the contributions (cash and cash-equivalent).

P.L. 110-229 authorized the Secretary of the Interior, through the Bureau of Reclamation, and in partnership with the states of Wyoming, Nebraska, and Colorado, other Federal agencies, and other non-Federal entities to participate in the implementation of the Program for endangered species in the Central Platte River Basin and to modify Reclamation’s Pathfinder Dam. No federal appropriations are required to modify the Pathfinder Dam. Program activities include the acquisition of lands and water and contracting for habitat restoration projects.

**AUTHORIZATION:** P.L. 93-205, Endangered Species Act of 1973, as amended; Consolidated Natural Resources Act of 2008, P.L. 110-229, TITLE V, Section 515 titled “Platte River Recovery Implementation Program and Pathfinder Modification Project Authorization,” dated May 8, 2008.

**COMPLETION DATA:** The first increment of this program is scheduled for completion in FY 2020.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Protect America’s Landscapes.

**Performance Measure:** Sustain fish, wildlife, and plant species by protecting and recovering the Nation’s fish and wildlife.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Fish and Wildlife Management and Development	\$10,905,000	\$8,000,000
Enacted/Request	\$10,905,000	\$8,000,000
Non-Federal	10,629,000	7,609,000
Prior Year Funds	0	0
Total Program	\$21,534,000	\$15,609,000
Prior Year Funds/Non-Federal	(10,629,000)	(7,609,000)
Total Reclamation Allotment	\$10,905,000	\$8,000,000

*Endangered Species Recovery Implementation Program*

**Total Recovery Implementation Program Cost Information \*<sup>1/</sup>**

	Total Estimated Cost <sup>1/</sup>	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation <sup>2/</sup>	\$157,140,000	\$28,921,376	\$10,629,000	\$7,609,000	\$109,980,624
Non-Federal <sup>3/</sup>	\$160,190,000	\$28,921,376	\$10,629,000	\$7,609,000	\$113,030,624
<b>Total</b>	<b>\$317,330,000</b>	<b>\$57,842,752</b>	<b>\$21,258,000</b>	<b>\$15,218,000</b>	<b>\$223,011,248</b>

\* Includes costs associated with the authorized appropriation ceiling.

1/ Costs will be updated for indexing as provided for in P.L. 110-229, Title V

2/ Does not include oversight activities which do not apply towards the ceiling.

3/ Non-Federal includes \$30 million cash and \$130 million in-kind, cash-equivalent contributions.

**Recovery Implementation Cost Allocation and Methodology<sup>1/</sup>**

Allocation	FY 2012	FY 2013
Fish and Wildlife	\$317,330,000	\$317,330,000
<b>Total</b>	<b>\$317,330,000</b>	<b>\$317,330,000</b>

1/ Does not include indexing, however, indexing is required by the law.

**METHODOLOGY:** All Federal costs are assigned as non-reimbursable as per the legislation.

**APPROPRIATION CEILING:** Appropriations authorized are \$157,140,000. The balance to complete shall be adjusted for inflation.

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development** - Continues implementation of the Platte River Recovery Implementation Program to provide ESA compliance for Reclamation projects in the North and South Platte basins. Activities include acquisition of water leases to increase river flows and purchase or lease of habitat lands in the Habitat Area. Other work projects include water conservation and management projects to improve and change the timing of flows through the Central Platte River Habitat Area. Activities also include the research on target species habitat needs and habitat use; adaptive management investigations of methods for sediment augmentation and for restoring a braided river condition; restoration and management of river channel and wet meadow habitat; and monitoring of Program implementation and habitat variables to assess both baseline conditions and Program benefits.

15,609,000

Non-Federal (States of Wyoming, Colorado, and Nebraska)

(7,609,000)

Subtotal, Fish and Wildlife Management and Development

**\$8,000,000**

**Reclamation Request**

**\$8,000,000**



## **Fort Peck Reservation/Dry Prairie Rural Water System**

**LOCATION:** The Fort Peck Reservation (Reservation) and Dry Prairie Rural Water Authority (Dry Prairie) are located in northeastern Montana, and include a large portion of Roosevelt and Valley counties, and all of Daniels and Sheridan counties. The Reservation is approximately 100 miles long by 40 miles wide and is bound on the south by the Missouri River. The northern boundary is about 20 miles south of the Canadian border.

**DESCRIPTION/JUSTIFICATION:** This project will construct a rural water distribution system with a capacity to deliver up to 13.6 million gallons per day to meet the needs of the people (68 percent on reservation), and to greatly improve public health by replacing significantly contaminated current sources of water supply. The Reservation is home to the Assiniboine and Sioux Tribes (Tribes). Most of the projected population on the Reservation lives along the Missouri River in or around the towns of Wolf Point, Poplar, Brockton, Fort Kipp, Oswego, and Frazer, Montana. Towns outside of the Reservation (population 10,439) which would be served by Dry Prairie are Glasgow, Scobey, Plentywood, and Culbertson, Montana. The vast majority of project water will be used for domestic and commercial use, however, 580,000 gallons per day will be allowed for livestock. Commercial users, such as hotels, motels, hospitals, municipal parks, schools, and manufacturing businesses will be the largest single-point water users in the system. Groundwater from shallow alluvial aquifers is currently the primary water source for the municipal systems. The quality of groundwater throughout the Reservation and Dry Prairie service area is generally poor with concentrations of iron, manganese, sodium, sulfates, bicarbonates, and total dissolved solids above recommended standards. This regional rural water project includes a single water treatment plant located on the Missouri river near Wolf Point, Montana, and will distribute water throughout the service area using 3,200 miles of pipeline.

**AUTHORIZATION:** P.L. 106-382, The Fort Peck Reservation Rural Water System Act of 2000, October 27, 2000.

**COMPLETION DATA:** As of September 30, 2011, the Federal Government has provided approximately 46 percent of its share and the non-Federal sponsor has provided approximately 24 percent of its share.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Potential acre feet made available through the completion of projects.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$9,487,000	\$7,500,000
Enacted/Request	\$9,487,000	\$7,500,000
Non-Federal	0	0
Prior Year Funds	19,000	0
Total Program	\$9,506,000	\$7,500,000
Prior Year Funds/Non-Federal	(19,000)	0
Total Reclamation Allotment	\$9,487,000	\$7,500,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$287,715,000	\$119,823,480	\$9,487,000	\$7,500,000	\$150,904,520
Non-Federal	27,104,000	6,320,771	0	0	20,783,229
Total	\$314,819,000	\$126,144,251	\$9,487,000	\$7,500,000	\$171,687,749

\* Includes costs associated with the authorized appropriation ceiling.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal, Rural and Industrial	\$307,141,000	\$314,819,000
Total	\$307,141,000	\$314,819,000

**METHODOLOGY:** The methodology of the cost allocation has not been modified from last year.

**APPROPRIATION CEILING:** P.L. 106-382 authorizes the appropriation of \$175,000,000. At October 2012 price levels, the indexed portion of the Federal ceiling is \$287,715,000; the indexed portion of the non-Federal cost share is \$27,104,000; with a total indexed project cost of \$314,819,000. This authorization is adequate to cover the project as currently proposed.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** – Funding will enable the tribes to construct approximately 75 percent of the portion of the mainline that runs from from Frazer to Nashua (west reservation boundary) and the non-Federal sponsor, Dry Prairie, to construct approximately 50 percent of the portion of the mainline that runs from from Nashua to Glasgow.

**Reclamation Request**

**\$7,500,000**

**SEE APPENDIX FOR:** Status of NEPA Compliance  
Status of Water Service and Repayment Contracts

## Fryingpan-Arkansas Project

**LOCATION:** This project is located in southeastern Colorado in Bent, Chaffee, Crowley, Eagle, El Paso, Fremont, Kiowa, Lake, Otero, Pitkin, Prowers, and Pueblo Counties.

**DESCRIPTION/JUSTIFICATION:** The Continental Divide separates the Fryingpan-Arkansas Project into two distinct areas: the western slope, located within the boundaries of the White River National Forest; and the eastern slope in the Arkansas River Valley. The project consists of Ruedi Dam and Reservoir, Sugarloaf Dam, Turquoise Reservoir, Twin Lakes Reservoir, Pueblo Reservoir, Mt. Elbert Forebay Dam and Reservoir, North and Southside Collection Systems, Charles H. Boustead Tunnel, and the Mt. Elbert Pumped-Storage Powerplant and Switchyard. The 16 diversion structures divert water from the west slope to the east slope. Diversions, together with available water supplies in the Arkansas River Basin to the east slope, provide an average annual water supply of 69,200 acre-feet for irrigation of 280,600 acres in the Arkansas Valley and an annual supply of 41,000 acre-feet of water for use in several eastern slope municipalities (20,100 acre-feet to Fountain Valley Conduit, 8,040 acre-feet to Pueblo, and the remainder to other valley cities and towns which have requested project water). The two pump/generator units at Mt. Elbert Pump-Storage Powerplant and Switchyard have an installed capacity of 200,000 kilowatts and a pumping capacity of 175,000 horsepower.

**AUTHORIZATION:** P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962, as amended.

**PERFORMANCE IMPROVEMENT:** This project is aligned with Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences; Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Protect America’s Landscapes; Provide Recreation and Visitor Experiences; Secure America’s Energy Resources; and Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Invasive Plants; Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$53,000	\$70,000
Land Management and Development	54,000	254,000
Facility Operations	8,561,000	8,279,000
Facility Maintenance and Rehabilitation	204,000	215,000
Enacted/Request	\$8,872,000	\$8,818,000
Non-Federal	810,000	10,756,000
Prior Year Funds	0	0
Total Program	\$9,682,000	\$19,574,000
Prior Year Funds/Non-Federal	(810,000)	(10,756,000)
Total Reclamation Allotment	\$8,872,000	\$8,818,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide assistance to irrigation districts with water conservation planning and implementation of conservation plans, conservation information and education programming, and demonstration of innovative conservation technologies. Increase due to implementation of Southeastern Colorado Water Conservancy District's Water Conservation and Management Plan. 91,000

Non-Federal Participation - Southeastern Colorado Water Conservancy District and State Agencies (21,000)

Subtotal, Water and Energy Management and Development \$70,000

**Land Management and Development** - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. Increase is due to mandatory deferred ADA requirements at Pueblo Reservoir. 308,000

Non-Federal Participation - Colorado Division of Parks and Outdoor Recreation (54,000)

Subtotal, Land Management and Development 254,000

**Facility Operations** - Continues operation and management of infrastructure required for delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, environmental compliance, public safety, site security, and cultural resources activities related to project operations. 8,279,000

**Facility Maintenance and Rehabilitation** – Continues the stilling basin concrete repair at Sugarloaf Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance. 10,896,000

Power Items (Non-Federal) – Begins bridge crane cable replacement at Mt. Elbert. Continues Mt. Elbert Powerplant Unit 1 and Unit 2 rehabilitation and turbine runner replacement. Continues Power plant parking lot resurfacing.

Non-Federal - Power Customers (10,681,000)

Subtotal, Facility Maintenance and Rehabilitation 215,000

**Reclamation Request \$8,818,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**Fryingpan-Arkansas Project  
Arkansas Valley Conduit**

**LOCATION:** The Arkansas Valley Conduit (Conduit) is a feature of the Fryingpan-Arkansas Project and transports water from Pueblo Dam east to cities along the Arkansas River, extending about 110 miles to near Lamar, Colorado.

**DESCRIPTION/JUSTIFICATION:** As originally authorized, the Conduit was to have been paid for in full by the beneficiaries. Reclamation found the Conduit to be economically feasible, but beneficiaries lacked the financial capability to construct it. The Safe Drinking Water Act standards have become more stringent over time, and communities have found it difficult to fund the increasing cost for water treatment systems. Later authorization identifies a cost-sharing plan for the Conduit: 65 percent of the construction costs will be paid from Federal appropriations and 35 percent will be paid from other sources. Based on a 2005 reevaluation of the Conduit, Reclamation estimated the Conduit would initially serve a population of approximately 50,000 people at an estimated construction cost of approximately \$300 million.

**AUTHORIZATION:** P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962, as amended. P.L. 110-114, the Water Resources and Development Act of 2007; and SEC. 9115 of P.L. 111-11, The Omnibus Public Lands Management Act of 2009.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Potential acre feet made available through the completion of projects.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$2,923,000	\$3,000,000
Enacted/Request	\$2,923,000	\$3,000,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,923,000	\$3,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,923,000	\$3,000,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** – In depth mapping and surveying, geotechnical investigations, engineering design, right-of-way acquisition and the National Environmental Policy Act compliance process would continue.

**Reclamation Request**

**\$3,000,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Huntley Project

**LOCATION:** This project is located in Yellowstone County in south-central Montana.

**DESCRIPTION/JUSTIFICATION:** The project consists of Anita Dam and Reservoir, Yellowstone River Diversion Dam, 54 miles of canal, 202 miles of laterals, 186 miles of drains, a hydraulic turbine-driven pumping plant and an auxiliary electric pumping plant. The project diverts water from the Yellowstone River to irrigate lands on the south side of the river between Huntley and Pompeys Pillar, Montana.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on April 18, 1905).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences; Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Provide Recreation and Visitor Experiences; Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$6,000	\$7,000
Land Management and Development	20,000	20,000
Fish and Wildlife Management and Development	5,000	5,000
Facility Operations	52,000	56,000
Facility Maintenance and Rehabilitation	0	0
Enacted/Request	\$83,000	\$88,000
Non-Federal	20,000	20,000
Prior Year Funds	0	0
Total Program	\$103,000	\$108,000
Prior Year Funds/Non-Federal	(20,000)	(20,000)
Total Reclamation Allotment	\$83,000	\$88,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. **\$7,000**

**Land Management and Development** - Continues development of a primitive recreation area to include a graveled parking lot and restrooms. 40,000

Non-Federal Participation - Montana Fish, Wildlife & Parks (20,000)

Subtotal, Land Management and Development **20,000**

**Fish and Wildlife Management and Development** - Continues oversight of monitoring fish and wildlife habitat and resources with emphasis on native, threatened and endangered species recovery and restoration. **5,000**

**Facility Operations** - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activities associated with facility operations, such as cultural resources and hazardous waste management. **56,000**

**Reclamation Request** **\$88,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Kendrick Project

**LOCATION:** This project is located in Carbon and Natrona Counties in central Wyoming.

**DESCRIPTION/JUSTIFICATION:** The Kendrick Project provides waters from the North Platte River for irrigation and electrical power generation. Major features of the project are: Seminoe Dam, Reservoir, and Powerplant, with a total capacity of 1,017,280 acre-feet, a powerplant containing three units, each composed of a 15-megawatt generator; Alcova Dam, Reservoir, and Powerplant, with a total capacity of 184,300 acre-feet and a powerplant consisting of two units, each a 20.7-megawatt generator; Casper Canal and Distribution System, consisting of the 59-mile-long Casper Canal, 190 miles of laterals and sublaterals, and 42 miles of drains. Approximately 24,000 acres of irrigable project lands lie in an irregular pattern on the northwest side of the North Platte River between Alcova and Casper, Wyoming. Operation and maintenance of the Distribution System has been transferred to the Irrigation District. Some features of the North Platte Project and the Kortess Unit of the Pick-Sloan Missouri Basin Program are interspersed along the North Platte River with features of the Kendrick Project. These features operate together in the control of the river waters. Reclamation administers 59,000 acres of the Project and manages recreation on 6,000 acres which are not managed by a recreation management entity.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (Kendrick Project was authorized by the President on August 30, 1935); and P. L. 260, The Reclamation Project Act of 1939, Section 9(a), August 4, 1939. (The Project, originally known as Casper-Alcova, was renamed Kendrick in 1937). Americans with Disabilities Act of 1990, July 26<sup>th</sup>, 1990, (Pub. L. 101-336).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Areas:** Provide Natural and Cultural Resource Protection and Experiences; Sustainably Manage Energy, Water, and Natural Resources.

**Goals:** Provide Recreation and Visitor Experiences; Manage Water for the 21<sup>st</sup> Century and Secure America's Energy Resources.

**Performance Measures:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$21,000	\$21,000
Land Management and Development	58,000	58,000
Fish and Wildlife Management and Development	37,000	38,000
Facility Operations	3,693,000	3,983,000
Facility Maintenance and Rehabilitation	487,000	753,000
Enacted/Request	\$4,296,000	\$4,853,000
Non-Federal	160,000	2,338,000
Prior Year Funds	0	0
Total Program	4,456,000	7,191,000
Prior Year Funds/Non-Federal	(160,000)	(2,338,000)
Total Reclamation Allotment	\$4,296,000	\$4,853,000



**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues water conservation field services and negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities. **\$21,000**

**Land Management and Development** - Continues construction at recreation sites to provide facilities that comply with health, safety, and accessibility standards at Alcova and Seminoe Reservoirs. 116,000

Non-Federal - State of Wyoming and Natrona County (58,000)

Subtotal, Land Management and Development **58,000**

**Fish and Wildlife Management & Development** - Continues draft NEPA document information, draft ESA Biological Assessment information, and to obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. **38,000**

**Facility Operations** - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operations to provide water service to the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; and land resource management activities related to Seminoe, Alcova, and Reclamation lands in the Casper-Alcova Irrigation District. Continues preparation of emergency action plans; recreation fish and wildlife operation of lands; and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 4,003,000

Non-Federal - Casper-Alcova Irrigation District (20,000)

Subtotal, Facility Operations **3,983,000**

**Facility Maintenance and Rehabilitation** - Continues the stilling basin and tailrace concrete repair at Seminoe Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary maintenance requirements. 3,013,000

Power Items (Non-Federal) – Begins draft tube bulkhead concrete repair at Seminoe Powerplant and continues the Seminoe draft tube concrete repair.

Non-Federal - Power Customers (2,260,000)

Subtotal, Facility Maintenance and Rehabilitation **753,000**

**Reclamation Request** **\$4,853,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Leadville/Arkansas River Recovery Project

**LOCATION:** The project is located in Lake County in Central Colorado.

**DESCRIPTION/JUSTIFICATION:** The principal project feature is the Leadville Mine Drainage Tunnel Treatment Plant. Water flowing from the Leadville Mine Drainage Tunnel (LMDT) is treated to ensure proper water quality is maintained prior to discharge into the East Fork of the Arkansas River.

The authorizing legislation allows Reclamation, in cooperation with others, to proceed with investigations of water pollution sources and impacts attributed to mining and other development in the Upper Arkansas River Basin, and to develop corrective action plans to implement fish and wildlife restoration programs and water quality corrective action demonstration projects.

**AUTHORIZATION:** P.L. 94-423, Reclamation Authorization Act of 1976, Title VI, September 28, 1976, and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title VII, October 30, 1992.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	3,966,000	4,056,000
Facility Maintenance and Rehabilitation	630,000	50,000
Enacted/Request	4,596,000	\$4,106,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$4,596,000	\$4,106,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$4,596,000	\$4,106,000

**WORK PROPOSED FOR FY 2013:**

**Facility Operations** - Continues operation of the LMDT Treatment Plant. Continues to provide for resources management, cultural resources, and hazardous waste compliance related to facility operations. A portion of the upper end of the LMDT lies beneath Operable Unit 6 (OU6) of the California Gulch Superfund Site. Under a cooperative Interagency Agreement with the Environmental Protection Agency (EPA), Reclamation processes contaminated surface water from OU6 seasonally and treats groundwater from a well and pipeline installed by EPA in June 2008 to convey water to the LMDT treatment plant. Reclamation has assumed operation and maintenance costs associated with treating these other sources of mine water in addition to normal tunnel effluent. **\$4,056,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance. **50,000**

**Reclamation Request** **\$4,106,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Lewis and Clark Rural Water System**

**LOCATION:** The Lewis and Clark Rural Water System extends throughout five counties in southeast South Dakota, two counties of southwest Minnesota, and four counties of northwest Iowa.

**DESCRIPTION/JUSTIFICATION:** The completed project would address concerns regarding low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area. Twenty existing water utilities have signed letters of commitment to Lewis and Clark Rural Water System, Inc., which would eventually serve over 300,000 people in the project area. The water source for the Lewis and Clark Rural Water System is the sand and gravel aquifers of the Missouri River near Vermillion, South Dakota. The raw water will be collected, treated, and distributed through a network of wells, pipelines, pump stations and storage reservoirs to bulk service connections at each of the 15 municipalities (including the City of Sioux Falls) and five rural water systems. The Federal cost share, in the form of a grant, is 80 percent of the total project construction budget (with the exception of the Federal share for the City of Sioux Falls, which is 50 percent of the incremental costs to the City for participation in the project).

**AUTHORIZATION:** Division B, Title IV of P.L. 106-246, FY 2000 Supplemental Appropriations, July 13, 2000.

**COMPLETION DATA:** As of September 30, 2011, the Federal Government has provided approximately 50 percent of its share towards the project and the non-Federal sponsor has provided 100 percent of its share. Construction activities began in 2004. Funds have been used for preconstruction activities, including National Environmental Policy Act and National Historic Preservation Act compliance, Value Engineering studies, field data collection, and preparation of plans and specifications. In total, 114 miles of pipeline of various sizes have been completed. There have been 60 miles of 54-inch, 9 miles of 36-inch, 4 miles of 30-inch and 10 miles of 24-inch and 31 miles of 6-, 8-, 10-, 16-inch pipe completed. The entire 60 miles of the 54-inch main transmission pipeline in South Dakota has been completed. Eight miles of raw water pipeline and nine miles of treated water pipeline in Iowa have also been installed. There are 11 wells installed in the Mulberry Point Well Field along with the associated well field facilities and bank stabilization. Construction on Phase 1 of the Water Treatment Plant is complete. Phase 2 of the Water Treatment Plant was awarded on May 28, 2009. Construction of Phase 2 began in July 2009, with an anticipated substantial completion in June 2012 and subsequent water delivery to the first 11 members. The final completion date for Phase 2 is November 30, 2012. Contracts for the Tea Reservoirs, Tea Pump Station, 85<sup>th</sup> Street Tower, 9 Meter Buildings and the Pipeline Commissioning are complete or nearing completion.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Potential acre feet made available through the completion of projects

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$5,487,000	\$4,500,000
Enacted/Request	\$5,487,000	\$4,500,000
Non-Federal	0	0
Prior Year Funds	61,000	0
Total Program	\$5,548,000	\$4,500,000
Prior Year Funds/Non-Federal	(61,000)	0
Total Reclamation Allotment	\$5,487,000	\$4,500,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$399,756,000	\$190,138,383	\$5,487,000	\$4,500,000	\$199,630,617
Non-Federal	106,057,000	106,057,000	0	0	0
Total	\$505,813,000	\$296,195,383	\$5,487,000	\$4,500,000	\$199,630,617

\* Includes costs associated with the authorized appropriation ceiling.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal, Rural and Industrial	\$499,806,000	\$505,813,000
Total	\$499,806,000	\$505,813,000

**METHODOLOGY:** The methodology of the cost allocation has not been modified from last year.

**APPROPRIATION CEILING:** P.L. 106-246 authorizes the appropriation of \$213,887,700. At October 2012 price levels, the indexed portion of the Federal ceiling is \$399,756,000; the indexed portion of the non-Federal cost share is \$106,057,000, with a total project cost \$505,813,000. This authorization is adequate to cover the project as currently proposed.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** – Funding will enable the project sponsor to complete a 6.70 mile long, 24-inch pipeline which will serve the City of Rock Rapids, Iowa, as well as the Lyon-Sioux Rural Water System. **\$4,500,000**

**Reclamation Request** **\$4,500,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2012  
 Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts

## Lower Rio Grande Water Conservation Project

**LOCATION:** The Counties in the Rio Grande Regional Water Planning Area known in Texas as Region “M” (Hidalgo and Cameron Counties) and the counties of El Paso and Hudspeth, Texas.

**DESCRIPTION/JUSTIFICATION:** This program identifies opportunities to improve the water supply for selected counties along the Texas-Mexico border. The area involved has critical needs for water due to impacts of recent drought, increased demands and limited water supply from the Rio Grande. P.L. 106-576 authorized Reclamation to provide cost-share funding for engineering work and preparation or review of reports and for construction of four selected projects. P.L. 107-351 authorized construction of 15 additional projects. All of the projects are identified in the State’s Water Plan. Construction costs of all the projects are cost-shared 50/50 by the Districts and Reclamation.

**AUTHORIZATION:** Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2000, P.L. 106-576, dated December 28, 2000. Amended by P.L.107-351, dated December 17, 2002, titled Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2002 to authorize additional projects under that Act, and for other purposes.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Conserve water.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$48,000	\$50,000
Enacted/Request	\$48,000	\$50,000
Non-Federal	3,000,000	3,000,000
Prior Year Funds	0	0
Total Program	\$3,048,000	\$3,050,000
Prior Year Funds/Non-Federal	(3,000,000)	(\$3,000,000)
Total Reclamation Allotment	\$48,000	\$50,000

**Total Cost Information\***

	Total Estimated Cost	Total through 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation <sup>1/</sup>	\$47,000,000	\$19,252,859 <sup>3/</sup>	\$48,000	\$50,000	\$27,649,141
Non-Federal <sup>1/2/</sup>	47,000,000	48,468,566	3,000,000	3,000,000	(\$7,468,566) <sup>4/</sup>
<b>Total <sup>5/</sup></b>	<b>\$94,000,000</b>	<b>67,721,425</b>	<b>\$3,048,000</b>	<b>\$3,050,000</b>	<b>\$20,180,575 <sup>4/</sup></b>

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> P.L. 107-351 (12/27/02). Amends P.L. 106-576 by adding 15 additional projects to the original four projects authorized in the previous legislation, bringing the total authorized projects under this authority to 19 projects. Amendment also strikes \$2 million and inserts \$8 million for cost associated with report preparation, and strikes \$10 million and inserts \$47 million for total construction cost.

<sup>2/</sup> All non-Federal contributions for FY 2012 and FY 2013 are estimates only.

<sup>3/</sup> Does not include oversight activities which do not apply towards the ceiling.

<sup>4/</sup> Non-Federal cost share (50/50) contributions were reached in FY 2010. Reclamation will reimburse non-Federal sponsors as appropriations become available. The total balance to complete shown as \$20,180,575 includes the Non-Federal credit of \$7,468,566. However, the funds needed for Reclamation to complete the project are \$27,649,141.

<sup>5/</sup> Federal authorized appropriations shall not exceed \$55,000,000. Federal construction costs shall not exceed \$47,000,000. Total project costs are 50/50.

**Construction Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation	\$94,000,000	\$94,000,000
<b>Total</b>	<b>\$94,000,000</b>	<b>\$94,000,000</b>

**METHODOLOGY:** All costs are assigned as non-reimbursable as per the legislation.

**APPROPRIATION CEILING:** P.L. 107-351 authorizes the appropriation of \$55,000,000. This authorization is adequate to cover the project as currently proposed.

**COST-SHARING:** Texas Water Development Board, the Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues investigations, engineering work, review of reports and studies presented to Reclamation, coordination of all necessary NEPA compliance requirements, and construction verification for the 19 authorized projects.      \$3,050,000

Non-Federal- Texas Water Development Board, Lower Rio Grande Valley  
Irrigation Districts, Lower Rio Grande Regional Water Planning Group M      (3,000,000)

Subtotal, Water and Energy Management and Development      **\$50,000**

**Reclamation Request**      **\$50,000**

## Lower Yellowstone Project

**LOCATION:** This project is located in Richland and Dawson Counties in east-central Montana and McKenzie County in western North Dakota. About one-third of the project lands are in North Dakota and two-thirds in Montana.

**DESCRIPTION/JUSTIFICATION:** The project consists of the Lower Yellowstone Diversion Dam, Thomas Point Pumping Plant, 71 miles of Main Canal, 225 miles of laterals, and 118 miles of drains. The purpose of the project is to furnish a dependable supply of irrigation water for 52,133 acres of land along the Yellowstone River.

Pallid sturgeon, (Federally listed species) are native to the Yellowstone River. The wild population of pallid sturgeon in this area of the Missouri and Yellowstone Rivers is anticipated to disappear by the year 2017 if natural reproduction and recruitment are not successful. The lower Yellowstone River is considered to be one of the best opportunities for pallid sturgeon recovery.

Reclamation will conduct formal consultation under Section 7 of the Endangered Species Act with the U.S. Fish and Wildlife Service (Service) on operations of the Lower Yellowstone Project regarding effects to pallid sturgeon. Providing fish passage, protecting fish from entrainment into the canal, and providing monitoring will be reasonable and necessary steps to assist in the conservation and recovery of pallid sturgeon. Reclamation is working with other Federal, State and conservation entities to develop and implement specific fish passage and protection measures.

The Water Resources Development Act of 2007 authorized the U.S. Army Corps of Engineers (Corps) to use their Missouri River Recovery Program funds to assist Reclamation in the design and construction of the fish passage and fish screen for the purpose of ecosystem restoration. Construction of the intake structure and screens began in September 2010 and is scheduled to be completed in FY 2012. The currently preferred fish passage alternative (rock ramp) is being reassessed due primarily to escalating cost estimates. The Corps is evaluating other fish passage alternatives and the construction schedule is yet-to-be determined. Implementation of the Adaptive Management Plan and pallid sturgeon passage success and entrainment monitoring will begin following construction of the new features.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on May 10, 1904).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).



**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Fish and Wildlife Management and Development	\$528,000	\$364,000
Facility Operations	15,000	16,000
Facility Maintenance and Rehabilitation	0	20,000
Enacted/Request	\$543,000	\$400,000
Non-Federal	0	0
Prior Year Funds	192,000	0
Total Program	\$735,000	\$400,000
Prior Year Funds/Non-Federal	(192,000)	0
Total Reclamation Allotment	\$543,000	\$400,000

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development** - Continues post-construction monitoring tasks of the headworks with fish screen to determine success of entrainment reduction and implementation of environmental compliance commitments. In addition, Reclamation will work with the Corps in development of fish passage alternatives. **\$364,000**

**Facility Operations** - Continues oversight tasks associated with operations for actions including grants, title transfer, withdrawn and acquired land reviews and disposal, development of GIS data/layers, and issuance of permits for environmental and cultural resource compliance activities. Begins post-construction monitoring of intake structure and screen diversion rates. **16,000**

**Facility Maintenance and Rehabilitation** - Includes facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **20,000**

**Reclamation Request** **\$400,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## McGee Creek Project

**LOCATION:** This project is located in Atoka County in southeastern Oklahoma.

**DESCRIPTION/JUSTIFICATION:** The project consists of McGee Creek Dam and Reservoir, public recreation facilities, a wildlife management area, and a natural scenic recreation area. The project provides a municipal and industrial water supply of 71,800 acre-feet annually for Oklahoma City and surrounding communities, and 165,000 acre-feet of storage for flood control, recreation, and fish and wildlife. The McGee Creek Authority, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage this project.

**AUTHORIZATION:** P.L. 94-423, Reclamation Authorizations Act of 1976, Section 701-707, September 28, 1976.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$26,000	\$26,000
Fish and Wildlife Management and Development	11,000	11,000
Facility Operations	710,000	796,000
Facility Maintenance and Rehabilitation	5,000	5,000
<b>Enacted/Request</b>	<b>\$752,000</b>	<b>\$838,000</b>
Non-Federal	10,000	21,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>762,000</b>	<b>\$859,000</b>
Prior Year Funds/Non-Federal	(10,000)	(21,000)
<b>Total Reclamation Allotment</b>	<b>\$752,000</b>	<b>\$838,000</b>

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 37,000

Non-Federal - McGee Creek Authority (11,000)

Subtotal - Water and Energy Management and Development **\$26,000**

**Fish and Wildlife Management and Development** - Continues conservation measures and scientific investigations associated with the American Burying Beetle. **11,000**

**Facility Operations** - Continues reimbursement to the operating entity, the McGee Creek Authority, for joint operations costs allocated to flood control. Continues reimbursement to the Oklahoma Department of Wildlife Conservation and Oklahoma Tourism and Recreation Department for the operating costs of the wildlife management area and Natural Scenic Recreation Area, respectively. Funding continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase is due to higher costs associated with operation and maintenance of aging infrastructure. 806,000

Non-Federal - Oklahoma Department of Tourism and Recreation (10,000)

Subtotal, Facility Operations **796,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **5,000**

**Reclamation Request** **\$838,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Mid-Dakota Rural Water Project

**LOCATION:** The Mid-Dakota Rural Water System Project (Project) area includes all, or portions of, the counties of Aurora, Beadle, Buffalo, Faulk, Hand, Hughes, Hyde, Jerauld, Kingsbury, Potter, Sanborn, Spink, and Sully in South Dakota. The project area covers approximately 7,000 square miles of the State of South Dakota (roughly 10 percent of the total land area of the state). The project area extends approximately 125 miles from its western boundary along the Missouri River to its eastern boundary of the Beadle County and Kingsbury County division line. The system extends from its northern-most boundary of Potter County, a distance of approximately 80 miles, to its southern-most boundary of Sanborn County.

Raw water delivery to Hyde Waterfowl Production Area (WPA) is the only portion of the wetland component that Mid-Dakota has responsibility for delivery of water. The Hyde WPA is located in western Hughes County one mile south of the Mid-Dakota Water Treatment Plant.

**DESCRIPTION/JUSTIFICATION:** The Mid-Dakota Rural Water System utilizes water pumped from an intake located on Oahe Reservoir. The Project brings a dependable supply of good quality drinking water to 31,000 people and thousands of head of livestock. A wetland component that included construction of some delivery features was incorporated into the original Project by means of a nonreimbursable grant. The operation and maintenance of the wetland component, i.e., pumping and labor costs, is funded by Federal funds.

**AUTHORIZATION:** P.L. 102-575, Title XIX, Mid-Dakota Rural Water System, October 30, 1992.

**COMPLETION DATA:** Construction of the Project was completed in FY 2006. Annual appropriations are to be made by the Secretary to the Mid-Dakota Rural Water System, Inc., for the operation and maintenance of the wetland component.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$15,000	\$15,000
Enacted/Request	\$15,000	\$15,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$15,000	\$15,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$15,000	\$15,000

**WORK PROPOSED FOR FY 2013:**

**Facility Operations** - Continues to fund operation and maintenance of the pipeline, including the energy and labor costs required to deliver raw water to the Hyde WPA. **\$15,000**

**Reclamation Request** **\$15,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts

## Milk River Project

**LOCATION:** This project is located in Blaine, Glacier, Hill, Phillips, and Valley counties in north-central Montana.

**DESCRIPTION/JUSTIFICATION:** The project consists of Lake Sherburne, Nelson and Fresno Storage Dams, Dodson, Vandalia, St. Mary, and Paradise diversion dams, Swift Current Creek Dike, Dodson Pumping Plant, and about 200 miles of canals, 220 miles of laterals, and 300 miles of drains. The irrigation service area includes 120,000 acres and extends approximately 165 miles along the Milk River from a point near Havre to a point six miles below Nashua, Montana. Reclamation operates and maintains Lake Sherburne and Fresno storage dams, St. Mary Diversion Dam, and the 28-mile-long St. Mary Canal. Water user entities operate and maintain the remainder of the dams, canals, and water distribution systems. Reclamation manages recreation facilities at the project reservoirs.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (conditionally approved by the Secretary of the Interior on March 14, 1903); The St. Mary Storage Unit was authorized by the Secretary on March 25, 1905; and P.L. 73-67, The National Industrial Recovery Act (Fresno Dam), June 16, 1933 (pursuant to P.L.61- 289, Advances to the Reclamation Fund, June 25, 1910, and P.L. 68-292, Second Deficiency Appropriation Act [Fact Finder's Act], December 5, 1924); and P.L. 76-398, Water Conservation and Utilization Act (Dodson Pumping Unit), August 11, 1939.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$216,000	\$235,000
Fish and Wildlife Management and Development	107,000	113,000
Facility Operations	1,102,000	1,155,000
Facility Maintenance and Rehabilitation	302,000	436,000
Enacted/Request	\$1,727,000	\$1,939,000
Non-Federal	840,000	1,358,000
Prior Year Funds	0	0
Total Program	\$2,567,000	\$3,297,000
Prior Year Funds/Non-Federal	(840,000)	(1,358,000)
Total Reclamation Allotment	\$1,727,000	\$1,939,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues coordination with the Blackfoot Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Continues water rights adjudication, water quality monitoring, issuance and administration of water service contracts, and efficiency incentives for demonstration and implementation of effective water management measures. **\$235,000**

**Fish and Wildlife Management and Development** - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete consultation on project operation effects on threatened and endangered species. Begin post-construction monitoring tasks of the St. Mary facilities and implementation of environmental compliance commitments. Monitoring will include bull trout studies to determine success of upstream and downstream passage and entrainment reduction. **113,000**

**Facility Operations** - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson recreation areas. Reclamation's share includes the administration of the International Treaty with Canada, developing a comprehensive inventory of as-built drawings, and nonreimbursable program activities including recreation and Fresno Dam and Reservoir flood control. Continues land resource management activities associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management. **1,678,000**

Non-Federal Participation – 8 Irrigation Districts and 205 pump contracts (523,000)

Subtotal, Facility Operations **1,155,000**

**Facility Maintenance and Rehabilitation** - Begins work on the Fresno spillway chute concrete repairs. Continues concrete repair work on the St. Mary Storage unit hydraulic drop structures. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **1,271,000**

Non-Federal Participation - Irrigation Districts (835,000)

Subtotal, Facility Maintenance and Rehabilitation **436,000**

**Reclamation Request** **\$1,939,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Mirage Flats Project

**LOCATION:** This project is located in Dawes and Sheridan County in northwestern Nebraska on the Niobrara River.

**DESCRIPTION/JUSTIFICATION:** The Mirage Flats Project facilities operated by the Mirage Flats Irrigation District include the Box Butte Dam and Reservoir, Dunlap Diversion Dam, Mirage Flats Canal, distribution system and drainage systems. The water supply for the project comes from the Niobrara River and is stored in Box Butte Reservoir. Irrigation water is released from the reservoir into the Niobrara River and 8 miles downstream it is diverted at the Dunlap Diversion Dam into the Mirage Flats Canal for distribution to the project lands. The distribution system consists of 14.4 miles of canal and four main laterals totaling approximately 47.2 miles in length. Three drains, totaling 14 miles in length, carry floodwater and farm wastewater from the project lands. The project serves 11,662 acres of irrigable lands in Sheridan County.

**AUTHORIZATION:** P. L. 76-68, Interior Department Appropriation Act, 1940, May 10, 1939; P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$13,000	\$16,000
Facility Operations	101,000	126,000
Facility Maintenance and Rehabilitation	8,000	5,000
Enacted/Request	\$122,000	\$147,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	122,000	147,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$122,000	\$147,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues activities at Box Butte Reservoir to provide technical assistance in the evaluation of proposed water conservation measures and demonstrates projects identified in conservation plans which promote effective water management and conservation. Increase is for administration of the repayment contract with Mirage Flats Irrigation District. **\$16,000**



**Facility Operations** - Continues administration of land management program, cultural resource program, public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. **126,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and meeting Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **5,000**

**Reclamation Request** **\$147,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Mni Wiconi Project**

**LOCATION:** The project is located in South Dakota in the counties of Stanley, Haakon, Lyman, Jones, Jackson, Mellette, Pennington, Todd, Bennett, and Shannon.

**DESCRIPTION/JUSTIFICATION:** The project will treat a combination of groundwater and Missouri River water from Lake Sharpe below Oahe Dam and deliver potable water via pipelines throughout the project area. The Indian Self-Determination Act (P.L. 93-638) allows benefiting tribes to conduct planning, design, construction, and operation of this project. The project consists of new systems to be constructed, as well as 40 existing Mni Wiconi community systems. Responsibilities of the Secretary under the Act include the operation and maintenance of existing water systems and appurtenant facilities on the Pine Ridge, Rosebud, and Lower Brule Indian Reservations.

**AUTHORIZATION:** P.L. 93-638 Indian Self Determination Act, January 4, 1975, as amended; P.L. 100-516, Mni Wiconi Act of 1988 (Sections 1-12), October 24, 1988; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title X, October 30, 1992; P.L. 103-434, Yavapi-Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994; PL 103-367, Reauthorizes the Mni Wiconi Rural Water Supply Project, December 19, 2002; and P.L. 110-161, Consolidated Appropriations Act, 2008.

**COMPLETION DATA:** As of September 30, 2011, the Federal Government has provided approximately 92 percent of its share towards the project and the non-Federal sponsor has provided 100 percent of its share. The Core line is complete; Lower Brule's distribution system is complete; West River/Lyman-Jones' distribution system is approximately 94 percent complete; Rosebud's distribution system is approximately 84 percent complete; and Oglala's distribution system is approximately 81 percent complete.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR); Potential acre feet made available through the completion of projects.

## **SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$16,075,000	\$23,000,000
Facility Operations	9,937,000	12,200,000
Enacted/Request	\$26,012,000	\$35,200,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$26,012,000	\$35,200,000
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	\$26,012,000	\$35,200,000

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete <sup>4/</sup>
Reclamation	\$466,480,000	427,405,000	\$16,075,000	\$23,000,000	\$0
Non-Federal <sup>1/</sup>	17,456,000	17,456,000	0	0	\$0
Adjustments <sup>2/</sup>	4,480,000	4,480,000	0	0	\$0
Total <sup>3/</sup>	\$488,416,000	\$449,341,000	\$16,075,000	\$23,000,000	\$0

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1</sup> The cost-sharing requirement for the West River/Lyman-Jones Rural Water (WR/L-J) System is 20 percent of the costs allocated as specified in Sec. 4(a)(3) of the Act, as amended. Section 3(d) specifies that all joint costs associated with common features of the five systems be allocated to the Oglala Sioux Rural Water Supply System, which is non-reimbursable.

<sup>2</sup> Power assigned costs of \$4,480,000 for the Pollock-Herreid Unit, Pick-Sloan Missouri Basin Program, a unit that has been deauthorized for appropriations.

<sup>3</sup> The sponsors completed an updated master plan in 1998 (project cost estimate) for the project. Based on that estimate and Reclamation's review, it was determined that the cost ceiling needed to be increased to complete the project as authorized. The Act was amended by P.L. 107-367 to increase the project ceiling by approximately \$58 million and extend the sunset date from 2003 to 2008. The Act was further amended by P.L. 110-161, Title II, Section 209 Consolidated Appropriations Act, 2008 to extend the sunset date to 2013.

<sup>4</sup> Balance to complete will be dependent on FY 2012 and FY 2013 funding levels, indexing adjustments and closeout costs. Sufficient funding is requested in FY 2013 to complete the project.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal, Rural and Industrial	\$479,724,000	\$483,936,000
Total	\$479,724,000	\$483,936,000

**METHODOLOGY:** All joint costs are assigned as non-reimbursable under Section 3(d) of the Act.

**APPROPRIATION CEILING:** At October 2012 price levels; the indexed portion of the ceiling is \$483,936,000. This authorization is adequate to cover completion of the project.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** – Sufficient funding is requested to complete

*Mni Wiconi Project*

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construction on the Oglala Sioux Tribe, Rosebud Sioux Tribe, and West River/Lyman Jones distribution systems. **\$23,000,000**

**Facility Operations** - Continues the cooperative agreements with the Indian sponsors of the Mni Wiconi Project for the operation, maintenance and replacement (OM&R) of the new and existing systems. Indian OM&R continues to increase every year as Indian water systems come on line and enter OM&R status. **12,200,000**

**Reclamation Request** **\$35,200,000**

## Mountain Park Project

**LOCATION:** This project is located in Kiowa County in southwestern Oklahoma.

**DESCRIPTION/JUSTIFICATION:** The Mountain Park Project provides a supplemental municipal and industrial water supply to the Oklahoma cities of Altus, Snyder, Frederick, and the Hackberry Flat Wildlife Management Area (WMA). The project also provides flood control, recreation, and fish and wildlife and environmental quality benefits. The principal features of the Mountain Park Project are Mountain Park Dam, on West Otter Creek in Kiowa County located 6 miles west of Snyder, Oklahoma; 2 pumping plants, 40 miles of aqueduct system; and other appurtenant facilities.

**AUTHORIZATION:** P.L. 90-503, Mountain Park Project, September 21, 1968; amended by P.L. 93-493, Reclamation Development Act of 1974, October 27, 1974; P.L. 102-575, Title XXXI, Mountain Park Conservancy District, Oklahoma Act, October 20, 1992; P.L. 103-434, Title IV, Mountain Park Project Act, October 31, 1994.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$25,000	\$25,000
Facility Operations	525,000	555,000
Facility Maintenance and Rehabilitation	15,000	5,000
Enacted/Request	\$565,000	\$585,000
Non-Federal	20,000	44,000
Prior Year Funds	0	0
Total Program	\$585,000	\$629,000
Prior Year Funds/Non-Federal	(20,000)	(44,000)
Total Reclamation Allotment	\$565,000	\$585,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance.

	34,000	
Non-Federal - Mountain Park Master Conservancy District	<u>(9,000)</u>	
Subtotal, Water and Energy Management and Development		<b>25,000</b>

**Facility Operations** - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to recreation, fish and wildlife, flood control, and environmental quality. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

	590,000	
Non-Federal - Oklahoma Department of Tourism and Recreation	<u>(35,000)</u>	
Subtotal, Facility Operations		<b>555,000</b>

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease is due to changing facility review requirements.

		<b><u>5,000</u></b>
<b>Reclamation Request</b>		<b>\$585,000</b>

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Norman Project

**LOCATION:** This project is located in Cleveland and Oklahoma Counties in central Oklahoma.

**DESCRIPTION/JUSTIFICATION:** The principal features of the project are Norman Dam on Little River located about 13 miles east of Norman, two pumping plants, and two pipelines which serve the communities in the project. The Central Oklahoma Master Conservancy District and the Oklahoma Tourism and Recreation Department manage this project.

**AUTHORIZATION:** P.L. 86-529, Norman Project, June 27, 1960.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$37,000	\$17,000
Facility Operations	518,000	453,000
Facility Maintenance and Rehabilitation	13,000	24,000
Enacted/Request	\$568,000	\$494,000
Non-Federal	55,000	20,000
Prior Year Funds	0	0
Total Program	\$623,000	\$514,000
Prior Year Funds/Non-Federal	(55,000)	(20,000)
Total Reclamation Allotment	\$568,000	\$494,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Decrease is due to reprioritization of water conservation and water resource management requirements. **\$17,000**

**Facility Operations** - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, public safety and universal accessibility compliance, and administering land management and hazardous waste programs. Decrease is due to reprioritization of recreation and flood control activities. 473,000

Non-Federal - Oklahoma Department of Tourism and Recreation (20,000)

Subtotal, Facility Operations 453,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase is due to a comprehensive facility review required in FY 2013. 24,000

**Reclamation Request** \$494,000

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects



## North Platte Project

**LOCATION:** This project is located in Morrill, Sioux, and Scotts Bluff Counties in western Nebraska, and in Carbon, Goshen, Natrona, and Platte Counties in southeastern Wyoming.

**DESCRIPTION/JUSTIFICATION:** The North Platte Project service area extends 111 miles along the North Platte River Valley from near Guernsey, Wyoming, to below Bridgeport, Nebraska. The project provides a full water supply for irrigation of approximately 226,000 acres that are divided into four irrigation districts. A supplemental supply is furnished to nine user associations serving a combined area of about 109,000 acres. Electric power is supplied to the project area.

Project features are the Pathfinder Dam and Reservoir, Guernsey Dam, Reservoir, and Powerplant. The water users operate and maintain Whalen Diversion Dam, Lake Alice, Lake Minatare, and two other regulating reservoirs; and over 2,000 miles of canals, laterals, and four drain diversion dams. The regulating reservoirs are a portion of the North Platte National Wildlife Refuge.

Pathfinder Dam and Reservoir are located on the North Platte River about 47 miles southwest of Casper, Wyoming. It has a current storage capacity of 1,016,000 acre-feet, holds much of the North Platte Project water, and is a National Historic Site. Portions of Pathfinder Reservoir, Minatare, Winters Creek, and Lake Alice are also included in National Wildlife Refuges.

Reclamation manages the land and recreation on Pathfinder and Guernsey Reservoirs, Whalen Diversion Dam, Lake Alice, Winter Creek, and Lake Minatare.

Guernsey Dam, Reservoir, and Powerplant are located two miles upstream of Guernsey, Wyoming, with a current storage capacity of 45,612 acre-feet. This is a National Historic District. Water released from Pathfinder Reservoir is stored and released to fit varying downstream irrigation demands.

Whalen Diversion Dam is located eight miles below Guernsey Dam and diverts water to the Fort Laramie and Interstate Canals. The Fort Laramie Canal has an initial capacity of 1,500 cubic feet per second and winds its way for 130 miles to an area south of Gering, Nebraska. The Interstate Canal and Reservoir System has an initial capacity of 2,200 cubic feet per second and winds its way for 95 miles to Lake Alice and Lake Minatare northeast of Scottsbluff, Nebraska. From Lake Alice the High-Line Canal extends for 37 miles, and from Lake Minatare the Low-Line Canal extends for 44 miles. The Northport Canal is 28 miles long and has a diversion capacity of 250 cubic feet per second. The Project includes 54,000 acres of Reclamation lands which are managed by Reclamation and management agencies for recreation and land uses.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (Sweetwater Project, authorized by the Secretary of the Interior, March 14, 1903); Guernsey Dam and Powerplant, approved by the President, April 30, 1925; and Americans with Disabilities Act of 1990, July 26th, 1990, (Pub. L. 101-336).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Areas:** Provide Natural and Cultural Resource Protection and Experiences; Sustainably Manage Energy, Water, and Natural Resources

**Goals:** Provide Recreation and Visitor Experiences; Manage Water for the 21<sup>st</sup> Century and Secure America's Energy Resources.

**Performance Measures:** Percent of water infrastructure in good condition as measured by the Facility

Reliability Rating (FRR) and percent of hydropower facilities in good condition as measured by the FRR.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$171,000	\$174,000
Land Management and Development	10,000	10,000
Fish and Wildlife Management and Development	71,000	56,000
Facility Operations	1,228,000	1,258,000
Facility Maintenance and Rehabilitation	712,000	82,000
Enacted/Request	\$2,192,000	\$1,580,000
Non-Federal	483,000	608,000
Prior Year Funds	30,000	0
Total Program	\$2,705,000	\$2,188,000
Prior Year Funds/Non-Federal	(513,000)	(608,000)
Total Reclamation Allotment	\$2,192,000	\$1,580,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. Continues water conservation field services for demonstration and implementation of effective water management measures. 268,000

Non-Federal – Farmers, Pathfinder and Gering-Ft Laramie Irrigation Districts (94,000)

Subtotal, Water and Energy Management and Development **\$174,000**

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Guernsey Reservoir. 20,000

Non-Federal - State of Wyoming (10,000)

Subtotal, Land Management and Development **10,000**

**Fish and Wildlife Management and Development** - Continues draft report, draft NEPA document information, draft Endangered Species Act.(ESA) Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the ESA. **56,000**

**Facility Operations** - Continues operation of Pathfinder Dam, Guernsey Dam and Powerplant, the carriage and drainage system, and hydrologic monitoring reporting and preparation of emergency action plans. Land resource management activities related to facility operations will continue, including cultural resource management and historical resources associated with Pathfinder National Historic Site, Guernsey National Historic Landmark and District; hazardous materials and waste management related to reservoirs and easement lands; and recreation fish and wildlife management agreements with Wyoming State Parks and Historic Sites, US Fish and Wildlife Service Refuges, and Nebraska Game and Parks.

1,658,000

Non-Federal - Farmer's Irrigation District, Pathfinder  
Irrigation District, and others

(400,000)

Subtotal, Facility Operations

**1,258,000**

**Facility Maintenance and Rehabilitation** – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

186,000

Power Items (Non-Federal) - Begins the Guernsey Powerplant roller-mounted intake gate coating. Continues Guernsey Generator step-up transformer and bus replacement.

Non-Federal - Power Customers

(104,000)

Subtotal, Facility Maintenance and Rehabilitation

**82,000**

**Reclamation Request**

**\$1,580,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Nueces River Project

**LOCATION:** This project is located in the Counties of Live Oak and McMullen in south-central Texas.

**DESCRIPTION/JUSTIFICATION:** Choke Canyon Dam and Reservoir are the principal features of the project and are operated in conjunction with Lake Corpus Christi. The Texas Parks and Wildlife Department manages the recreations facilities at the reservoir. The City of Corpus Christi provides operation and maintenance responsibilities for the dam and reservoir and makes all deliveries from the system for authorized purposes.

**AUTHORIZATION:** P.L. 93-493, Reclamation Development Act of 1974, Title X, October 27, 1974.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$6,000	\$36,000
Fish and Wildlife Management and Development	11,000	11,000
Facility Operations	579,000	631,000
Facility Maintenance and Rehabilitation	15,000	5,000
Enacted/Request	\$611,000	\$683,000
Non-Federal	15,000	25,000
Prior Year Funds	0	0
Total Program	\$626,000	\$708,000
Prior Year Funds/Non-Federal	(15,000)	(25,000)
Total Reclamation Allotment	\$611,000	\$683,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding will be used to provide project-wide support of effective water conservation measures with Reclamation water districts.

**\$36,000**

**Fish and Wildlife Management and Development** - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir.

**11,000**

**Facility Operations** - Continues reimbursement to the operating entity, the City of Corpus Christi, and Nueces River Authority, for joint operations costs allocated to recreation and fish and wildlife. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operations, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with Choke Canyon Dam and Reservoir. Increase is due to curation and inventory costs for museum property.

656,000

Non-Federal -Texas Parks and Wildlife

(25,000)

Subtotal, Facility Operations

**631,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity related to safe and reliable operation of the structures. Decrease is due to Comprehensive Facility Review not being required in FY2013.

**5,000**

**Reclamation Request**

**\$683,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Pick-Sloan Missouri Basin Program Garrison Diversion Unit**

**LOCATION:** Garrison Diversion Unit water supply facilities are located in the central and eastern part of North Dakota which includes McLean, Burleigh, Sheridan, Wells, Foster, Stutsman, LaMoure, and Dickey Counties. The municipal, rural, and industrial (MR&I) water program provides benefits statewide, including four Indian reservations.

**DESCRIPTION/JUSTIFICATION:** Major features of the project, currently existing in various states of completion, include Jamestown Dam and Reservoir, Snake Creek Pumping Plant, McClusky Canal, New Rockford Canal, and James River Feeder Canal. The Dakotas Water Resource Act of 2000 (DWRA) was passed by the 106<sup>th</sup> Congress and further amends the 1965 Garrison Diversion Unit (GDU) authorization. The DWRA deauthorizes all but approximately 75,000 acres of the irrigation originally included in the project and increases construction ceilings for Indian and non-Indian municipal, rural, and industrial water supplies by about \$600 million (\$200 million for the State MR&I program, \$200 million for the Indian MR&I program, and \$200 million for a Red River Valley Feature). DWRA also authorizes an additional \$25 million for the Natural Resources Trust fund and \$6.5 million for recreation. GDU was originally authorized in 1965 and amended in 1986 by the Reformulation Act. Issues historically related to the project are the transfer of water, and thus the potential transfer of biota from the Missouri River Basin to the Hudson Bay Basin (Canada), and diversion of water from the Missouri River - an issue with downstream states.

**AUTHORIZATION:** P.L. 89-108, Garrison Diversion Unit, Missouri River Basin Project, August 5, 1965; P.L. 98-360, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1985, and For Other Purposes, July 16, 1984; P.L. 99-294, Garrison Diversion Unit Reformulation Act, May 12, 1986; P.L. 102-575, Title XVII, Irrigation on Standing Rock Indian Reservation, North Dakota, and Title XXXV, Three Affiliated Tribes and Standing Rock Sioux Tribe Equitable Compensation Act, October 20, 1992; and P.L. 105-62, Title II, Energy and Water Development Appropriations Act for FY 1998, October 13, 1997; P.L. 105-245, Title II, Energy and Water Development Appropriations Act for FY 1999, October 7, 1999; P.L. 106-60, Title II, Energy, Water Development Appropriations Act for FY 2000, September 29, 1999; P.L. 106-554 (H.R. 4577) Title VI, Dakota Water Resources Act of 2000, December 21, 2000; and P.L. 110-161, Consolidated Appropriations Act, 2008; Energy and Water Development and Related Agencies Act, 2010, October 28, 2009.

**COMPLETION DATA:** As of September 30, 2011, the project was approximately 74 percent complete. The Federal Government has provided approximately 61 percent of its share towards the project and the non-Federal sponsor has provided 100 percent of its share. The Federal non-rural water portion of cost-share provided was approximately 80 percent and the non-Federal, non-rural water portion provided was approximately 45 percent.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Conserve Water.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$21,298,000	\$19,106,000
Facility Operations	5,740,000	6,408,000
Facility Maintenance and Rehabilitation	4,000	5,000
Enacted/Request	\$27,042,000	\$25,519,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$27,042,000	\$25,519,000
Prior Year Funds/Non-Federal	(0)	(0)
Total Reclamation Allotment	\$27,042,000	\$25,519,000

**Total Costs Information (Rural Water ONLY)\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$824,210,000	\$421,029,566	\$12,904,000	\$10,100,000	\$380,176,434
Non-Federal <sup>3/</sup>	127,834,000	127,834,000	0	0	\$0
Total	\$952,044,000	\$548,863,566	\$12,904,000	\$10,100,000	\$380,176,434

**Total Costs Information\* (Non-Rural Water)**

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$1,072,021,000	\$589,275,997	\$8,394,000	\$9,006,000	\$465,345,003
Non-Federal <sup>1/ 2/ 3</sup>	71,406,000	63,383,326	0	0	\$8,022,674
Total	\$1,143,427,000	\$652,659,323	\$8,394,000	\$9,006,000	\$473,367,677

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> The total cost includes non-Federal funds for recreation cost-sharing \$13,350,000; land donated by the Garrison Diversion Conservancy District \$207,966; and Wetlands Trust funds of \$1,200,000 for a total of \$14,757,966. The total cost also includes assigned costs of Pick-Sloan Missouri Basin power and storage of \$26,140,000; reimbursable interest during construction for municipal, rural, and industrial water supply of \$25,822,000; highway improvement costs of \$4,650,000; Jamestown assignments of \$37,000; and \$34 for cumulative rounding for a total of \$56,649,034.

<sup>2/</sup> The costs spent to date includes the non-Federal costs of \$5,326,326 for recreation, \$1,200,000 for Natural Resources Trust, and \$207,966 of donated land, \$56,649,034 of Federal assigned and miscellaneous costs discussed above for a total of \$63,383,326.

<sup>3/</sup> The non-Federal cost share for municipal, rural and industrial water supply has been met. Over the years, Reclamation tracked the non-Federal cost-share over and above what is required by law. The proper adjustment has been made. Remaining non-Federal balance to complete is for non-rural water activities only.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Irrigation	\$118,756,000	\$118,756,000
Power	37,000	37,000
Municipal and Industrial Water, Unused capacity	1,632,072,000	1,490,575,000
Recreation	30,718,000	30,718,000
Fish and Wildlife	57,686,000	57,686,000
Flood Control	67,143,000	67,143,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>43,370,000</u>	<u>43,370,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources	38,200,000	38,200,000
James River Completion Study	0	0
Deauthorized features	98,013,000	98,013,000
OM&R of completed facilities	151,989,000	159,523,000
<b>Total</b>	<b>\$2,229,434,000</b>	<b>\$2,095,471,000</b>

**METHODOLOGY:** Total cost changes of approximately (\$134.0) million are due to \$7.5 million in estimated O&M outlays; \$30.7 million in indexing for MR&I features; and (\$172.2) million in MR&I non-federal adjustments. Costs are based on October 2012 indexed price levels.

**APPROPRIATION CEILING:** Appropriations authorized are \$1,604,812,381 (October 2012). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$291,418,619. This amounts to a total authorized appropriation of \$1,896,231,000 which is equal to the comparable Federal obligation.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

Rural Water Component - Continues oversight of preconstruction and construction activities on approved state, municipal, rural, and industrial systems. This program is managed and prioritized by the State of North Dakota. This is for the continuation of Northwest Area Water System, specifically the main transmission pipeline from the community of Mohall to Westhope. 2,150,000

Continues oversight of preconstruction and construction activities on approved Tribal municipal, rural, and industrial systems. This will include the Selfridge pipeline project on Standing Rock, a membrane pilot study and treatment for Turtle Mountain, and the New Town Area 2 and 4 pipeline projects at Fort Berthold. 7,950,000



The rural water portion of the Garrison project is comprised of both a State and Tribal component. This appropriation ceiling was authorized by the DWRA to be indexed as necessary to allow for ordinary fluctuations of construction costs as indicated by applicable engineering cost indices.

Non-Rural Water Components -

Contributes funds to the Natural Resources Trust Fund (5 percent of State M&I and Red River)  
290,000

Continues coordination activities with the State of North Dakota on the preferred alternative for the Red River Valley Water Supply Project. North Dakota is proceeding with engineering design for the preferred alternative using state funding.  
50,000

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges to complete mitigation activities and provide for ongoing operation and maintenance of wildlife lands required by GDU legislation.  
2,086,000

Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows. Work includes routine, ongoing maintenance, canal slide repair and beach belting to ensure reliable water delivery capabilities.  
6,501,000

Continues ongoing construction of GDU recreation facilities authorized by GDU legislation. Work includes oversight and coordination activities to plan, design, construct, maintain and effectively manage the recreation areas, including agreements with managing partners, leasing agreements, public involvement, and field reviews.  
79,000

Subtotal, Water and Energy Management and Development **\$19,106,000**

**Facility Operations -**

Rural Water Component - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and EPA regulations. Continues water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance.  
\$5,800,000

Non-Rural Water Component - Continues operation of Jamestown Dam for flood control operations and continued delivery of project water to downstream users.  
608,000

Subtotal, Facility Operations **\$6,408,000**

**Facility Maintenance and Rehabilitation –**

Non-Rural Water Components - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

	5,000	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>\$5,000</u></b>
<b>Reclamation Request</b>		<b>\$25,519,000</b>

## **Pick-Sloan Missouri Basin Program**

**LOCATION:** This program includes units located in Colorado, Kansas, Montana, Nebraska, North Dakota, South Dakota, and Wyoming.

**DESCRIPTION/JUSTIFICATION:** The Pick-Sloan Missouri Basin Program includes the following Units: Ainsworth, Almena, Angostura, Armel, Belle Fourche, Bostwick, Boysen, Buffalo Bill Dam Modification, Canyon Ferry, Cedar Bluff, Dickinson, East Bench, Frenchman-Cambridge, Glen Elder, Heart Butte, Helena Valley, Kansas River Area, Keyhole, Kirwin, Lower Marias, Missouri Basin, Narrows, North Loup, North Platte Area, Oahe, Owl Creek, Rapid Valley, Riverton, Shadehill, Webster, and Yellowtail.

The budget for the Garrison Diversion Unit is shown separately.

**AUTHORIZATION:** P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; P.L.101-336, Americans with Disabilities Act of 1990, July 26, 1990; P.L. 79-526, The Flood Control Act of 1946, July 24, 1946; P.L. 83-612, The Missouri Irrigation Basin Project-Irrigation Developments Act, August 21, 1954; P.L. 91-409, Riverton Unit Reauthorization, September 25, 1970; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 102-575, The Reclamation Projects Authorization and Adjustment Act of 1992, October 3, 1992, P.L. 92-514, The Reclamation Projects Act of 1972.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Areas:** Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources.

**Goals:** Protect America's Landscapes; Protect America's Cultural, Tribal, and Heritage Resources; Provide Recreation and Visitor Experiences; Manage Water for the 21<sup>st</sup> Century; and Secure America's Energy Resources.

**Performance Measures:** Percent of baseline acres infested with invasive plants that are controlled; Percent of collections in DOI inventory in good condition; Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development <sup>1/</sup>	\$2,035,000	\$2,273,000
Land Management and Development	740,000	740,000
Fish and Wildlife Management and Development	324,000	332,000
Facility Operations <sup>2/</sup>	33,591,000	37,572,000
Facility Maintenance and Rehabilitation <sup>3/</sup>	6,373,000	1,495,000
Enacted/Request	\$43,063,000	\$42,412,000
Non-Federal	18,315,000	17,655,000
Prior Year Funds	161,000	0
Total Program	\$61,539,000	\$60,067,000
Prior Year Funds/Non-Federal	(18,476,000)	(17,655,000)
Total Reclamation Allotment	\$43,063,000	\$42,412,000

<sup>1/</sup> Water and Energy Management and Development increase is the result of directing additional resources towards water quality issues.

<sup>2/</sup> Facility Operations increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

<sup>3/</sup> The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

**WORK PROPOSED FOR FY 2013:**

**Units of the Pick-Sloan Missouri Basin Program -**

**Ainsworth Water and Energy Management and Development** - Continues to provide technical assistance in the evaluation of proposed water conservation measures and demonstrates projects identified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of repayment contracts with Ainsworth Irrigation District. 29,000

**Facility Operations** - Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 150,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 5,000

**Ainsworth Request \$184,000**

<b>Almena</b>	<p><b>Water and Energy Management and Development</b> - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of contracts with the Almena Irrigation District and the City of Norton. 17,000</p> <p><b>Facility Operations</b> - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management, hazardous waste, and recreation management. Continues coordination of the emergency management program and updates the Standing Operating Procedures at Norton Dam. 533,000</p> <p><b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 5,000</p>	
	<b>Almena Request</b>	<b>\$555,000</b>
<b>Angostura</b>	<p><b>Water and Energy Management and Development</b> - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Angostura Irrigation District. 130,000</p> <p>Non-Federal Participation - Angostura Irrigation District <u>(42,000)</u></p> <p>Subtotal, Water and Energy Management and Development 88,000</p> <p><b>Land Management and Development</b> - Continues the resource management plan to comply with Reclamation policy and standards for the land and recreation management at Angostura. Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards. 356,000</p> <p>Non-Federal Participation - South Dakota Game Fish and Parks <u>(178,000)</u></p> <p>Subtotal, Land Management and Development 178,000</p> <p><b>Facility Operations</b> - Continues Reclamation's payments to the Angostura Irrigation District for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, invasive species, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 790,000</p>	

	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	5,000	
	<b>Angostura Request</b>		<b>\$1,061,000</b>
<b>Armel</b>	<b>Water and Energy Management and Development</b> - Continues administration and compliance of repayment contract with the State of Colorado.	5,000	
	<b>Land Management and Development</b> - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Bonny Reservoir.	30,000	
	Non-Federal Participation - State, Local Partners	(15,000)	
	Subtotal, Land Management and Development	15,000	
	<b>Facility Operations</b> - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control, recreation management, resource surveys and reports, and coordination of the emergency management program at Bonny Reservoir. Updates Standing Operating Procedures for Bonny Dam. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.	570,000	
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	5,000	
	<b>Armel Request</b>		<b>\$595,000</b>
<b>Belle Fourche</b>	<b>Water and Energy Management and Development</b> - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Belle Fourche Irrigation District.	286,000	
	Non-Federal Participation - Belle Fourche Irrigation District	(100,000)	
	Subtotal, Water and Energy Management and Development	186,000	

**Land Management and Development** - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Belle Fourche. 138,000

Non-Federal Participation - South Dakota Game, Fish and Parks (69,000)

Subtotal, Land Management and Development 69,000

**Facility Operations** - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 717,000

Non-Federal Participation - Belle Fourche Irrigation District (40,000)

Subtotal, Facility Operations 677,000

**Facility Maintenance and Rehabilitation** Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 13,000

**Belle Fourche Request** **\$945,000**

**Bostwick**

**Water and Energy Management and Development** - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Bostwick Irrigation District in Nebraska and Kansas-Bostwick Irrigation District in Kansas. Increase is due to reprioritization of water conservation activities. 174,000

Non-Federal Participation - Bostwick Irrigation Districts (41,000)

Subtotal, Water and Energy Management and Development 133,000

**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands, and in-stream flows for the protection of fish and wildlife. 12,000

**Facility Operations** - Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Continues Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.

Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

1,210,000

Non-Federal Participation - Kansas Department of  
Wildlife and Parks

(256,000)

Subtotal, Facility Operations

954,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

5,000

**Bostwick Request**

**\$1,104,000**

**Boysen**

**Water and Energy Management and Development** - Continues water conservation field services; negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts.

116,000

Non-Federal Participation – Highland Hanover, Big Horn Canal  
and Hanover Irrigation Districts

(42,000)

Subtotal, Water and Energy Management and Development

74,000

**Land Management and Development** - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Boysen Reservoir.

324,000

Non-Federal Participation - State of Wyoming

(162,000)

Subtotal, Land Management and Development

162,000

**Facility Operations** - Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits. Benefits include hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities related to facility operations, such as cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale Irrigation District, and recreation fish and wildlife



management agreements with Wyoming Game and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation. 1,835,000

Non-Federal Participation - Highland, Hanover, Upper Bluff, and Owl Creek Irrigation Districts (18,000)

Subtotal, Facility Operations 1,817,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 344,000

Power Items (Non-Federal) – Continues the AC/DC distribution board replacement at Boysen Powerplant.

Non-Federal - Power Customers (318,000)

Subtotal, Facility Maintenance and Rehabilitation 26,000

**Boysen Request \$2,079,000**

**Buffalo Bill**

**Water and Energy Management and Development** - Continues negotiation and administration of water marketing, including administration of a contract with the State of Wyoming. 8,000

**Land Management and Development** - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir. 48,000

Non-Federal Participation - State of Wyoming (24,000)

Subtotal, Land Management and Development 24,000

**Facility Operations** - Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plant, the Buffalo Bill Visitor Center, and the Buffalo Bill Maintenance Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, hazardous materials and waste management, public safety, and recreation and fish and wildlife administration. Continues emergency action plan preparation. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

2,899,000

	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	77,000
	<b>Buffalo Bill Request</b>	<b>\$3,008,000</b>
<b>Canyon Ferry</b>	<b>Water and Energy Management and Development</b> - Continues water rights adjudication, and water quality monitoring of reservoirs and river releases. Continues issuance and administration of water service contracts.	105,000
	Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts, and City of Helena	<u>(5,000)</u>
	Subtotal, Water and Energy Management and Development	100,000
	<b>Fish and Wildlife Management and Development</b> - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete consultation on project operation effects on threatened and endangered species. This includes oversight of monitoring fish and wildlife habitat and resources with an emphasis on native, threatened, and endangered species recovery and restoration. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. Increase is for Endangered Species Act (ESA) activities that provide habitat for numerous threatened and endangered species.	146,000
	<b>Facility Operations</b> - Continues day-to-day operation of Canyon Ferry Dam, Powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation of recreation areas to meet minimum health and safety standards, and as prescribed under the Canyon Ferry Act, P.L. 105-277, Title X. Continues program activities related to project operations such as land management, concessions management, cultural resources, hazardous waste, recreation management, wildlife management, updating the Standing Operating Procedures, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.	5,056,000
	Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts and City of Helena	<u>(26,000)</u>
	Subtotal, Facility Operations	5,030,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations, and power operation and maintenance reviews to ensure structural integrity relating to safe and	

	reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	12,000	
	<b>Canyon Ferry Request</b>		<b>\$5,288,000</b>
<b>Cedar Bluff</b>	<b>Water and Energy Management and Development</b> - Provides for administration and compliance of contracts with the State of Kansas and the City of Russell.	12,000	
	<b>Facility Operations</b> - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program. Increase is due to a functional exercise scheduled under the Emergency Management Program and higher costs associated with operation and maintenance of equipment and aging infrastructure.	711,000	
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	5,000	
	<b>Cedar Bluff Request</b>		<b>\$728,000</b>
<b>Dickinson</b>	<b>Facility Operations</b> - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure	416,000	
	Non-Federal Participation - City of Dickinson	(15,000)	
	Subtotal, Facility Operations	401,000	
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	5,000	
	<b>Dickinson Request</b>		<b>\$406,000</b>
<b>East Bench</b>	<b>Water and Energy Management and Development</b> - Continues water rights adjudication, efficiency incentive programs, and water quality monitoring on Clark Canyon Reservoir.	181,000	

**Fish and Wildlife Management and Development** - Continues oversight of monitoring fish and wildlife habitat and resources with emphasis on native, threatened and endangered species recovery and restoration. 21,000

**Facility Operations** - Continues Reclamation's payment to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating the Standing Operating Procedures, public safety, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 823,000

Non-Federal Participation - East Bench Irrigation District,  
and Clark Canyon Water Supply Company (185,000)

Subtotal, Facility Operations 638,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 5,000

**East Bench Request \$845,000**

**Frenchman-Cambridge Water and Energy Management and Development** - Continues administration and compliance of repayment contracts with Frenchman Valley, Hitchcock and Red Willow, and Frenchman-Cambridge irrigation districts. Continues to provide assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. Increase is due to reprioritization of water conservation resources.

98,000

**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands, and in-stream flows for the protection of fish and wildlife. 26,000

**Facility Operations** - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk Lake and project areas. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating the Standing Operating Procedures. Increase is due to higher costs associated with operation and maintenance of aging infrastructure.

2,201,000

**Facility Maintenance and Rehabilitation** - Continues spillway gate maintenance at Enders Dam to repair the chipped and rusted areas of the coating on the radial gates and

trunion pin anchor bolts. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

201,000

**Frenchman-Cambridge Request**

**\$2,526,000**

**Glen Elder**

**Water and Energy Management and Development** - Provides for the administration and compliance of contracts with the Glen Elder Irrigation District, the City of Beloit, and Rural Water District No. 2. Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation.

18,000

**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.

10,000

**Facility Operations** - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of aging infrastructure.

1,242,000

**Facility Maintenance and Rehabilitation** - Continues maintenance at Glen Elder Dam to repair damaged coating on the spillway radial gate. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

596,000

**Glen Elder Request**

**\$1,866,000**

**Heart Butte**

**Water and Energy Management and Development** - Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans.

12,000

**Facility Operations** - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, and delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resources, hazardous waste management operations, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

1,221,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

5,000

**Heart Butte Request**

**\$1,238,000**

**Helena Valley Water and Energy Management and Development** - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring.

13,000

**Land Management and Development** - Continues replacement of pit toilets at Helena Valley Reservoir.

12,000

Non-Federal Participation - Montana Fish, Wildlife & Parks

(6,000)

Subtotal, Land Management and Development

6,000

**Facility Operations** - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management. Actions include out grants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements, issuance of permits, and compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the Standing Operating Procedures, implementation and coordination of emergency management and public safety programs. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

79,000

Non-Federal Participation - Helena Valley Irrigation District

(6,000)

Subtotal, Facility Operations

73,000

**Facility Maintenance and Rehabilitation** - Continues outlet works security fencing, facility examinations and associated facility reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

13,000

**Helena Valley Request**

**\$105,000**

**Keyhole Land Management and Development** - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir.

392,000

Non-Federal Participation - State of Wyoming

(196,000)

Subtotal, Land Management and Development

196,000

**Facility Operations** - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

731,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

5,000

**Keyhole Request**

**\$932,000**

**Kirwin**

**Water and Energy Management and Development** - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Kirwin Irrigation District.

14,000

**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.

7,000

**Facility Operations** - Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

450,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

32,000

**Kirwin Request**

**\$503,000**

**Lower Marias**

**Water and Energy Management and Development** - Continues water quality monitoring of inflows and lake waters. Continues issuance and administration of water service contracts.

46,000

**Fish and Wildlife Management and Development** - Continues oversight of monitoring fish and wildlife habitat and resources with an emphasis on native, threatened, and endangered species recovery and restoration. Various Federal, State, and environmental

groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River (of which the Marias River is a tributary) to Fort Peck Reservoir. 36,000

**Facility Operations** - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating Standing Operating Procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 1,406,000

**Facility Maintenance and Rehabilitation** – Begins paint work on auxiliary outlet works. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 54,000

**Lower Marias Request** **\$1,542,000**

**Missouri Basin**

**Water and Energy Management and Development** - Continues management related requirements in recognition of the Area Managers' role in corporate policy, budget, and program formulation activities including: interagency activities, attendance at meetings, public involvement in activities that cannot be identified to a specific project, and managerial training and leadership meetings. Increase is due to activities that require a higher level of oversight from senior management that are not project specific. 1,050,000

**Facility Operations** - Continues coordination between Reclamation and the U.S. Army Corps of Engineers on the Missouri River Mainstem Reservoir System. 413,000

**Missouri Basin Request** **\$1,463,000**

**Narrows**

**Facility Operations** - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights and assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. 22,000

**Narrows Request** **\$22,000**

**North Loup**

**Water and Energy Management and Development** - Continues technical assistance in the evaluation of proposed conservation measures and demonstration projects identified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Twin Loups Irrigation District and the Twin Loups Reclamation District. 46,000



**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 10,000

**Facility Operations** - Continues program activities related to project operations, such as land management, hazardous waste, and recreation management, updating the Standing Operating Procedures at Virginia Smith and Davis Creek Dam, and coordination of the emergency management program. 189,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 9,000

**North Loup Request** **\$254,000**

**North Platte Area** **Water and Energy Management and Development** - Continues water conservation field services and negotiations and administration of water marketing for eleven Glendo water contractors. 100,000

Non-Federal Participation – Lisco, New Grattan Ditch and Mitchell Irrigation Districts (22,000)

Subtotal, Water and Energy Management and Development 78,000

**Fish and Wildlife Management and Development** - Continues preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River). These efforts ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. 49,000

**Facility Operations** - Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities related to facility operations of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; management of hazardous materials and wastes; emergency action plans; and administration of management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic sites. Increase is due to higher costs associated with

the Casper Control Center, operation and maintenance of equipment and aging infrastructure.

6,248,000

Non-Federal Participation - Water Users (Glendo Contractors, Pacificorp)

(14,000)

Subtotal, Facility Operations

6,234,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for bridge and landslide activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

4,485,000

Power Items (Non-Federal) –Begins Kortes Powerplant Unit 2 Rewind and Fremont Powerplant water service piping replacement. Continues fixed wheel gate coating at Glendo Powerplant, Units 1 & 2 turbine runner replacement at Fremont Canyon Powerplant and protective relaying replacements at various powerplants.

Non-Federal - Power Customers

(4,399,000)

Subtotal, Facility Maintenance

86,000

**North Platte Area Request**

**\$6,447,000**

**Oahe**

**Water and Energy Management and Development** - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues inspection and general construction oversight. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment.

24,000

**Land Management and Development** - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards.

30,000

Non-Federal Participation - South Dakota Game, Fish & Parks (15,000)

Subtotal, Land Management and Development

15,000

**Facility Operations** - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits. Continues NEPA and cultural resource compliance, weed control, land use inventories, grants, and Indian Trust Asset consultation.

55,000

**Oahe Request**

**\$94,000**

<b>Owl Creek</b>	<b>Water and Energy Management and Development</b> - Continues negotiation and administration of water marketing activities. 6,000	
	<b>Facility Operations</b> - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. 107,000	
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 30,000	
	<b>Owl Creek Request</b>	<b>\$143,000</b>
<b>Rapid Valley</b>	<b>Facility Operations</b> - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as hazardous waste, updating the Standing Operating Procedures, and instrumentation. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 300,000	
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 5,000	
	<b>Rapid Valley Request</b>	<b>\$305,000</b>
<b>Riverton</b>	<b>Water and Energy Management and Development</b> - Continues negotiation and administration of water marketing activities and monitoring of water conservation field services for water management and water accounting. 20,000	
	Non-Federal Participation - Midvale Irrigation District (6,000)	
	Subtotal, Water and Energy Management and Development 14,000	
	<b>Facility Operations</b> - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; and grazing by Midvale Irrigation District and Muddy Ridge Grazing Association. Continues resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans. 716,000	

	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	47,000
	<b>Riverton Request</b>	<b>\$777,000</b>
<b>Shadehill</b>	<b>Land Management and Development</b> - Begins a Resource Management Plan. Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Shadehill Reservoir.	150,000
	Non-Federal Participation - South Dakota Game Fish and Parks	<u>(75,000)</u>
	Subtotal, Land Management and Development	75,000
	<b>Facility Operations</b> - Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water. Continues operation at recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land resource management, hazardous materials and waste management. Continues cultural resources, recreation management, updating the Standing Operating Procedures, instrumentation, and coordination of the emergency action program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.	502,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	23,000
	<b>Shadehill Request</b>	<b>\$600,000</b>
<b>Webster</b>	<b>Water and Energy Management and Development</b> - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management. Provides for the administration and compliance of repayment contract with the Webster Irrigation District.	14,000
	<b>Facility Operations</b> - Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs.	559,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues rehabilitation of existing shop. The existing building is over 50 years old and does not meet current building codes, life safety codes or project needs. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility	

	Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	182,000	
	<b>Webster Request</b>		<b>\$755,000</b>
<b>Yellowtail</b>	<b>Water and Energy Management and Development</b> - Continues coordination of activities associated with the pursuit of hydropower development at facilities by private companies under lease of power privilege.	7,000	
	<b>Fish and Wildlife Management and Development</b> - Continues oversight of monitoring fish and wildlife habitat and resources with emphasis on native, threatened, and endangered species recovery and restoration.	15,000	
	<b>Facility Operations</b> - Continues day-to-day operation of Yellowtail Dam and Powerplant, Afterbay Dam, Switchyard, Bighorn Canal Headgates, Government Camp, and Visitor Center. Continues delivery of project benefits, including operation of the powerplant for generation of 250 megawatts of power and collection of instrumentation data. Continues program activities related to project operations such as land management, public safety, hazardous waste, cultural resources, recreation management, and updating the standing operating procedures. Continues coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.	5,981,000	
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspections to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation budget varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.	11,419,000	
	<u>Power Items (Non-Federal)</u> – Continues generator windings replacement and draft tube, head cover, and scroll case recoating at Yellowtail Powerplant.		
	Non-Federal - Power Customers	(11,380,000)	
	Subtotal, Facility Maintenance and Rehabilitation	39,000	
	<b>Yellowtail Request</b>		<b>\$6,042,000</b>
<b>Reclamation Request</b>			<b>\$42,412,000</b>
<b>SEE APPENDIX FOR: Obligations by Function for Operating Projects</b>			

## Rapid Valley Project

**LOCATION:** This project is located in Pennington County in southwestern South Dakota.

**DESCRIPTION/JUSTIFICATION:** Rapid Valley Project consists of Deerfield Dam and Reservoir located on Castle Creek, a tributary of Rapid Creek, about 25 miles west of Rapid City, South Dakota. Deerfield Dam is operated and maintained by Reclamation on a pooled storage basis with Pactola Reservoir, which is located downstream from Deerfield Dam on Rapid Creek.

**AUTHORIZATION:** P.L. 398, Water Conservation and Utilization Act, August 11, 1939.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$79,000	\$87,000
Facility Maintenance and Rehabilitation	13,000	5,000
Enacted/Request	\$92,000	\$92,000
Non-Federal	26,000	26,000
Prior Year Funds	0	0
Total Program	\$118,000	\$118,000
Prior Year Funds/Non-Federal	(26,000)	(26,000)
Total Reclamation Allotment	\$92,000	\$92,000

#### WORK PROPOSED FOR FY 2013:

**Facility Operations** - Continues operation of Deerfield Dam for flood control and water deliveries to water users, including Rapid City. Costs associated with the operation of Deerfield Dam and Reservoir are reimbursed by the City of Rapid City. Continues work associated with emergency management, hazardous waste, and standing operating procedures. 113,000

Non-Federal - City of Rapid City (26,000)

Subtotal, Facility Operations **\$87,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **5,000**

**Reclamation Request** **\$92,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Rocky Boy's/North Central Montana Rural Water System

**LOCATION:** The Rocky Boy's/North Central Montana Rural Water System is located in Hill County and Chouteau County in northern Montana about 40 miles (64 km) from the Canadian border.

**DESCRIPTION/JUSTIFICATION:** The Rocky Boys Indian Reservation (Chippewa-Cree tribe) has a total land area of 171.4 square miles (443.9 km), which includes extensive off-reservation trust lands. It was created in 1916 and is the smallest reservation in Montana. Its largest community is Box Elder, although a small part of Box Elder extends off-reservation land. This rural water system will provide the necessary infrastructure to ensure existing water systems within the project service area are in compliance with Federal Safe Drinking Water Act regulations (currently some existing water systems in the area are not in compliance). A core pipeline will provide potable water from Tiber Reservoir to the Rocky Boys Reservation, while non-core pipelines will serve 21 surrounding towns and/or rural water districts. The cost of the non-Federal share will be split between a grant from the State of Montana and a loan obtained by the North Central Montana Regional Water Authority. Operation, maintenance, and replacement for the core and on-Reservation systems will be funded by a \$20 million trust fund established with Bureau of Indian Affairs appropriations. The non-Tribal systems will fund their operation, maintenance, and replacement separately without Federal assistance. The Final Engineering Report completed a 90-day review by Congress on August 15, 2006.

**AUTHORIZATION:** P.L. 107-331, Rocky Boy's/North Central Montana Regional Water System Act of 2002, December 13, 2002.

**COMPLETION DATA:** As of September 30, 2011, the Federal Government has provided approximately 18 percent of its share towards project completion and the non-Federal sponsor has provided approximately 10 percent of its share.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Potential acre feet made available through the completion of projects.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$4,387,000	\$4,000,000
Enacted/Request	\$4,387,000	\$4,000,000
Non-Federal	0	0
Prior Year Funds	21,000	0
Total Program	\$4,408,000	\$4,000,000
Prior Year Funds/Non-Federal	(21,000)	0
Total Reclamation Allotment	\$4,387,000	\$4,000,000



**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation	\$308,437,000	\$59,156,010	\$4,387,000	\$4,000,000	\$240,893,990
Non-Federal	41,582,000	3,870,534	0	0	37,711,466
<b>Total</b>	<b>\$350,019,000</b>	<b>\$63,026,544</b>	<b>\$4,387,000</b>	<b>\$4,000,000</b>	<b>\$278,605,456</b>

\* Includes costs associated with the authorized appropriation ceiling.

**Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal, Rural and Industrial	\$345,742,000	\$350,019,000
<b>Total</b>	<b>\$345,742,000</b>	<b>\$350,019,000</b>

**APPROPRIATION CEILING:** P.L. 107-331 authorizes the appropriation of \$229,000,000. At October 2012 price levels; the indexed portion of the Federal ceiling is \$308,437,000 and after including the non-Federal cost share, the total project cost is \$350,019,000. This authorization is adequate to cover the project as currently proposed.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Funding will enable the tribes to complete approximately 65 percent of Segment 3 of the Core pipeline and the non-Federal sponsor, North Central Authority, to begin construction of Segment W3-Shelby to Cutbank.

**Reclamation Request**

**\$4,000,000**

**SEE APPENDIX FOR:** Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts

## San Angelo Project

**LOCATION:** This project is located in Tom Green County in west Texas.

**DESCRIPTION/JUSTIFICATION:** The San Angelo Project is in the immediate vicinity of the City of San Angelo in west central Texas. Reclamation development provided for the construction of Twin Buttes Dam and Reservoir, a head works at Nasworthy Reservoir, and an irrigation and distribution system which serves a project area of 10,000 acres.

**AUTHORIZATION:** P.L. 85-152, San Angelo Project, August 16, 1957.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$28,000	\$56,000
Facility Operations	625,000	524,000
Facility Maintenance and Rehabilitation	5,000	13,000
Enacted/Request	\$658,000	\$593,000
Non-Federal	50,000	40,000
Prior Year Funds	0	0
Total Program	\$708,000	\$633,000
Prior Year Funds/Non-Federal	(50,000)	(40,000)
Total Reclamation Allotment	\$658,000	\$593,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase is due to additional need in providing project-wide support of effective water conservation measures with Reclamation water districts. 76,000

Non-Federal - City of San Angelo and Tom Green County Irrigation District (20,000)

Subtotal, Water and Energy Management and Development **\$56,000**

**Facility Operations** - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities include emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and public use visitors. Decrease is due to the reimbursement estimate to the operating entity. 544,000

Non-Federal - City of San Angelo (20,000)

Subtotal, Facility Operations **524,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase is due to changing facility review requirements. 13,000

**Reclamation Request** **\$593,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Shoshone Project

**LOCATION:** This project is located in Bighorn and Park Counties in northwestern Wyoming.

**DESCRIPTION/JUSTIFICATION:** The Shoshone Project, originally authorized as the Cody Project, is located in northwestern Wyoming near Cody. Features of the project include the original constructed portion of Buffalo Bill Dam and Reservoir, Shoshone Canyon Conduit, Heart Mountain Powerplant, and a network of canals and laterals to deliver water to project lands. Buffalo Bill Dam, Shoshone Canyon Conduit and Heart Mountain Powerplant are operated by Reclamation. The water users operate and maintain the Willwood and Corbett Diversion Dams, Ralston and Deaver Dams, and the irrigation systems. Buffalo Bill Dam is a Cyclopean concrete, constant arch structure that impounds Buffalo Bill Reservoir with an active capacity of 604,817 acre feet. Storage water is provided to four Reclamation constructed irrigation districts serving over 93,000 acres, utilizing over 1,400 miles of Reclamation canals, laterals, and drains which the districts operate and maintain. Water is also provided for use by the Shoshone Municipal Pipeline to several communities, including Cody and Powell, Wyoming.

Water to the Shoshone Canyon Conduit enters the 10-foot-diameter concrete lined tunnel that was constructed with the original dam and modified in 1939. New high pressure gates were installed in the conduit in 1991. The conduit conveys pressurized water to the Spirit Mountain Energy Dissipater and Powerplant. From the energy dissipation facilities, flow is returned to the open channel portion of the conduit where it is conveyed to a division works where the flow is distributed to the Heart Mountain Powerplant, the Heart Mountain Canal, and a river overflow siphon. Reclamation manages recreation use at Willwood, Deaver, Ralston, Corbett, and Newton Lakes on the 88,000 acres which are administered for land management by Reclamation on the Project.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 10, 1904); and P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945 (Heart Mountain was authorized by the Secretary on June 19, 1945), and Americans with Disabilities Act of 1990, July 26<sup>th</sup>, 1990, (Pub. L. 101-336).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Areas:** Sustainably Manage Energy, Water, and Natural Resources

**Goals:** Manage Water for the 21<sup>st</sup> Century and Secure America's Energy Resources.

**Performance Measures:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$74,000	\$75,000
Facility Operations	865,000	785,000
Facility Maintenance and Rehabilitation	7,000	7,000
Enacted/Request	\$946,000	\$867,000
Non-Federal	89,000	93,000
Prior Year Funds	0	0
Total Program	\$1,035,000	\$960,000
Prior Year Funds/Non-Federal	(89,000)	(93,000)
Total Reclamation Allotment	\$946,000	\$867,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues water conservation field services and negotiation and administration of water marketing which provides for administration of contracts with four irrigation districts and nine entities. 114,000

Non-Federal - Heart Mountain, Shoshone and Deaver Irrigation Districts (39,000)  
 Subtotal, Water and Energy Management and Development **\$75,000**

**Facility Operation** - Continues operation of Buffalo Bill Dam, Shoshone Canyon conduit and gate, and Heart Mountain Powerplant for delivery of project water to water users and for operation of the powerplants. Also, continues essential services to recreational users at Ralston, Deaver, and Newton Lakes where Reclamation directly provides for recreation. Continues hydrologic recordkeeping and preparation of emergency action plans for Shoshone Project dams. Land resource management activities related to facility operations will continue, including issuance of permits, leases, trespass control and resolution, weed control, cultural resource management and surveys, oil and gas related surface management, and recreation fish and wildlife management with Wyoming State Parks and Historic Sites, City of Cody, and Wyoming Game and Fish, as well as management of hazardous materials. 839,000

Non-Federal - Shoshone Irrigation District (54,000)  
 Subtotal, Facility Operations **785,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **7,000**

**Reclamation Request** **\$867,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Sun River Project

**LOCATION:** This project is located in Cascade, Lewis & Clark, and Teton Counties in central Montana.

**DESCRIPTION/JUSTIFICATION:** The project consists of the Greenfields and Fort Shaw Divisions. Principal features are Gibson Dam and Reservoir, Willow Creek Dam and Reservoir, Pishkun Dikes and Reservoir, Sun River Diversion Dam, Fort Shaw Diversion Dam, two supply canals, and six irrigation canals. The project uses the waters of the Sun River and tributaries, stored and regulated by Gibson, Pishkun and Willow Creek Reservoirs for irrigating 91,011 acres of land.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 26, 1906).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$30,000	\$31,000
Fish and Wildlife Management and Development	21,000	22,000
Facility Operations	238,000	251,000
Facility Maintenance and Rehabilitation	34,000	20,000
Enacted/Request	\$323,000	\$324,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$323,000	\$324,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$323,000	\$324,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. **\$31,000**

**Fish and Wildlife Management and Development** - Continues oversight of monitoring fish and wildlife habitat and resources with emphasis on native, threatened, and endangered species recovery and restoration. Various Federal, State, and environmental groups are placing increased emphasis on the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River (of which Sun River is a tributary) to the Fort Peck Reservoir. **22,000**

**Facility Operations** - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activities associated with facility operations, such as cultural resources and hazardous waste management. **251,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **20,000**

**Reclamation Request** **\$324,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## W. C. Austin Project

**LOCATION:** This project is located in Greer, Jackson, and Kiowa Counties in southwestern Oklahoma.

**DESCRIPTION/JUSTIFICATION:** The project features include Altus Dam, the Main, Altus, West, and Ozark Canals, a 218-mile lateral distribution system, and 26 miles of drains. The primary storage unit is Lake Altus, a reservoir formed by a dam across the North Fork of the Red River about 18 miles north of Altus, and by several earth dikes at low places in the reservoir rim. The Main Canal transports water from Lake Altus to the northern boundary of the project's irrigable land. The Lugert-Altus Irrigation District, the Oklahoma Department of Higher Education, and the Oklahoma Department of Wildlife Conservation manage the project.

**AUTHORIZATION:** P.L. 761, Flood Control Act of 1938, June 28, 1938.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$55,000	\$57,000
Facility Operations	582,000	595,000
Facility Maintenance and Rehabilitation	15,000	13,000
Enacted/Request	\$652,000	\$665,000
Non-Federal	45,000	65,000
Prior Year Funds	0	0
Total Program	\$697,000	\$730,000
Prior Year Funds/Non-Federal	(45,000)	(65,000)
Total Reclamation Allotment	\$652,000	\$665,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 97,000

Non-Federal - Lugert-Altus Irrigation District and Oklahoma Water Resources Board (40,000)

Subtotal, Water and Energy Management and Development **\$57,000**



**Facility Operations** - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase in funding is due to the reimbursement estimate to the operating entity. 620,000

Non-Federal - Oklahoma Department of Higher Education (25,000)

Subtotal, Facility Operations **595,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **13,000**

**Reclamation Request** **\$665,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Washita Basin Project

**LOCATION:** This project is located in western Oklahoma in Caddo, Grady, Custer, Washita, and Kiowa Counties.

**DESCRIPTION/JUSTIFICATION:** Principal features of the Washita Basin Project include Foss Dam and Reservoir, Fort Cobb Dam and Reservoir, and water conveyance facilities. The Fort Cobb Reservoir Master Conservancy District, the Foss Reservoir Master Conservancy District, the Oklahoma Tourism and Recreation Department, the Oklahoma Department of Wildlife Conservation (Fort Cobb), and the U.S. Fish and Wildlife Services (Foss) at the Washita National Wildlife Refuge manage the project.

**AUTHORIZATION:** P.L. 84-419, Washita Basin Project, February 25, 1956.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$66,000	\$95,000
Facility Operations	1,328,000	1,416,000
Facility Maintenance and Rehabilitation	52,000	67,000
Enacted/Request	\$1,446,000	\$1,578,000
Non-Federal	59,000	60,000
Prior Year Funds	0	0
Total Program	\$1,505,000	\$1,638,000
Prior Year Funds/Non-Federal	(59,000)	(60,000)
Total Reclamation Allotment	\$1,446,000	\$1,578,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding will be used to provide project-wide support of effective water conservation measures with Reclamation water districts. 105,000

Non-Federal - Fort Cobb Master Conservancy District  
and Foss Reservoir Master Conservancy (10,000)

Subtotal, Water and Energy Management and Development **\$95,000**

**Facility Operations** - Continues reimbursement to the operating entities, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. Increase is due to the reimbursement estimate to the operating entity. 1,466,000

Non-Federal - Oklahoma Department of Tourism and Recreation (50,000)

Subtotal, Facility Operations **1,416,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase is due to scheduled facility review requirements. 67,000

**Reclamation Request** **\$1,578,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Wichita Project (Cheney Division)

**LOCATION:** This project is located in Kingman, Reno, and Sedgwick Counties of south central Kansas.

**DESCRIPTION/JUSTIFICATION:** The Cheney Division of the Wichita Project consists of Cheney Dam and Reservoir on the North Fork of the Ninnescah River. The City of Wichita constructed and operates a 93-cubic-foot-per-second pumping plant at the dam, which conveys municipal water through a 5-foot-diameter pipeline to the water treatment plant in the city. The City of Wichita and the Kansas Department of Wildlife and Parks manage the project.

**AUTHORIZATION:** P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$6,000	\$46,000
Facility Operations	453,000	501,000
Facility Maintenance and Rehabilitation	5,000	33,000
Enacted/Request	\$464,000	\$580,000
Non-Federal	39,000	50,000
Prior Year Funds	0	0
Total Program	\$503,000	\$630,000
Prior Year Funds/Non-Federal	(39,000)	(50,000)
Total Reclamation Allotment	\$464,000	\$580,000

#### WORK PROPOSED FOR FY 2013

**Water and Energy Management and Development** - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding will be used to provide project-wide support of effective water conservation measures with Reclamation water districts. **\$46,000**

**Facility Operations** - Continues emergency management planning, reviewing and updating the project standing operating procedures, and dam operator training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and

*Wichita Project (Cheney Division)*

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development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase is due to a National Historic Register Evaluation.

551,000

Non-Federal - Kansas Department of Wildlife and Parks

(50,000)

Subtotal, Facility Operations

**501,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase is due to a dive exam required in FY 2013.

**33,000**

**Reclamation Request**

**\$580,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**Wichita Project (Equus Beds Division)**

**LOCATION:** The Equus Beds Division of the Wichita Project is located in Harvey and Sedgwick Counties of south central Kansas.

**DESCRIPTION/JUSTIFICATION:** P.L. 109-299 (October 5, 2006) created an amendment to P.L. 86-787 (September 14, 1960) authorizing the Secretary of the Interior to assist in the funding and implementation of the Equus Beds Aquifer Recharge and Recovery Project.

When fully implemented, the project will recharge the aquifer at a rate of over 100 million gallons a day by depositing water diverted from the Little Arkansas River into the Equus Beds Aquifer in south-central Kansas. The Equus Beds Aquifer supplies water to more than 20 percent of Kansas’ municipal, industrial, and irrigation users. Construction of the project would also reduce on-going degradation of existing groundwater by minimizing migration of saline waters. Protecting and enhancing this water source is critical for Kansas to meet future water needs. The total project cost is estimated at \$425 million. The Federal share is 25 percent of the total project cost, not to exceed \$30 million (January 2003 prices). The City of Wichita will hold title to the facilities and will be responsible for project construction, as well as all costs associated with operations and maintenance.

**AUTHORIZATION:** P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960. Amended by P.L.109-299 dated October 5, 2006, to authorize the Equus Beds Division of the Wichita Project. This Amendment may be cited as the “Wichita Equus Beds Division Authorization Act of 2005.” It includes a sunset provision that terminates authorization after ten years in the year 2016.

**COMPLETION DATA:** As of September 30, 2011, The Federal Government had provided approximately 10 percent of its cost share towards project completion and the non-federal sponsor had provided approximately 19 percent.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Strategy:** Conserve water.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$48,000	\$50,000
Enacted/Request	\$48,000	\$50,000
Non-Federal	33,200,000	7,500,000
Prior Year Funds	0	0
Total Program	\$33,248,000	7,550,000
Prior Year Funds/Non-Federal	(33,200,000)	(7,500,000)
Total Reclamation Allotment	\$48,000	\$50,000

*Wichita Project (Equus Beds Division)*

**Total Cost Information\***

	Total Estimated Cost	Total through 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation <sup>1/</sup>	\$ 40,628,000	\$4,163,511	\$48,000	\$50,000	\$36,366,489
Non-Federal	395,000,000	75,104,360	33,200,000	7,450,000	\$279,245,640
<b>Total</b>	<b>\$435,628,000</b>	<b>\$79,267,871</b>	<b>\$33,248,000</b>	<b>\$7,500,000</b>	<b>\$315,612,129</b>

\*Includes total costs associated with the authorized appropriation ceiling.

<sup>1/</sup>Includes indexing.

**Construction Cost Allocation and Methodology**

Allocation	FY 2012	FY 2013
Municipal and Industrial	\$435,016,000	\$435,628,000
<b>Total</b>	<b>\$435,016,000</b>	<b>\$435,628,000</b>

**METHODOLOGY:** All costs are assigned as non-reimbursable as per the legislation.

**APPROPRIATION CEILING:** P.L. 109-299 authorizes the appropriation of \$30,000,000 (January 2003 prices). At October 2012 price levels, the indexed portion of the Federal Ceiling is \$40,628,000. This authorization is adequate to cover the project as currently proposed.

**COST-SHARING:** The City of Wichita, Kansas.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues the review and verification of project construction activities to ensure that completed activities are eligible for reimbursement under the terms of the authorizing legislation. Construction of Phase II of the Equus Beds Division is currently underway and is expected to complete in 2014. Funds may also be used to reimburse the City for eligible construction expenses.

Non-Federal - City of Wichita	7,550,000	
	<u>(7,500,000)</u>	
Subtotal, Water and Energy Management and Development		<b><u>\$50,000</u></b>
<b>Reclamation Request</b>		<b><u>\$50,000</u></b>

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**FY 2013 Bureauwide Budget Summary**

(\$ in thousands)

Project	FY 2012 Enacted	FY 2013							
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2013 Budget	Other Fed/ Non-Fed	Total Program
Dam Safety Program:									
Safety Evaluation of Existing Dams	18,298					19,350	19,350		19,350
Initiate Safety of Dams Corrective Action	63,587					67,000	67,000		67,000
Department of the Interior Dam Safety Program	1,581					1,100	1,100		1,100
Emergency Planning and Disaster Response Program	1,284				1,300		1,300		1,300
Environmental Program Administration	1,591			1,670			1,670		1,670
Examination of Existing Structures	9,057				3,301	5,459	8,760		8,760
Federal Building Seismic Safety Program	1,383					1,300	1,300		1,300
General Planning Activities	2,266	2,532					2,532		2,532
Land Resources Management Program	8,838		8,702				8,702		8,702
Miscellaneous Flood Control Operations	865				871		871		871
Native American Affairs Program	6,868	6,393					6,393	805	7,198
Negotiation and Administration of Water Marketing	2,035	2,409					2,409		2,409
Operation and Program Management	2,071	1,007			880	330	2,217		2,217
Power Program Services	2,017	3,623			307		3,930		3,930
Public Access and Safety Program	855	666			206		872		872
Reclamation Law Administration	2,231	2,311					2,311		2,311
Reclamationwide Aging Infrastructure <sup>1/</sup>	5,000					7,300	7,300		7,300
Recreation and Fish and Wildlife Program Administration	2,155		949	1,559			2,508		2,508
Research and Development:									
Desalination and Water Purification Program	2,061	2,000			998		2,998	10	3,008
Science and Technology Program	9,987	10,050					10,050		10,050
Rural Water, Title I	1,976								
Site Security Activities	25,631				21,000	5,900	26,900	13,968	40,868
WaterSMART Program:									
WaterSMART Grants	12,233	21,500					21,500		21,500
Cooperative Watershed Management	247	250					250		250
Water Conservation Field Services Program	5,047	5,886					5,886	809	6,695
Basin Studies	4,928	6,000					6,000		6,000
Title XVI - Water Recl. and Reuse Program	20,768	16,560					16,560		16,560
WaterSMART Subtotal	43,223	50,196					50,196		51,005
<b>Total - Water and Related Resources</b>	<b>214,860</b>	<b>81,187</b>	<b>9,651</b>	<b>3,229</b>	<b>28,863</b>	<b>107,739</b>	<b>230,669</b>	<b>15,592</b>	<b>246,261</b>

<sup>1/</sup> Includes \$5 million provided in FY2012 for Facilities Operation, Maintenance, and Rehabilitation.

**BUREAUWIDE  
FY 2013 OVERVIEW**

<b>FY 2012 Enacted</b>	<b>FY 2013 BUDGET FOR WATER AND RELATED RESOURCES</b>					
	<b>Water &amp; Energy</b>	<b>Land Management</b>	<b>Fish &amp; Wildlife</b>	<b>Facility Operations</b>	<b>Facility Maintenance</b>	<b>Total Program</b>
\$214,860,000	\$81,187,000	\$9,651,000	\$3,229,000	\$28,863,000	\$107,739,000	\$230,669,000

The Bureau of Reclamation FY 2013 budget for the Bureauwide programs for Water and Related Resources totals \$230.7 million, which reflects a \$15.8 million increase over the FY 2012 enacted level. Reclamation funds 19 programs which are formulated at a bureauwide level. An overview of some of these programs follows.

The **Water and Energy Management and Development** activity totals \$81.2 million, which is an \$8.3 million increase from the FY 2012 enacted level.

Secretarial Order 3297, issued in February 2010, established the WaterSMART (Sustain and Manage America’s Resources for Tomorrow) Program to coordinate across agencies, to integrate energy and water policies, and to ensure the availability of sound science and information to support decisions on sustainable water supplies. The FY 2013 Budget includes \$53.9 million for the WaterSMART Program, of which \$50.2 million in budget detail is contained in this Bureauwide section (\$21.5 million in WaterSMART Grants, \$6 million in the Basin Study Program, \$16.6 million in the Title XVI Water Reclamation and Reuse Program, \$5.9 million in the ongoing Water Conservation Field Services Program, and \$250 thousand for the participation in the Cooperative Watershed Management Program. An additional \$3.7 million is included in Title XVI projects that are within various regional sections of the Budget Justifications. The Department’s WaterSMART Program also includes participation from U.S. Geological Survey.

Through the WaterSMART Program, the Bureau of Reclamation will continue to provide assistance to States, Indian tribes, local communities, universities, and others to address Western water issues, including increased water demands from growing populations and energy needs, amplified recognition of environmental water requirements, and the potential for decreased water supplies due to extended droughts and climate change.

The WaterSMART Program includes funding for cost-shared grants for water and energy management improvement projects; basin-wide efforts to evaluate current and future water supplies and demands; Title XVI Water Reclamation and Reuse projects; and the establishment and expansion of collaborative watershed groups, and smaller-scale water conservation activities through the Water Conservation Field Services Program. Reclamation will also continue to develop the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating with States, Indian tribes, and local entities and integrating water conservation and sustainable water strategies. Together, these programs form an important part of Reclamation’s implementation of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009).

The Native American Affairs program budget totals \$6.4 million, which is a \$475,000 decrease from the FY 2012 enacted level. This decrease will impact the number of technical assistance projects that can be funded to help Indian tribes develop, manage and protect their water and related resources. In addition, this decrease will impact the amount of support that Reclamation can provide for its involvement with over 30 Federal Indian water rights settlement negotiation and implementation teams. The Native American Affairs program provides policy guidance related to Reclamation’s involvement in Indian Country,

support for Reclamation's involvement in Indian water rights negotiations, as well as technical assistance to tribes for the management and protection of their water resources.

The Desalination and Water Purification Research Program conducts desalination research, development and demonstrations which include grants and cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis. The \$3.0 million budget includes \$2.0 million for R&D at or associated with the Brackish Groundwater National Desalination Research Facility and \$998,000 for the continuation of the operation and maintenance of the facility to develop technology to increase water supplies, lower treatment costs, and reduce environmental impacts, including through greater use of renewable energy sources.

Budgeted for \$10.1 million, the Science and Technology Program is an internal, applied R&D program that focuses on a full range of solutions for Reclamation water and power managers and their project stakeholders. The program uses a competitive, merit-based process to select R&D projects. S&T projects typically include collaboration with other federal and nonfederal entities. At present, highest priority is given to: 1) R&D to mitigate the impacts of invasive zebra and quagga mussels on water and hydropower facilities; 2) projecting the impacts of climate change on water resources; 3) creating new water supplies through advanced water treatment; and 4) advancing renewable energy generation development on Reclamation lands.

In order to address the needs of water managers as they manage the nation's water and hydropower resources under a changing climate, Reclamation established the Climate Change and Water Working Group (C-CAWWG) in 2008. The C-CAWWG group brings together with Reclamation two Federal water management agencies—the USGS and NOAA. Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers the resources of Reclamation and the science community toward meeting those needs.

Reclamation will continue its broad climate science collaborations with these agencies and others, as well as the NOAA RISA climate centers. It is expected that some of these ongoing activities will become subsumed under Climate Science Centers as they become fully operational in 2013 in the 17 Western States.

The **Land Management and Development** activity budget totals \$9.7 million, which is a \$483 thousand increase from the FY 2012 enacted level. This funding is included largely for the Land Resources Management Program to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders, DOI policies, and Reclamation policies and directives in the areas of environmental management and the administration and management of lands owned by Reclamation. Under this activity, an overall decrease of \$117,000 is offset by an increase of \$600,000 for reimbursable Fish Hatchery Mitigation costs.

The **Fish and Wildlife Management and Development** activity totals \$3.2 million, which is level with the FY 2012 enacted appropriation. These funds will provide wildlife refuge development, endangered species recovery implementation, and various other activities under the Environmental Program Administration and the Recreation and Fish and Wildlife Program Administration Programs.

The **Facility Operations** activity totals \$28.9 million, which is a \$2.2 million increase from the FY 2012 enacted level.

The Emergency Planning and Disaster Response Program budget of \$1.3 million continues activities which include Continuity of Operations (COO); training and exercises, including NCI's, to measure the effectiveness of security and emergency plans; secure communications; Emergency Notification System

(ENS); and provides management and administration of Reclamation personnel in disaster response mission assignments.

The Site Security Program budget is \$21.0 million to continue Bureauwide security efforts including law enforcement; risk and threat analysis; personnel security; information security; security risk assessments, security-related studies; guards and patrols, and operation and maintenance costs that exceed the reimbursability ceiling.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect approximately \$20.6 million in security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and subsequently reimbursed through the normal O&M cost allocation process.

The **Facility Maintenance and Rehabilitation** activity totals \$107.7 million, which reflects a \$ 5.0 million increase from the FY 2012 enacted level.

The Dam Safety Program budget of \$87.5 million reflects an increase of \$4 million from the FY 2012 enacted level. The funds will allow for the continuation of safety of dams modifications at Folsom Dam (CA), Glendo/Guernsey Dams (WY), Red Willow Dam, NE, Echo Dam (UT), and Stampede Dam (NV). The funds will also allow Reclamation to address ongoing dam safety risk management activities at Folsom Dam including potential reservoir overtopping and failure during large flood events, potential failure as a result of earthquake shaking, or potential failure associated with seepage erosion. Modification alternatives at Folsom Dam consist of structural modification of the multiple features that impound the reservoir. Modifications are being closely coordinated with the U.S. Army Corps of Engineers resulting in a Joint Federal Project which will provide increased flood damage control and safety for the city of Sacramento, California. Construction on modifications at Folsom Dam Facility began in 2004 and will be completed by 2017. These modifications will impact accomplishing modifications at other facilities over the next several years.

The Bureauwide budget includes \$19.4 million to continue performance monitoring, examinations, analyses, field data investigations, technical studies and determinations of the need for corrective action. These activities investigate and assess public safety risks associated with dam safety issues to determine if safety of dams corrective actions are warranted.

The Site Security Program budget is \$5.9 million to continue integrated physical security upgrades to mitigate security risks and implement needed physical security improvements at key facilities, plus security modifications at key power plants to ensure compliance with new North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection Standards. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems.

An additional \$7.3 million is included for Reclamationwide Aging Infrastructure to address the extraordinary maintenance needs of Reclamation projects, which is essential for maintaining system reliability and safety and to support sustainable water management by promoting established asset management practices. These funds will provide for an increased number of extraordinary operation and maintenance work activities to enhance the ability of Reclamation and its operating entities to preserve the structural safety of project facilities, while continuing delivery of project benefits. Increased funds will address extraordinary operation and maintenance work to ensure Reclamation and its operating entities minimize the risk of imminent harm to the public health, safety, or property. Funding will also

provide for investigations in areas identified as high priority in order to evaluate and develop appropriate recommendations.

### **Planned Accomplishments in FY 2013**

WaterSMART - In FY 2013, Reclamation will continue to provide WaterSMART Grants as cost-shared funding for the following types of projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those improvements; and (4) projects to develop climate analysis tools to more efficiently manage water resources in a changing climate. Assistance will be available to States, Indian tribes, irrigation and water districts, and other entities with water or power delivery authority. Grants for climate analysis tools will also be available to universities and non-profits in addition to organizations with water or power delivery authority. Reclamation anticipates funding approximately 50 new WaterSMART Grant projects in FY 2013, including approximately 35 projects that will contribute to the Priority Goal for Water Conservation along with projects funded through other programs.

Reclamation will continue implementation of the Basin Study Program. Reclamation will support the Department of the Interior's Priority Goal for Climate Change through Landscape Conservation Cooperatives (LCCs), vulnerability assessments and adaptation actions. Reclamation will continue to work with the Fish and Wildlife Service (FWS) to support the Desert and Southern Rockies LCCs. LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289 to address climate change. LCCs are partnerships between Federal agencies, States, Indian tribes, universities, non-governmental organizations, international entities, and other stakeholders, that bring together science and sustainable resource conservation activities to address the impacts of climate change and other stressors to natural resources within an ecological region or "landscape." The Desert and Southern Rockies LCCs span the upper and lower Colorado River Basin and, together, include portions of Arizona, California, Colorado, Nevada, New Mexico, Utah, and Texas.

Through Basin Studies, Reclamation will partner with States, Indian tribes, universities, non-governmental organizations, other Federal agencies, and local governments to develop adaptation and mitigation strategies to address current and future water supply and demand imbalances, considering the impacts of climate change and other stressors. Reclamation will also consistently evaluate risks and impacts from climate change within the eight major Reclamation river basins identified in the SECURE Water Act through the West-Wide Climate Risk Assessments (WWCRA), providing a foundation for future Basin Studies. In FY 2013, through these activities, Reclamation will fund three or four Climate Change Vulnerability Assessments to support the Department of the Interior's Priority Goal for Climate Change. In FY 2013, Reclamation will also implement adaptation actions for climate change through the WaterSMART Program and other programs including identifying opportunities for increased efficiencies in water management, supporting the creation of new sustainable water supplies, planning for the future, increasing ecological resiliency, and continuing coordination and collaboration with other Federal agencies, States, Indian tribes, and local governments.

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity that includes planning, design, and construction of water recycling and reuse projects. Funds budgeted within the Commissioner's Office will be used to identify authorized projects, as well as feasibility studies for potential new projects, for funding through criteria that focus on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water

quality concerns, and meeting other programs goals. Funding will also be used for reviews of Title XVI feasibility studies, the coordination of data on program accomplishments, and coordination between regional offices for consistency. Reclamation will continue implementation of the Water Conservation Field Services Program, an ongoing activity included as part of WaterSMART beginning in FY 2012.

Reclamation will also continue working with other bureaus within the Department to implement the Cooperative Watershed Management Program. Funding will be used to provide financial assistance for the establishment and expansion of watershed groups and, if additional funding is made available by other agencies, funding will be made available for watershed management projects, including restoration projects.

Expected water savings from WaterSMART Grants, Title XVI, and the Water Conservation Field Services Program funded with FY 2013 appropriations, among other water conservation activities, will be applied to meet the Department's Priority Goal for Water Conservation.

Research and Development (R&D) Program - will fund approximately 120 Reclamation-led research projects focused on finding solutions to issues facing Reclamation water and power managers and their stakeholders. The R&D program will also support the Department's efforts to develop an integrated strategy for responding to climate change impacts. The R&D Office will continue to develop technologies to manage invasive zebra and quagga mussels with pilot test projects and best practices techniques. R&D will continue addressing the priorities identified by the 2008 report by the National Academy of Sciences, *Desalination: A National Perspective* which includes funding competitive research projects at Reclamation's Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico.

Dam Safety Program - Continues planned ongoing safety of dams modifications activities at Folsom Dam—Reclamation's highest priority dam safety risk, and modifications at Glendo/Guernsey Dams, Red Willow Dam, Echo Dam, and Stampede Dam. Completes modification activities at Red Willow Dam. Preconstruction and project formulation activities are planned on ten additional dams.

Site Security – Includes embankment mitigation at Blue Mesa Dam; installation of barriers and other security enhancements at several mission critical facilities, and modifications as needed to address NERC Critical Infrastructure Protection Standards.

Federal Building Seismic Safety Program - FY 2013 is the final year for the completion of risk identification activities in plants and risk reduction activities in Reclamation owned (not transferred) high risk facilities and will begin close-out activities.

Native American Affairs Program - will continue Reclamation's involvement in a variety of activities with Indian tribes. Activities include technical support to Indian water rights settlement negotiations; making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; and providing support for the Indian Self-Governance and Self-Determination programs. The Native American Affairs Program plans to continue with the use of the Design, Cost Estimating, and Construction (DEC) review process to assist in obtaining better designs and cost estimates for projects associated with pending Indian water rights settlements.

### **Planned Accomplishments in FY 2012**

WaterSMART - In FY 2012, Reclamation will continue to seek WaterSMART Grant proposals to provide cost-shared funding for the following types of on-the-ground projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water

management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those improvements; and (4) projects to develop climate analysis tools to more efficiently manage water resources in a changing climate. Assistance will be available to States, Indian tribes, irrigation and water districts, and other entities with water or power delivery authority. In addition, cost-shared assistance will be made available to universities, non-profit research institutions, and organizations with water or power delivery authority for grants to develop climate analysis tools that will enhance the management of water resources in the changing climate. Reclamation anticipates funding approximately 25 new WaterSMART Grant projects in FY 2012, including approximately 20 projects that will contribute to the Priority Goal for Water Conservation along with projects funded through other programs

In FY 2012, the Department will provide financial assistance to establish and expand collaborative watershed groups. As one of the lead bureaus for this effort, Reclamation will implement the program through a Funding Opportunity Announcement (FOA) focused on the establishment and expansion of existing watershed groups. The FY 2013 Budget expands implementation of the program, which may include funding for watershed management projects, if additional funding is made available by other Department bureaus or agencies.

Reclamation will continue implementation of the Basin Study Program, partnering with States and local governments to develop comprehensive adaptation strategies to meet current and future water supply and demand imbalances incorporating the latest technology in climate change modeling to project future water supply scenarios. Reclamation will also conduct consistent baseline water supply and demand analyses including the impacts on operations through the West-Wide Climate Risk Assessments, providing a foundation for future Basin Studies. Reclamation will continue to work with the Fish and Wildlife Service (FWS) to co-lead the implementation of the Desert and Southern Rockies LCCs. In FY 2012, through these activities, Reclamation will initiate additional Vulnerability Assessments in support of the Department of the Interior's Priority Goal for Climate Change, and implement adaptation actions for climate change through the WaterSMART Program and other programs. These include identifying opportunities for increased efficiencies in water management, supporting the creation of new sustainable water supplies, planning for the future, increasing ecological resiliency, and continuing coordination and collaboration with other Federal agencies, States, Indian tribes, and local governments.

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity that includes planning, design, and construction of water recycling and reuse projects. Funds budgeted within the Commissioner's Office for Title XVI Funding Opportunities will be used to identify authorized projects, as well as feasibility studies for potential new projects, for funding through criteria focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other programs goals. Funding will also be used for reviews of Title XVI feasibility studies, the coordination of data on program accomplishments, coordination between regional offices for consistency, and developing means to make the program more efficient and effective.

Expected water savings from WaterSMART Grants, Title XVI, and the Water Conservation Field Services Program funded with FY 2012 appropriations, among other water conservation activities, will be applied to meet the Department's Priority Goal for Water Conservation.

R&D Program – will fund approximately 120 Reclamation-led research projects focused on finding solutions to issues facing Reclamation water and power managers and their stakeholders. Collaboration

will continue with other Federal agencies, university Regional Integrated Sciences and Assessments (RISA) centers, the Climate Science Centers, and western States to forecast the impacts of climate changes, develop and implement adaptation strategies, and provide training for western water managers. Under an interagency agreement with NREL (National Renewable Energy Laboratory), Reclamation will continue to evaluate and develop both facility- and utility-scale renewable energy projects. The R&D Office will continue to develop technologies to manage zebra and quagga mussels with testing of *Pseudomonas fluorescens* bacteria, UV lamps and high-capacity filters, and coatings materials that will resist mussel colonization. The agency will continue addressing the priorities identified by the 2008 report by the National Academy of Sciences, *Desalination: A National Perspective* which includes funding competitive research projects at Reclamation's Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico. Reclamation will host the New Water New Energy Conference in New Mexico to identify lab, pilot, and demonstration projects that will lead to the creative coupling of renewable power sources and desalination technology suitable for small communities. The agency will continue to pursue industry licensing opportunities for two advanced reverse osmosis membranes as well as other Reclamation inventions.

Dam Safety Program – Continues planned ongoing safety of dams modifications activities at Folsom Dam, Glendo Dam, and Echo Dam. Completes modification activities at A. R. Bowman Dam. Begins planned modification activities at Guernsey Dam and Stampede Dam. Preconstruction and project formulation activities are planned on ten additional dams.

Site Security – Includes embankment mitigation at Palisades Dam; installation of barriers and other security enhancements at several mission critical facilities, and modifications as needed to address NERC Critical Infrastructure Protection Standards.

Native American Affairs Program – will continue Reclamation's involvement in a variety of activities with Indian tribes. Activities include technical support to Indian water rights settlement negotiations; making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; and providing support for the Indian Self-Governance and Self-Determination programs. The Native American Affairs Program plans to continue with the use of the Design, Cost Estimating, and Construction (DEC) review process to assist in obtaining better designs and cost estimates for projects associated with pending Indian water rights settlements.

### **Accomplishments in FY 2011**

Native American Affairs Program – continued Reclamation's involvement in a variety of activities with Indian tribes. Activities include technical support to Indian water rights settlement negotiations; making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; and providing support for the Indian Self-Governance and Self-Determination programs. Reclamation provided support for four new Indian Water Rights Settlements (Taos, Crow, Aamodt and White Mountain Apache) which were signed into law on December 8, 2010, the "Claims Resolution Act of 2010 (P.L. 111-291)". The Native American Affairs Program plans to continue with the use of the Design, Cost Estimating, and Construction (DEC) review process to assist in obtaining better designs and cost estimates for projects associated with pending Indian water rights settlements.

WaterSMART – In FY 2011, Reclamation funded WaterSMART Grant proposals from States, Indian Tribes, irrigation and water districts, and other entities with water or power delivery authority to implement the types of competitive water conservation and water management improvement projects described above. Reclamation funding was awarded for 82 cost-shared projects. Projects funded under



the WaterSMART Grant program in FY 2011 resulted in approximately 119,000 acre-feet of water savings.

Reclamation continued implementation of the Basin Study Program, partnering with States and local governments to develop comprehensive adaptation strategies to meet current and future water supply and demand imbalances, incorporating the latest technology in climate change modeling to project future water supply scenarios. Reclamation funded studies of four basins that were selected through a competitive process in 2011 and continued to implement West-Wide Climate Risk Assessments (WWCRAs). In FY 2011 Reclamation established the Steering Committees for the Desert and Southern Rockies LCCs with the Fish and Wildlife Service and began funding applied science projects to support resource management within those landscapes.

Reclamation continued to implement the Title XVI Program, which is an ongoing activity that is budgeted for by the regions and includes planning, design, and construction of water recycling and reuse projects. In FY 2011, Reclamation provided construction funding for twelve authorized Title XVI projects. Also, in support of the Department of Interior's Priority Goal for Climate Change, Reclamation initiated vulnerability assessments and adaptation actions to identify and mitigate the impacts from climate change including identifying opportunities for increased efficiencies in water management, supporting the creation of new sustainable water supplies, planning for the future, increasing ecological resiliency, and continuing coordination and collaboration with other Federal agencies and States, Indian tribes, and local governments. Through the Basin Study Program, Reclamation released the "SECURE Water Act Section 9503(c) – Reclamation Climate Change and Water 2011" Report to Congress. This report, the first as required by the SECURE Water Act, identified risks and impacts due to climate change within the eight major Reclamation river basins, coordination efforts and adaptation actions underway.

Expected water savings from WaterSMART Grants, Title XVI, and the Water Conservation Field Services Program funded with FY 2011 appropriations, among other water conservation activities, have been applied to meet the Department's Priority Goal for Water Conservation.

R&D Program – Funded 137 research projects focused on finding solutions to issues facing Reclamation water and power managers and their stakeholders. A listing of funded projects is available at [www.usbr.gov/research](http://www.usbr.gov/research). Research on technologies for infestation of aquatic invasive mussels, including underwater pulse pressure; coating materials that resist attachment by mussels; UV systems to prevent mussels from attaching to internal plumbing; treatment of infestations with chemicals, natural bacterial toxins, and altered water pH levels to kill existing populations; systems for cleaning clogged pipes from structures. The R&D Office and the U.S. Army Corps of Engineers also co-authored *Addressing Climate Change in Long-Term Water Resources Planning and Management: User Needs for Improving Tools and Information*, which identifies the needs of local, state, and federal water management agencies for climate change information and tools to support long-term planning. Framed by this document, the R&D Office continued development of tools for projecting climate change impacts on water resources and adaptive strategies. Reclamation developed an interagency agreement with the National Renewable Energy Laboratory to assist with a utility scale and facility scale assessment of non-hydro renewable energy opportunities on Reclamation land. The agency also filed one new patent and completed five new cooperative research and development agreements with industry to jointly test industry inventions or to commercialize Reclamation inventions.

Dam Safety Program – Reclamation continued planned ongoing safety of dam modifications activities at Folsom Dam. The agency also began planned modification activities at Glendo, Echo, and A.R. Bowman Dams. Preconstruction and project formulation activities continued on approximately eight additional dams.

Site Security – Initiated embankment mitigation at Anderson Ranch, and Deer Flat, installation of physical security upgrades and enhancements at Mt. Elbert, Green Mountain, Estes PP, Olympus, and Flat Iron, plus installation of vehicle barriers at several mission critical facilities. These upgrades addressed recommendations that were developed and approved through comprehensive security risk assessments and embankment dam vulnerability studies.

Federal Building Seismic Safety Program – Reclamation continued seismic risk identification activities in Reclamation’s major pumping plants and power plants. The agency also completed structural and nonstructural seismic risk mitigation activities at the Yuma and Provo Area Office Buildings.

## **Dam Safety Program**

**LOCATION:** The 17 Western States in Reclamation's Service Area. Work may be performed for other Federal entities on a reimbursable basis throughout the United States.

**DESCRIPTION/JUSTIFICATION:** The safety and reliability of Reclamation dams continues to be one of Reclamation's highest priorities. The Dam Safety Program is critical to effectively manage risks to the downstream public, property, project, and natural resources.

Funding is provided for two main tasks: the Safety of Dams Evaluation and Modification Program and the Department of the Interior (DOI) Dam Safety Program. The Safety of Dams Evaluation and Modification Program identifies and evaluates safety of dams issues and implements modifications, if warranted, to reduce associated risks to the public. Two sub-tasks accomplish the Safety of Dams Evaluation and Modification Program: Safety Evaluation of Existing Dams and Initiate Safety of Dams Corrective Actions. In addition, Reclamation manages the DOI Dam Safety Program, which includes facilitation and guidance to other Interior agencies for their dam safety programs.

Reclamation has reservoirs impounded by 476 dams and dikes. Of these structures, 370 dams and dikes would likely cause loss of life if they were to fail. These 370 structures, located at 246 different project facilities, form the core of Reclamation's Dam Safety Program. The program also includes seven dams that have become part of Reclamation projects through varied legislation. Reclamation utilizes the Safety of Dams Act to address dam safety issues related to new hydrologic, seismic or change in state-of-the-art design and construction practices. Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before currently used state-of-the-art design and construction practices. Dams, which lack state-of-the-art structural reliability features, place a great reliance on monitoring, examinations, and re-analyses as ongoing risk management activities to assure safe dam performance. A strong Dam Safety Program must be maintained to identify developing adverse performance within Reclamation's inventory of dams and to carry out corrective actions expeditiously when unreasonable public risk is identified.

The **Safety Evaluation of Existing Dams (SEED)** sub-task provides for performance monitoring, examinations, analyses, field data investigations, and technical studies and development activities on an ongoing or recurring basis for the 370 dams in the program. Program management activities are also included. These activities investigate and assess public safety risks associated with dam safety issues to determine if safety of dams corrective actions are warranted. If corrective actions are warranted, subsequent activities are funded by the Initiate Safety of Dams Corrective Action (ISCA) program.

Adverse performance incidents at Reclamation dams are also investigated as a SEED activity. Actual fiscal year obligations will fluctuate based on the number and occurrences of incidents and the complexity of investigating each dam safety issue.

SEED activities benefit the public downstream from Reclamation's dams by ensuring prudent and reasonable practices are used to manage risks and to identify dam safety issues. Since these activities benefit the general public, they are not considered a project cost. The SEED program implements the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979, Presidential memorandum.

The **Initiate Safety of Dams Corrective Action (ISCA)** sub-task provides for safety of dams modifications and includes project formulation, approval, preconstruction, and construction activities for Reclamation's dams having identified safety issues. As studies progress on any dam, changes in schedule or scope of work may occur due to increased knowledge of risks, changes in dam performance, or due to the impacts on critical water supplies from interim actions such as reservoir restrictions. The ISCA

funding allows resources to be readily focused on priority structures based on an evolving identification of risks and needs. Modification reports, as required by the Reclamation Safety of Dams Act, are prepared and submitted to Congress whenever modifications' actual construction costs exceed \$1.25 million (at October 1, 2003 price levels). Obligation of funds requires 15 percent repayment by project beneficiaries in accordance with the Reclamation Safety of Dams Act and subsequent amendments.

The funding for all Safety of Dams (SOD) modifications originates in ISCA. After the modifications are approved, funding to initiate construction and future fiscal year funding to complete the project are transferred from the Dam Safety Program to Regional Offices budget to manage under the specific project. The approved and underway SOD modifications are listed on the Program Financial Data table.

Dam Safety Program activities in ISCA are workload-driven based on the estimated scope and needs of specific projects, and funding is subject to annual fluctuations.

**Modification highlights for the dams currently included in the ISCA budget for which construction is ongoing within the limits of enacted funding:**

**Central Valley Project, Folsom Unit, Folsom Dam, California**

The dam safety issues at Folsom Dam are the potential for multiple features that impound the reservoir to be overtopped and fail during large flood events, a potential failure as a result of earthquake shaking, or a potential failure as a result of seepage issues. Modification alternatives consist of an auxiliary spillway and structural strengthening of the various features. Modifications are being closely coordinated with the U.S. Army Corps of Engineers (COE), resulting in a Joint Federal Project which will provide increased flood damage control and safety for the city of Sacramento, California.

**Pick-Sloan Missouri Basin Project (P-SMBP) North Platte Area,  
Glendo Dam/Guernsey Dam, Wyoming**

The dam safety issue at Glendo Dam is the potential overtopping of the dam during extreme hydrologic events. The risk assessment estimates that the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and thus results in an increased justification to take action. Modification alternatives include raising the dam and dikes and the construction of an auxiliary spillway. The increased outflow capacity at Glendo Dam will also require modifications at Guernsey Dam, located 25 miles downstream of Glendo Dam, to provide the optimum North Platte River system risk reduction at the lowest total project cost.

**Weber River Project, Echo Dam, Utah**

The dam safety issues at Echo Dam are the potential deformation of the dam and the potential failure of the spillway walls during an earthquake. The risk assessment estimates that the annual loss of life due to seismic failure modes exceeds current Reclamation public protection guidelines and results in an increased justification to take action. Modification alternatives for the dam include downstream foundation excavation and construction of a filtered berm. Modification alternatives for the spillway will include strengthening of the spillway foundation and walls and replacement of a portion of the spillway chute.

**P-SMBP, Frenchman-Cambridge Division, Red Willow Dam, Nebraska**

The dam safety issues at Red Willow Dam are static seepage and piping failure mode of the embankment dam due to tension cracks in the embankment and static failure mode of the outlet works and spillway stilling basin structural drain systems due to voids in the foundation. The risk assessment estimates that the annual loss of life due to static failure modes exceeds current Reclamation public protection guidelines and results in a justification to take expedited action. Modification alternatives include

constructing a filter and stability berm on the downstream portion of the dam and grouting voids around the outlet works stilling and spillway basins.

**Modification highlights for the dams currently included in the ISCA budget for which construction is scheduled to begin in FY 2013 within the limits of enacted funding and latest information on risk:**

**Washoe Project, Stampede Dam, Nevada**

The dam safety issue at Stampede Dam is the potential overtopping of the dam during hydrologic events. The risk assessment estimates that the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and results in an increased justification to take long-term action. Modification alternatives will likely include construction of a stabilized earth parapet wall and raising spillway walls to increase protection from overtopping.

**In addition to the dams listed above and the dams involved in ongoing modification construction, dams that have concerns currently identified and scheduled for preconstruction activities in FY 2013 include:**

Altus Dam, W.C. Austin Project, OK  
B.F. Sisk Dam, Central Valley Project, CA  
Boca Dam, Truckee Storage Project, CA  
Bull Lake Dam, P-SMBP, Riverton Division, WY  
El Vado Dam, Middle Rio Grande Project, NM  
Hyatt Dam, Rogue River Basin Project, Talent Division, OR  
Hyrum Dam, Hyrum Project, UT  
Ridgway Dam, Dallas Creek Project, CO  
Terminal Dam, Solano Project, CA  
Scoggins Dam, Tualatin Project, OR

ISCA funding is needed for developing corrective action alternatives, designs, modification reports and associated project approval activities, special studies, data collection, other preconstruction activities, construction and construction support activities, and design. When deemed effective, reservoir restrictions or other interim actions are implemented to help manage risks until modifications can be implemented. Generally, interim actions do not reduce the public's risk to the same level as a long-term corrective action. Reservoir restrictions will have economic impacts on water users and reduce recreation, fish and wildlife, and other benefits of the projects.

Funding for the **Department of the Interior (DOI) Dam Safety Program** allows Reclamation to continue to coordinate and manage the program as the lead technical agency within DOI. Part 753 of the Department Manual and Secretarial Order No. 3048 assigns responsibility to the Commissioner of Reclamation to advise and review other DOI agencies in carrying out the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979, Presidential memorandum. Consistent with the 1997 dam safety peer review team recommendations, the FY 2013 Budget includes technology development efforts focused on reducing uncertainties associated with dam performance and remote loading conditions to improve risk analysis practices. Development of a dam safety training program in cooperation with other Federal, and state agencies, and the Association of State Dam Safety Officials will continue.

**AUTHORIZATION:** The Dam Safety Program is performed as directed by an October 4, 1979, Presidential memorandum to implement the "Federal Guidelines for Dam Safety." Corrective actions and associated studies on Reclamation dams and related facilities are authorized by P.L. 95-578, The Reclamation Safety of Dams Act, November 2, 1978, as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984. Additional authority is provided in P.L. 106-377,

dated October 27, 2000, which incorporated H.R. 4733 (later, H.R. 5483). Additional authority is provided in P.L. 107-117, the FY 2002 Defense Appropriations Act, dated January 25, 2002. Additional authority is provided in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004, December 3, 2004. The Contributed Funds Act (43 U.S.C. 397a), Sundry Civil Appropriations Act for 1922, March 4, 1921 (41 Stat 1367), provides for non-Federal funding.

**APPROPRIATION CEILING:** The 1978 Safety of Dams Act authorized \$100 million to undertake necessary actions to provide for the safety of existing Reclamation dams and related facilities. All work done under the original Act is non-reimbursable. The Safety of Dams Act was amended in 1984 by authorizing \$650 million more for dam safety purposes (by law the additional funds are indexed for inflation) and requiring a 15 percent repayment provision for future work performed under the Act. An additional \$95 million of ceiling was authorized in P.L. 106-377, the FY 2001 Energy and Water Development Appropriations Act. An additional \$32 million of ceiling authority was authorized in P.L. 107-117, the FY 2002 Defense Appropriations Act. An additional \$540 million of appropriations ceiling authority was authorized in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004. This amendment also increased the Commissioner's authority from \$750,000 to \$1.25 million (indexable for inflation).

Approximately \$464 million of the ceiling remained as of the end of FY 2011. By the end of FY 2011, a total of 82 dam modifications were completed under the authority of the Act. The Safety Evaluation of Existing Dams Program and the Interior Department Dam Safety Program are not subject to the authorization ceiling of the Safety of Dams Act. The out-year commitments created by the modification reports submitted to Congress in FY 2012 and FY 2013 are not projected to exceed the remaining ceiling and modification construction would be completed under the current authorized appropriations ceiling. It is anticipated that a reauthorization of the SOD Act will be needed prior to performing work related to any modification reports currently planned for submission to Congress in FY 2014.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

**COMPLETION DATA:** This is an ongoing program.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Maintenance and Rehabilitation		
Department of the Interior Dam Safety Program	\$1,581,000	\$1,100,000
Safety Evaluation of Existing Dams	18,298,000	19,350,000
Initiate Safety of Dams Corrective Actions	63,587,000	67,000,000
Enacted/Request	\$83,466,000	\$87,450,000
Non-Federal	0	0
Prior Year Funds	24,693	0
Total Program	\$83,490,693	\$87,450,000
Prior Year Funds/Non-Federal	(24,693)	0
Total Reclamation Allotment	\$83,466,000	\$87,450,000

<b>Safety of Dams Modifications Currently Underway</b>		
Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Maintenance and Rehabilitation		
PN – Crooked River Project, A.R. Bowman Dam, OR	600,000	
PN – Rogue River Basin Project, Hyatt Dam, OR	500,000	10,000,000
MP – CVP, Folsom Unit, Folsom Dam, CA	30,000,000	15,000,000
MP – Washoe Project, Stampede Dam, CA	1,000,000	9,000,000
UC – Weber River Project, Echo Dam, UT	10,000,000	13,000,000
GP – P-SMBP, Glendo Dam, WY / Guernsey Dam, WY	10,250,000	8,000,000
GP – P-SMBP, Red Willow Dam, NE	5,000,000	3,000,000
Other Construction and Preconstruction Dams	6,237,000	9,000,000
Total for Safety of Dams Modifications Currently Underway	\$63,587,000	\$67,000,000

**CENTRAL VALLEY PROJECT, FOLSOM UNIT, FOLSOM DAM, CALIFORNIA**

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11*	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Folsom Dam	326,000,000	220,342,000	30,000,000	15,000,000	60,658,000

\*Includes ARRA funding in the amount of \$18,500,000.

Folsom Dam and its Appurtenant Facilities, collectively referred to as the Folsom Facility, consist of 12 retention structures which impound the American River forming Folsom Lake. These retention structures include: a main concrete gravity dam and 11 earthfill embankments. The 11 earthfill embankments are designated as the Left and Right Wing Dams, located on each side of the concrete dam, eight dikes (Dike 1 through Dike 8), and Mormon Island Auxiliary Dam (MIAD). Folsom Lake has a capacity of approximately 1,000,000 acre-feet.

Investigations conducted under Reclamation's Dam Safety Program identified unacceptable risks to public safety from potential structural failure of several structures under hydrologic, seismic, and normal loading conditions. Failure of one or several features at the Folsom Facility would place a population of more than 500,000 at risk, with an expected life loss between 2 and 36,000 individuals, and property damage in excess of \$70 billion. The annualized life loss estimates exceed Reclamation's Public Protection Guidelines by factors ranging from 4 to 150. Reclamation's guidelines require that expedited action be taken at several facilities.

The structural modification planned for Folsom Dam is for the purpose of restoring the dam to a state-of-the-art structure capable of fulfilling its intended purpose. The risk reduction measures implemented allow for successful completion of the project according to schedule and within budget. This project maintains, but does not increase, the existing project and environmental benefits. Identified risks to the public, property, agriculture, environment, and cultural resources will be reduced to a level where further corrective actions are not justified by Reclamation guidelines. Therefore, the goal and objective of protecting the public and resource are satisfied by this project.

The dam safety issues are the potential for multiple features that impound the reservoir to be overtopped and fail during large flood events, a potential failure as a result of earthquake shaking, and a potential collapse from seepage problems. Modifications alternatives will consist of an auxiliary spillway and structural strengthening of the various features. Plans for modifications are being closely coordinated with the COE resulting in a joint federal project which will provide increased flood damage control and safety for the city of Sacramento, California.

The current dam safety preferred alternatives to reduce the risk to the downstream public at the Folsom Facility to acceptable levels include construction of an auxiliary fuseplug spillway, construction of filters and berms at Dikes 4, 5, and 6, construction of crest filters at Left Wing Dam and Right Wing Dam, Jet Grouting and Stability berm construction at MIAD, gate reinforcement at the concrete dam, and pier reinforcement at the concrete dam. These alternatives comprise the least-cost, technically viable solution that reduces the risk of dam failure to within Reclamation's guidelines. These alternatives ensure continued structural integrity under all operating conditions, and maintain full project benefits at current levels. The preferred risk reduction actions are recommended for implementation under the Reclamation Safety of Dams Act. In accordance with the Act, the need for corrective action at the Folsom Facility is based on state-of-the-art changes in hydrologic loading, seismic loading, structural reinforcement, and defensive measures for erosive embankments.

The total estimated cost for the Folsom Dam Safety of Dams Modification is \$326.0 million. The project began in 2004 and will be completed by 2017.

While the Reclamation portion of the Joint Federal Project is complete, the remaining portion of the Joint Federal Project is being performed by the U.S. Army Corps of Engineers and is scheduled to be completed in 2017. Reclamation's involvement will continue through completion of the Joint Federal Project.



Funding from the American Recovery and Reinvestment Act of 2009 (ARRA) was approved for the Folsom Dam Piers Project. The \$18.5 million ARRA funding enabled Reclamation to accelerate and complete the Folsom Dam Piers Project four years earlier than previously scheduled.

**WORK PROPOSED FOR FY 2013**

**Facilities Maintenance and Rehabilitation** - Continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high- and significant-hazard dams. Continues ongoing Safety of Dams modification activities at Folsom Dam, CA, Red Willow Dam, NE, Glendo/Guernsey Dams, WY and Echo Dam, UT. Preconstruction and project formulation activities are planned on additional dams. The Safety of Dams Evaluation and Modification Program identifies and evaluates Safety of Dams issues at Reclamation dams and implements modifications to reduce associated risks to the public when warranted. Funding levels for risk reduction actions are workload driven based on scope and needs of specific issues. The Budget enables Reclamation to continue Safety of Dams risk reduction activities and to continue Corrective Action Studies and Modification Reports at ten dams where risk reduction actions are justified.

Folsom Dam: Construction for the foundation treatment at Mormon Island Auxiliary Dam will be completed. Construction for the Mormon Island Auxiliary Dam overlay will continue.

Continues with representation of the Department on the Interagency Committee on Dam Safety and continues managing the DOI Dam Safety Program which includes facilitation and guidance to other DOI Bureaus for their Dam Safety Programs. The Budget also provides funding for the independent oversight, review, and policy development activities of the Dam Safety Officer.

The FY 2013 Budget of \$87.5 million is an increase of approximately \$4.0 million from the FY 2012 Enacted budget. The increase allows Reclamation to start the Phase 2 spillway modification contract at Echo Dam one year earlier and provides for risk management activities throughout Reclamation's inventory of 370 dams and dikes.

**Reclamation Request**

**\$87,450,000**

## Emergency Planning and Disaster Response Program

**LOCATION:** The 17 Western States in Reclamation's service area.

**DESCRIPTION/JUSTIFICATION:** Reclamation's ability to plan and respond to emergencies at Reclamation dams, facilities, and offices, and for major disasters like Hurricane Katrina is critical to protecting lives and property. It is also critical that Reclamation prepare for disruptions to our ability to carry out our day-to-day operations regardless of the type of incident. The Emergency Planning and Disaster Response Program (EPDRP) plays a key role in notifying Reclamation and the Department of emergency incidents. EPDRP provides Reclamation-wide support, guidance, and oversight of emergency management activities including emergency action plans (EAPs), Emergency Notification System (ENS), Continuity of Operations (COO), and emergency management training. EPDRP coordinates Reclamation's efforts in continually tracking and updating these programs in response to new or revised regulations, requirements, and initiatives. EPDRP also conducts required training, such as Incident Command System (ICS) for Senior Executives (ICS-402) and tracks recommendations for improving EAPs and COO plans.

The EPDRP supports DHS, the Federal Emergency Management Agency (FEMA), the United States Army Corps of Engineers (USACE), Bureau of Indian Affairs (BIA) and the Bureau of Land Management (BLM) nationwide and in American Trust Territories during major disasters. Reclamation co-manages the Department's COO devolution site in conjunction with the USGS. EPDRP is also the lead for regularly interfacing with the Department on emergency management, disaster response, emergency notification, and other activities.

There are four activities performed under this program:

1) **COO:** The COO activity deals with how Reclamation continues to carry out day-to-day business operations when there is a building fire, a natural or terrorist event, inclement weather, or any other event or incident that directly or indirectly impacts a Reclamation office. The COO activity develops program guidance, provides technical assistance, and maintains oversight in the development and exercise of COO plans for offices throughout Reclamation. These plans and exercises help ensure that Reclamation offices can continue essential functions when impacted by both natural and man-caused disasters. Reclamation also co-manages the Department's devolution site with the USGS and is responsible for plan maintenance, training and participation in annual national interagency COO exercises.

2) **Training and Exercises:** Reclamation participates in interagency support and coordination on the national level to ensure agency resources are utilized and appropriately protected. Reclamation's periodic emergency management conference provides training and cross program knowledge between security, safety, law enforcement, emergency management and continuity of operations staff. Exercises are designed and conducted for Reclamation's Washington Office, Security, Safety, and Law Enforcement Office, and National Critical Infrastructure facilities to include orientations, drills, tabletops and functional exercises to measure the effectiveness of security, and ensure emergency plans are critiqued as appropriate. Emergency Action Plans are reviewed and exercises are conducted at Reclamation's high and significant risk dams via a recurring schedule of orientation exercises (annually), tabletop exercises (every three years) and functional exercises (every six years). A similar exercise program exists for COO plans at Reclamation's five regional offices, 23 area offices, and the Denver and Washington Offices.

3) **Communications:** *The Emergency Notification System (ENS):* The ENS was established Department-wide to ensure that actual incident or warning information can be transmitted expeditiously between the field and the Department on a 24-hour basis. The ENS is also used by area and regional offices to obtain emergency technical assistance from the Technical Service Center in Denver. *Secure Communications:* Secure communications activities support Reclamation's law enforcement, security, safety, and

emergency management programs. This provides secure methods of communications and coordination for senior management and leadership in Reclamation and the Department.

**4) Disaster Response:** The Disaster Response activity provides management and administration of Reclamation and DOI personnel in support of FEMA, and USACE. Reclamation is the designated Executive Agent in supporting the Department of Interior's activation of the National Response Framework (NRF). Reclamation has supported 40 FEMA/COE disaster operations since 1993. Providing disaster recovery support to FEMA and USACE on a reimbursable basis also prepares Reclamation staff to respond to disasters at Reclamation facilities. This program also provides management and administration in support of BIA and BLM on National Wildfires on a limited basis. Reclamation has been delegated Executive Agent for Emergency Support Function (ESF) #3, Public Works and Engineering under the NRF for the Department of the Interior. Reclamation also supports ESF # 11 (Agriculture and Natural Resources).

DOI agencies can provide immediate emergency response, at the request of local government authorities, to protect human life, property, or the environment if the response would be impaired by the delay required to seek approval of senior officials, according to DM 900, Chapter 1, Section 1.10. The response will be provided on a cost-reimbursable basis whenever possible. However, such response will not be delayed or denied because of the inability of the local government authority to make a commitment to reimburse the Department or Reclamation for such response.

**AUTHORIZATION: Disaster Response:** P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; P.L. 84-99, Flood Control and Coastal Emergencies, dated June 28, 1955; Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 4: Coordination of Emergency Incidents, Chapter 5: National Response Plan (NRP) Coordination. Effective Date: January 4, 2006, and the 2001 Federal Wildland Fire Management Policy. **Emergency Notification System:** Office of Management and Budget Memorandum, dated March 22, 1993; and Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006. **Continuity of Operations:** Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 2: Continuity of Operations Program, Chapter 3: National Security Emergency Preparedness (NSEP), Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006; National Security Act of 1947, P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; Executive Order (EO) 12148, Federal Emergency Management, dated July 20, 1979, as amended; EO 12656, November 18, 1988, Assignment of Emergency Preparedness Responsibilities; and HSPD 20 Continuity of Operations Issues, Federal Preparedness Directives 1 and 2 – Continuity of Operations.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**COMPLETION DATA:** This is an ongoing program.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations		
Disaster Response and Emergency Notification Systems	874,000	\$881,000
Continuity of Operations Program	410,000	419,000
Request	\$1,284,000	\$1,300,000
Non-Federal	0	0
Prior Year Funds	2,385	0
Total Program	\$1,286,385	\$1,300,000
Prior Year Funds/Non-Federal	(2,385)	0
Total Reclamation Allotment	\$1,284,000	\$1,300,000

**WORK PROPOSED FOR FY 2013:**

**Facility Operation** - Continues management of disaster response mission assignments, National Response Framework requirements, secure communications and related activities, and the Emergency Notification System. Continues the oversight of the COO and EAP activities, and ongoing exercises of the existing COO and EAP plans. The Department devolution site will participate in a national COO exercise. Continues participation in DOI and interagency exercises and activities. Continues Reclamation's National Critical Infrastructure Exercise program. Continues compliance with DOI minimum training requirements of COO managers, National Incident Management System (NIMS), and Incident Command System. As part of a continued EAP and COO improvement process, the EAP and COO oversight process will be fully implemented. Finalizes required and recommended emergency management training to comply with new Department and Presidential Directive requirements. Finalizes revisions to the existing emergency management policy and directives and standards to incorporate requirements from laws and Presidential Directives (e.g., NIMS and ICS).

**Reclamation Request**

**\$1,300,000**

## Environmental Program Administration

**LOCATION:** The 17 Western States in Reclamation's Service Area

**DESCRIPTION/JUSTIFICATION:** The program provides for the review, assessment, evaluation, study, and formulation of plans to ensure compliance with environmental law, policy, and initiatives. It also provides for the collection and analysis of data to determine legal positions and recommendations relative to the conservation and protection of endangered or threatened species in compliance with the Endangered Species Act (ESA), and for meeting requirements of the National Historic Preservation Act.

**AUTHORIZATION:** P.L. 89-665, National Historic Preservation Act, October 15, 1966; P.L. 91-190, National Environmental Policy Act of 1969, January 1, 1970; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-523, Safe Drinking Water Act of 1974, October 31, 1974; and Executive Order 11990, Wetlands Protection, May 24, 1977.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Performance Measure:** Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Fish and Wildlife Management and Development	\$1,591,000	\$1,670,000
Enacted/Request	\$1,591,000	\$1,670,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,591,000	\$1,670,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,591,000	\$1,670,000

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development -** Continues work towards conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native and threatened and endangered species recovery and restoration. Continues administrative support, oversight, and management of ESA and National Environmental Policy Act (NEPA) processes and reviews. This includes the review, coordination, and comment on NEPA and other environmental documents prepared by other Federal, State, or local agencies. Continues administrative support in preparing and coordinating the annual Interagency Agreement with U.S. Fish and Wildlife Service under the Fish and Wildlife Coordination Act. Continues to establish baseline data and monitoring commitments in support of local resource initiatives and activities.

**Reclamation Request**

**\$1,670,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Project

## Examination of Existing Structures

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The program provides for onsite review and examination of Reclamation project facilities operated by both Reclamation and other entities, identification of operation and maintenance deficiencies, and dam safety concerns. The program recommends corrective actions to improve operations, reduce operating expenses, and conserve water and energy where applicable. In addition, the program provides for review and evaluation of Standard Operating Procedures, mechanical equipment, and critical lifeline structures on Reclamation facilities. The program compels the safe and proper operation of facilities, reducing in-service failures and excessive maintenance, and protects the Federal investment.

The program also provides for procedures to implement emergency action plans, providing timely and accurate notification to the local authorities responsible for the evacuation of the public potentially at risk from high operational or dam failure releases from Reclamation facilities. Additionally, funds are being requested to coordinate other emergency management activities, such as providing information to communities downstream of Reclamation facilities to assist them in the preparation of warning plans and plans specific to Reclamation dams.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Performance Measure:** Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$3,073,000	\$3,301,000
Facility Maintenance & Rehabilitation	\$5,984,000	\$5,459,000
Enacted/Request	\$9,057,000	\$8,760,000
Prior Year Funds		
Non-Federal Funds		
Total Program	\$9,057,000	\$8,760,000
Prior Year Funds/Non-Federal		
Total Reclamation Allotment	\$9,057,000	\$8,760,000

#### WORK PROPOSED FOR FY 2013:

**Facility Operations** - Continues field activities to review and update Standard Operating Procedures for safety and consistency, identifying deficiencies, and recommending corrective action. Continues the development and the evaluation of emergency management programs and procedures to be followed in emergency situations, and reviewing security measures at Reclamation facilities.

Continues preparation and review of reports in accordance with Reclamation's performance parameters. Continues cyclical revisions to Emergency Action Plans facilities, technical assistance, periodic emergency exercises, and operational training to dam operators.

**\$3,301,000**

**Facility Maintenance and Rehabilitation** - Continues periodic examinations and review of water storage, conveyance, and distribution facilities and related equipment as well as landslide surveillance in accordance with acceptable industry practices, identifying and monitoring maintenance and dam safety-related deficiencies; reviewing instrumentation data; performing maintenance, including replacement of instrumentation installations to protect water and related resources; maintaining the bridge inventory and conducting bridge inspections; and performing inspections of fish passage and protective facilities. Continues efforts to evaluate and analyze information obtained from the Reclamation-wide inspections of canal reaches located in urbanized areas that warrant further attention and to begin to address remedial measures for specific identified concerns. Continues compilation and submission of Reclamation-wide landslide surveillance and bridge inventory data. Continues development of response plans, monitoring activities, and facility vulnerability assessments for invasive mussels which have the potential to significantly impact Reclamation facilities and their operations. These actions reduce risk, and promote the continued efficient and safe operation of Reclamation facilities.

**\$5,459,000**

**Reclamation Request**

**\$8,760,000**

## **Federal Building Seismic Safety Program**

**LOCATION:** The 17 Western States in Reclamation's service area. Related work may be performed throughout the United States for other Federal entities on a reimbursable basis.

**DESCRIPTION/JUSTIFICATION:** The objective of the Federal Building Seismic Safety Program is to identify and mitigate unacceptable seismic risk in Reclamation's owned and leased buildings, in order to provide a safe environment for our employees and the visiting public. Non-reimbursable risk identification activities include seismic screening and evaluation, risk assessment, rehabilitation cost estimating and planning, and reporting phases of the Seismic Safety Program which provides seismic safety assessments for Reclamation-owned buildings and plants. Reimbursable risk reduction activities include seismic rehabilitation designs and necessary modifications to Reclamation buildings determined to be unsafe to occupants during earthquakes. Facility replacement through new construction may be proposed for projects when shown to be the most cost-effective risk reduction alternative. Reclamation is also the coordinator for the Departmental program and funds Reclamation's share of that effort.

In December 1998, the Department issued a report to the Interagency Committee on Seismic Safety and Construction (ICSSC) as required by Executive Order 12941. The ICSSC then submitted it to Congress. Reclamation's report identified seismically deficient buildings in the owned-building inventory and the cost to rehabilitate these deficient buildings. In FY 1999, and in prior years, Reclamation program funding needs were based on risk identification activities. The Program identified 31 of 2,900 buildings in Reclamation's inventory where seismic risk reduction projects are justified. Beginning in FY 2000, Reclamation's program began including funds to mitigate the unacceptable risks. To date, the Program has completed risk reduction on 13 of those projects and continues to evaluate, schedule, prioritize and fund risk reduction activities for those remaining high risk buildings.

In FY 2003, the Program began establishing guidelines and methodologies for identifying seismic risk in Reclamation-owned major pumping and power plants (plants). The Program has since begun to identify seismic risk in plants and develop associated risk reduction and prioritization methodologies.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; Executive Order 12941, December 1994, "Seismic Safety of Federally Owned or Leased Buildings;" P. L. 101-614, November 16, 1990; and P. L. 105-47, October 1, 1997, Amendments to the National Earthquake Hazards Reduction Act of 1997.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**COMPLETION DATA:** Based on current planning and budgets, completion of risk identification activities in plants and risk reduction activities in Reclamation owned (not transferred) high risk facilities is scheduled for FY 2013.



**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Maintenance and Rehabilitation	\$1,383,000	\$1,300,000
Enacted/Request	\$1,383,000	\$1,300,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,383,000	\$1,300,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,383,000	\$1,300,000

Activity	Number Buildings	Complete / To-Do	Cost-Thru FY 2011/ Projected Budget Needs Thru Completion	Target Completion
Program Management <sup>1/</sup>	NA	NA	\$3.76m/ \$557k	FY 2013
Inventory <sup>1/</sup>	2,822	2,822 / 0	\$0 / \$0	FY 1998
Exemption <sup>1/</sup>	2,010	2,010 / 0	\$0 / \$0	FY 1998
Risk ID Buildings	812	810 / 2	\$5.02m / \$80k	FY 2013
Rehab Activities Buildings <sup>2/</sup>	31 <sup>3/</sup>	12 / 2 <sup>4/</sup>	\$10.50m / \$73k <sup>4/</sup>	FY 2013
Risk ID Plants	35	4 / 31	\$3.75m / \$1.99m	FY 2013
Program Estimates			\$23.03m / \$2.7m	FY 2013

<sup>1/</sup> Program Management include costs for inventory, exemption applications, Regional and Area Office coordinators, program, program development, deployment and management.

<sup>2/</sup> Rehabilitation Activities include reimbursable and non-reimbursable costs related to risk reduction.

<sup>3/</sup> Values are adjusted as assessments are completed and final risk is assessed. Total includes 14 reserved and 17 transferred works.

<sup>4/</sup> Amounts do not include portfolio funding for transferred works (17 facilities at \$2.8M).

**WORK PROPOSED FOR FY 2013:**

**Facility Maintenance and Rehabilitation** - FY 2013 is the final year of funding for the Program. Completes seismic risk identification activities in buildings and plants in Reclamation owned (not transferred) high risk facilities and will begin close-out activities. Seismic risk identification activities in eleven major plant structures are planned for FY 2013. Completes modification activities to mitigate the seismic risk in the highest priority Reclamation reserved facilities that were identified in the December 1998 Interior Seismic Safety Program Report or during the subsequent risk identification activities. Completes update of the dynamic listing of prioritized rehabilitation candidates among the buildings and plants already identified to ensure the direction of resources to the highest priority projects. Completes the coordination of the Department Seismic Safety Program for buildings and direct resources to close-out Reclamation's Program.

**Reclamation Request**

**\$1,300,000**

## General Planning Activities

**LOCATION:** The 17 Western States in Reclamation's service area.

**DESCRIPTION/JUSTIFICATION:** Funds are used to accomplish various administrative water resource management initiatives, develop analytical tools and training materials relevant to investigation activities, resolve general Reclamation investigation policy and guideline issues, conduct short-term unanticipated investigation activities not funded by other investigation programs, perform preliminary technical examination of local problems and needs, and participate on State and Federal study teams.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$2,266,000	\$2,532,000
Enacted/Request	\$2,266,000	\$2,532,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,266,000	\$2,532,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,266,000	\$2,532,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues the review of data and reports from others that might affect Reclamation interests. Conducts critical short-term investigation activities not funded by other investigation programs. Continues to maintain and develop planning policy, guidance documents, and numerical models in order to effectively respond to the needs of Reclamation and its study partners.

Continues to coordinate Reclamation water quality activities with ongoing programs and initiatives of other Federal, State and local agencies, including Native American Tribes. Continues initial coordination of wastewater reuse activities, including meetings with potential project sponsors. Continues preparation of regional status reports, budget documents, and general investigations program administration and advance scoping of potential activities.

Continues to respond to administrative, congressional, and public inquiries regarding planning activities which are not included in the current year program. Provides staff training in investigation process and policy guideline development. Participates in partnership activities and responding to unanticipated work related to fish, wildlife, and environmental activities, including coordination and mutual program development.

Continues assistance in completing special studies, formulating new studies, and providing short-term (less than one year) technical assistance to partners in areas not covered by other investigation programs.

*General Planning Activities*

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Supports bureau-wide strategic planning activities.

**Reclamation Request**

**\$2,532,000**

## Land Resources Management Program

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The program provides for land management and resources activities on land managed by Reclamation. This work includes serving as liaison with cooperating land management entities and other administrative activities to ensure that soil and hazardous waste management, pest and invasive species management, cultural resources management and compliance activities, paleontological permitting and resource management activities, fire management plans, and other related contractual arrangements are properly administered. This program provides for resource management planning studies which are used to determine future management and utilization of the lands within Reclamation's jurisdiction. In addition, this program provides direct operation, maintenance, and replacement activities required to protect resources on land where it has not been possible to secure management by an administering agency. The program includes contracts for boundary surveys and fencing, aerial photography, geographic information system activities, and office support services.

The program includes completing the identification of Native American Graves Protection and Repatriation Act (NAGPRA) items in Reclamation collections, and repatriation of burial items to the appropriate affiliated Tribes, as well as the disposition of NAGPRA items newly discovered on Reclamation lands. The program includes completing actions to preserve Reclamation's museum property.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; the Antiquities Act of 1906, June 8, 1904; P.L. 76-260, the Reclamation Project Act of 1939, August 4, 1939; P.L. 89-665, the National Historic Preservation Act of 1966 (NHPA), October 15, 1966; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968; P.L. 91-512, Resource Recovery Act (RRA), October 26, 1970; P.L. 93-14, Solid Waste Disposal Act-Extension, April 9, 1973; P.L. 93-291, P.L. 93-112, Section 504 of the Rehabilitation Act of 1973, as amended September 26, 1973; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 94-580, Resources Conservation and Recovery Act of 1976, October 21, 1976; P.L. 95-341, American Indian Religious Freedom Act of 1978, August 11, 1978; P.L. 96-95, Archeological Resources Protection Act of 1979, October 31, 1979; P.L. 96-510, Comprehensive Environmental Response, Compensation and Liability Act of 1980, December 11, 1980; P.L. 99-499, Superfund and Reauthorization Act of 1986 (SARA), October 17, 1986; P.L. 101-508, Toxic Substance Control Act, November 5, 1990; P.L. 101-601, Native American Graves Protection and Repatriation Act, November 16, 1990; P.L. 104-170, The Federal Insecticide, Fungicide and Rodenticide, as amended; August 3, 1996; P.L. 111-11, Paleontological Resources Preservation Act of 2009, March 30, 2009; Executive Order 12906, April 11, 1994; Executive Order 13112 Invasive Species, February 3, 1999; Executive Order 13423 Strengthening Federal Environmental, Energy, and Transportation Management, January 26, 2007.

**COMPLETION DATA:** This is an ongoing program.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Protect America's Landscape; Protect America's Cultural, Tribal, and Heritage Resources; and Manage Water for the 21st Century.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Land Management and Development	\$8,838,000	\$8,702,000
Request	\$8,838,000	\$8,702,000
Non-Federal		0
Prior Year Funds	\$1,183,124	0
Total Program	\$10,021,124	\$8,702,000
Prior Year Funds/Non-Federal	(\$1,183,124)	0
Total Reclamation Allotment	\$8,838,000	\$8,702,000

**WORK PROPOSED FOR FY 2013:**

**Land Management and Development** - Continues to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders (E.O.), Department of the Interior (Department) policies, and Reclamation policies, directives and standards, and guidelines: specifically, pest management program administration and implementation of Reclamation's Integrated Pest Management Manual; and Presidential E.O. 13112 on Invasive Species; hazardous management program, which offers technical assistance on how to comply with the Comprehensive Environmental Response Compensation and Liability Act, the Resource Conservation Recovery Act, and the Toxic Substances Control Act; and fire management plans, which comply with the Secretary's 2001 Federal Fire Policy.

The Department's Centralized Billing and Direct Billing Activities: Funding in FY 2013 continues to fund support services and common services provided by the Department which are assessed through the Department's Working Capital Fund (Centralized Billing). Such common service costs include:

Asbestos-Related Cleanup Cost Liabilities - The primary purpose of this program is to account for the cost of asbestos-related cleanup and disposal costs as an environmental liability.

\$900

FedCenter - The program funds the Department's share of support costs from the Federal Facilities Environmental Stewardship and Compliance Assistance Center (FedCenter) .

\$2,100

Invasive Species Council/Coordinator - The National Invasive Species Council (NISC) provides coordination and leadership for invasive species program and activities throughout the Federal Government. Invasive species are non-native or alien species that harm the economy, environment, and in some cases human health. E.O. 13112, signed in 1999, established the Council and designated the Secretaries of the Interior, Agriculture, and Commerce as co-chairs. Other members include the Departments of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; as well as the Environmental Protection Agency (EPA), U.S. Trade Representative, and U.S. Agency for International Development. The E.O. states that the Secretary of the Interior shall provide for staffing and support of the NISC and the Invasive Species Advisory Committee (ISAC), which is a group of diverse, non-Federal experts and stakeholders, tasked with providing outside input and advice to the Council. The Department's Coordinator is also apart of the Invasive Species Council that coordinates the Invasive Species Program among the various bureaus and program

offices of the Department. The Department billing methodology is based on the size of the bureau's invasive species programs. By E.O., the Department of the Interior must maintain the NISC and ISAC.

\$244,300

E-Gov Travel - E-Gov Travel is a government-wide, web-based, end-to-end travel system/service, and is one of five General Services Administration- managed (GSA) E-Gov initiatives in the President's Management Agenda. This program will replace more than 250 different travel booking, authorization and financial systems across the Federal government. It will also align all GSA travel programs, including air, lodging and policy into an integrated platform of shared services to better serve travelers. The Department's billing methodology is based on the number of travel vouchers processed per bureau.

\$244,900

Renewable Energy Certificates - The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the Federal government must be from renewable energy sources.

\$700

Accountability Team - This program will perform accountability reviews of Human Resource programs and initiatives throughout the Department.

\$42,900

Equal Employment Opportunity (EEO) Complaints Tracking System - This activity supports the automated iComplaints tracking system, which provides a reliable process to monitor EEO complaint activity and trends.

\$4,200

Victim Witness -The Victim Witness Program Coordinator provides Interior law enforcement officers with training on the rights and needs of crime victims to enhance officer's ability to assist victims of Federal crime. The coordinator provides leadership to bureau staff in changing attitudes, policies, and practices to promote justice and healing for victims. The coordinator also develops practices, training, and technical assistance for implementing victim's rights, thus improving the skills of law enforcement officers working with victims.

\$12,900

Federal Relay Service - This funding covers Reclamation's share of the Department's cost for the Federal Relay Service, which provides federal employees who are deaf, hard-of-hearing, blind, or have speech disabilities equal communication access.

\$3,400

Threat Management - This project is driven by the need to detect potential network threats. A tool will be implemented to determine the source and content of data being accessed by external sources.

\$160,800

Electronic Records Management (ERM) - The ERM develops policies, procedures, and requirements for the development of an ERM System for the Department. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM. An ERM system will provide the following benefits to the Department and its bureaus: mechanisms for managing agency records through their life-cycle, as required by law; enterprise-wide systems or cross-agency collaboration to reduce the cost associated with operation multiple, disparate records management systems, including administration,

maintenance, training, etc.; a central system to provide the ability to read records beyond the life of the system that created them, thus alleviating the need to maintain outdated software; and providing a central access point to active an inactive records of an agency. The Department billing methodology is based on the size of the bureau's Information Technology (IT) budgets (the methodology is under review). \$78,200

Immediate Office of the Secretary (IOS) Collaboration - This program is responsible for centrally hosting IT systems that are utilized by the Department's Office of the Chief Information Officer (OCIO). \$54,400

Radio Project Management Office - A Radio Program Office is being established to oversee and manage radio assets and systems across the Department. \$71,500

IT Asset Management - This program utilizes a set of IT processes and tools that are integrated with other strategic systems, such as financial management, network and systems management, etc. \$55,700

Alternative Dispute Resolution (ADR) Training - This program will support the increased use of alternative dispute resolution processes and conflict management practices. The program will train attorneys, supervisors, and ADR neutrals to improve their conflict management and negotiation skills and use ADR to lower litigation costs. \$3,700

Financial & Business Management System (FBMS) Master Data Management - This program is responsible for maintaining accurate financial data within FBMS. The overall strategy for updating FBMS master data defines two broad categories of activity: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between the National Business Center (NBC) and the FBMS Project Management Office, the NBC will maintain property tables as part of the project's fourth deployment. The billing methodology is based on the amount of services requested. Computer processing costs are based on Search/Retrieval via URL (SRU) usage, and system administration costs are based on prior year actual costs. \$274,400

Imagery for the Nation (IFTN) - In conjunction with continued Department of the Interior funding support to cover Federal public lands, the U.S. Department Agriculture's (USDA) National Agriculture Imagery Program (NAIP) within the Farm Service Agency (FSA) has determined that it can increase the frequency of one-meter imagery acquisition and update from five to three years. The Department of the Interior is the manager of Federal public lands and therefore is a natural partner for FSA in coordinating a unified approach to the acquisition of national imagery. The one-meter imagery will be acquired through FSA's contract with the private sector. FSA will inspect the imagery for quality assurance, deliver a copy of the imagery to each contributing partner, and provide the data to the USGS where it can be archived and made available to the public. The Department of the Interior (DOI) bureaus already secure similar data on an ad hoc, decentralized basis and view the coordinated approach of the NAIP partnership as a distinct improvement that will lead to process efficiencies and cost savings.

The USDA-DOI partnership will ensure a decreased acquisition cycle and establish a more systematic cost-sharing process. The Bureau of Reclamation's water, land, and environmental resources program will also benefit from this consolidated approach. \$76,000

Subtotal, Department Centralized Billing and Direct Billing Activities \$1,331,000

Administration of Section 504 Activities - Continues field inspections and survey of Reclamation facilities to determine program deficiencies and retrofitting requirements to meet the requirements of the Section 504 of the Rehabilitation Act, Title II of the ADA, and the Architectural Barriers Act. \$90,000

Cultural Resource Management - Continues managing cultural resources under Reclamation jurisdiction as mandated by Section 110 of the NHPA which includes identifying sites, buildings, and structures for nomination to the National Register of Historic Places; adaptive reuse of historic buildings and structures; historic properties interpretation; and programs to preserve, protect, and stabilize historic properties. Activities include administration of contracts for cultural resource inventory, evaluation and salvage, development of cultural resource management plans, protection of cultural resources, review of cultural resource and paleontological permit applications, review of National Environmental Policy Act (NEPA) documents, and Section 110 cultural resources surveys on Reclamation lands. Continues the identification of NAGPRA items in the Reclamation collections, consultation with Tribes, and repatriation or disposition of NAGPRA items to appropriate Native American Tribes in accordance with P.L. 101-601. Continues identification, accessioning, cataloging, and preservation of Reclamation museum property collections in accordance with P.L. 96-95 and Departmental Manual Part 411, Managing Museum Property. \$1,258,000

Environmental Management - Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with Presidential E.O. 1342, as amended and supplemented by E.O. 13514, on the implementation of Environmental Management Systems (EMS) at all appropriate organizations, and integration of sustainability goals into EMS. The Budget includes funding for third-party evaluations of regional EMS to determine conformance to Reclamation EMS policy, directives, and standards. This audit is distinct from recurring environmental compliance audits that evaluate facility compliance with applicable environmental regulations. \$64,000

Fire Management - Continues activities for development and implementation of Reclamation-wide fire management plans. Proposed work includes support of wild land fire planning and suppression and Reclamation representation on intra-Departmental coordinating and reporting groups, implementation of associated agreements that are west-wide in nature, and assistance to regions in their preparation and implementation of fire management plans to ensure compliance with Departmental and Reclamation fire management planning policies. \$283,000

Foundation Information for Real Property Management (FIRM) System -Continues to manage Reclamation's primary land inventory system, FIRM. The system contains information on Reclamation project lands and easements. This system is used to supply required reports to the Department for the annual Payment in Lieu of Taxes report and the annual Required Stewardship Information report on withdrawn lands. In addition, FIRM provides the land portion for the annual Federal Real Property Profile report on real property owned and leased by Reclamation. This system and its reports directly assist the regional and area offices in managing Reclamation's vital land resources to ensure that the lands continue to support Reclamation's mission of providing water supply and power generation to our customers.

The FIRM system is also used to reconcile the initial acquisition cost of project land with the hard costs contained in the Federal Financial System on an annual basis, to ensure Reclamation's project financial statements are accurately reported. FIRM's land records are in a state of constant change due to acquisition, disposal, and withdrawal relinquishment, and other administrative actions. This reconciliation meets the requirements of the Department's Real Property Financial Management Policy, which implements Statements of Federal Financial Accounting Standards (SFFAS) Number 6,



*Land Resources Management Program*

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Accounting for Property, Plant and Equipment; and SFFAS Number 8, Supplementary Stewardship Accounting. \$213,000

Geographic Information Systems (GIS) and National Spatial Data Infrastructure (NSDI) - Continues GIS and NSDI development and support. Activities include data collection, input and interpretation, and spatial and relational database development use and analysis as required by E.O. 12905 and amended by E.O. 13286. Ensures regional compliance, provides technical services and products, and provides technology transfer and data development support to water agencies and districts. \$498,000

Hazardous Materials Management - Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with the Comprehensive CERCLA, RCRA, and TSCA. Conducts Department mandated environmental compliance reviews of regional and area office hazardous materials management and waste disposal business practices and operations. Continues coordination with the Department and provides for the Reclamation-wide implementation of mandated Departmental programs and initiatives. \$640,000

Invasive Species/Pesticide Management - Continues program direction, technical advice, development of new pest management techniques, assistance in inventorying invasive species, development of integrated pest management plans, and the drafting and publishing of pest management manuals for field operations and maintenance. Represents Reclamation on Departmental and State committees for invasive species management. Consultation and cooperative efforts with others in preventing the establishment of invasive species enables Reclamation to operate and maintain projects in a safe and reliable manner, ensuring delivery of water and power. Integrated pest management techniques will ensure that Reclamation is able to conserve water and enable Reclamation to meet requirements such as State water rights, interstate and international compact, decree, and contracts. \$157,000

Land Records Audit - Continues land record research, maintenance of land records, updating of Reclamation's land inventory system and conversion of paper land records into digital format. Funding will be used for the annual recertification of land records and reconciliation of the records to the financial system and additional land issues. \$480,000

Land Resources Technical Support (Data Partnering) - Continues funding for the Land Resources Technical Support's Data Partnering activity. Reclamation works with the USDA to use data that USDA agencies collect in place of the "crop census" data collected by Reclamation. This initiative reduces the paperwork burden on the public and provides an alternative source of data for Reclamation to use. This data is used for a variety of activities ranging from ability-to-pay studies to meeting statutory requirements applicable to certain projects. Funding is used to digitize Reclamation project boundaries in order to utilize the USDA data. \$159,000

Land Rights Use - Continues meeting public requests for data regarding Reclamation lands and response on ownership, appraisal, and other land actions. This activity involves preparation and regulation of leases, licenses, permits, and other land use activities. \$290,000

Land Use Management - Continues the administration, management, and oversight of land exchanges, rights-of-way activities, reviews of land utilization, maintenance of land records, tort claim investigations, modeling, and implementation of functions associated with Reclamation's responsibilities under the National Fire Plan. Continues ongoing coordination and implementation of the Title Transfer Program, transferring eligible Reclamation project facilities of non-national importance that could be efficiently and effectively managed by non-Federal entities. Continues field inspection and survey of Reclamation facilities to determine program deficiencies, and retrofitting to meet legal requirements. Continues fire suppression contracts with other entities as appropriate. Responds to public requests for use

*Land Resources Management Program*

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authorizations and surveys to resolve trespass problems and to locate outgrant features and letters of consent.	\$3,239,000
Subtotal, Other Land Resources Management Activites	\$7,371,000
<b>Total Reclamation Request</b>	<b>\$8,702,000</b>

## Miscellaneous Flood Control Operations

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The program makes flood forecasting possible by funding the collection of rainfall, snowpack, temperature, and streamflow measurements necessary to make decisions on reservoir operations during flood events. The program maintains early warning systems which alert reservoir operators of conditions associated with flooding. The program supports streamgauging by the United States Geological Survey and state water resources departments.

The program also funds improvements to runoff forecasting. Reclamation is improving its ability to forecast runoff by using more data from available sources. Reclamation is collaboratively working with the National Weather Service to develop and implement the Extended Streamflow and Prediction computer model to improve long-range forecasts for river basins. Forecasts are coordinated between and among Reclamation, the Natural Resources Conservation Service, the U. S. Army Corps of Engineers and the National Weather Service.

**AUTHORIZATION:** P.L. 74-738, The Flood Control Act of 1936, June 22, 1936 as amended by P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; and P.L. 99-450, the Colorado River Floodway Protection Act, October 8, 1986.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$865,000	\$871,000
Enacted/Request	\$865,000	\$871,000
Non-Federal	0	0
Prior Year Funds	3,272	0
Total Program	\$868,272	\$871,000
Prior Year Funds/Non-Federal	(3,272)	0
Total Reclamation Allotment	\$865,000	\$871,000

#### WORK PROPOSED FOR FY 2013:

**Facility Operations** - Continues operation of hydromet stations, monitoring and collection of data for rain and snowfall measurements, temperature streamflow measurements, spillway gate positions and early warning systems. Continues coordination with the U.S. Army Corps for Engineers, National Weather Service, and the U.S. Geological Survey and Natural Resource Conservation Service for streamgaging activities. Continues updating streamflow volume forecasts in coordination with the National Weather Service River Forecast Center, using extended streamflow predictive model and regression techniques.

Continues providing assistance with the administration, implementation, and improvement of the Arizona statewide flood warning system through participation in a multi-agency task force. Increase due to change in funding schedule.

**Reclamation Request**

**\$871,000**

## **Native American Affairs Program**

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The Native American Affairs Program supports a variety of Reclamation activities with Indian tribes, including technical assistance, the Secretary's Indian Water Rights Settlement Program, and outreach to Indian tribes.

**Technical Assistance** - Provides technical and financial assistance to Indian tribes and tribal organizations to increase opportunities for Indian tribes to develop manage and protect their water and related resources. Program activities include assisting tribes to better understand their water related needs and develop water resources on Indian reservations through traditional and innovative technologies.

**Negotiation and Implementation of Water Rights Settlements** – Provides support for the Secretary's Indian Water Rights Settlement Program in the assessment, negotiations, and implementation phases. Support includes Reclamation representation and leadership on Federal water rights assessment, negotiations, and implementation teams; technical support including data gathering, studies, analyses and reviews, including reviews carried out by Reclamation's Design, Estimating, and Construction (DEC) Office to improve the quality of designs and cost estimates for settlement projects; implementation activities for which Reclamation is responsible and for which funding is not available from other sources; and other support for the Secretary's Office of Indian Water Rights.

**Program Support and Outreach** – Provides for: (1) developing and coordinating guidance for carrying out Reclamation activities in a manner consistent with Federal Indian law and policies in such areas as the Indian trust responsibility, government-to-government consultation, and the Indian Self-Determination and Education Assistance Act; (2) training for Reclamation managers and staff to enable them to work more effectively with tribes; (3) support for Native American Affairs Program Managers/Liaisons in each of Reclamation's regions; (4) outreach to Tribes, which is carried out through close coordination with the Regions; (5) working with other Federal agencies to develop partnerships to support tribal water resources needs; and (6) coordination, guidance and administration of Reclamation's Native American Affairs Program.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902, as amended; The Indian Self-Determination Education and Assistance Act, January 4, 1975, P.L. 93-638, as amended in 1988 to the Act P.L. 100-472; The Indian Self-Governance Act of 1994, October 25, 1994 P.L. 103-413; Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-293 as amended by P.L. 108-451, the Arizona Water Settlement Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007; San Luis Rey Indian Water Rights Settlement Act of 1988, November 17, 1988, P.L. 100-695; San Carlos Apache Tribe Water Rights Settlement Act of 1992, P.L. 102-575 as amended by P.L. 105-18 in 1997; Yavapai Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994, P.L. 103-434; Fort Hall Indian Water Rights Act of 1990, November 16, 1990, P.L. 101-602; Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, September 30, 1992, as amended P.L. 102-374; Jicarilla Apache Tribe Water Settlement Act of 1992, October 23, 1992, P.L. 102-441; Northwestern New Mexico Rural Water Projects Act (P.L. 111-11, Title X; Subtitle B)(2009); Shoshone-Paiute Tribes of the Duck Valley Reservation Water Rights Settlement Act (P.L. 111-11, Title X, Subtitle C) (2009); Soboba Band of Luiseno Indians Settlement Act (P.L. 110-297) (2008); Grants and Cooperative Agreements with Indian Tribes and Organizations, 43 USC 373d, February 20, 2003; White Mountain Apache Tribe Water Rights Quantification Act of 2010 (P.L. 111-291, Title III); Crow Tribe Water Rights Settlement Act of 2010 (P.L. 111-291, Title IV); Taos Pueblo Indian Water Rights Settlement Act (P.L. 111-291, Title V); Aamodt Litigation Settlement Act (P.L. 111-291, Title VI).

**COMPLETION DATA:** This is an ongoing program.

**PERFORMANCE INFORMATION:** This project is aligned with the Department of Interior’s Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President’s Budget
Water and Energy Management and Development	\$6,868,000	\$6,393,000
Enacted/Request	\$6,868,000	6,393,000
Non-Federal	827,000	805,000
Prior Year Funds	0	0
Total Program	\$7,695,000	\$7,198,000
Prior Year Funds/Non-Federal	(827,000)	(805,000)
Total Reclamation Allotment	\$6,868,000	\$6,393,000

**WORK PROPOSED FOR FY 2013:**

The FY 2013 Budget reflects a decrease of \$475,000 from the FY 2012 Budget. This decrease will impact the number of technical assistance projects that can be funded to help Indian tribes to develop, manage and protect their water and related resources. In addition, this decrease will impact the amount of support that Reclamation can provide for its involvement with over 30 Federal Indian water rights settlement negotiation and implementation teams.

**Water and Energy Management and Development:**

**Technical Assistance** – Continues funding for technical and financial assistance to Indian Tribes to increase opportunities for Indian Tribes to develop, manage and protect their water related resources. Program activities include assisting Tribes to better understand their water related needs and to develop water resources on Indian reservations through traditional and innovative technologies.

\$3,083,000

**Negotiation and Implementation of Water Rights Settlements** - Continue to provide support for the Secretary’s Indian Water Rights Settlement Program in the assessment, negotiations, and implementation phases, including Reclamation participation and leadership on Federal assessment, negotiation, and implementation teams; increased technical assistance in support of negotiations, including reviews by Reclamation’s DEC Office to endeavor to improve designs and costs of settlement projects; and support for the Secretary’s Indian Water Rights Settlements Office.

Reclamation currently participates on the following negotiations teams: Abousleman (Pueblos of Jemez, Zia, Santa Ana) - New Mexico; Blackfeet - Montana; Fallbrook (Cahuilla, Pechanga, Romona Bands) - California; Flathead (Confederated Salish & Kootenai Tribes) - Montana; Fort Belknap (Gros Ventre & Assiniboine Tribes) - Montana; Kerr McGee (Pueblos of Acoma & Laguna) - New Mexico; Little Colorado River (Navajo Nation, Hopi Tribe & San Juan Southern Paiute Tribe) - Arizona and New Mexico; Lummi - Washington; Navajo Nation Colorado River (Main Stream) - Arizona; Soboba (Soboba Band of Luiserno Indians) - California; Tule River - California; Upper Gila River/San Carlos (San Carlos Apache Tribe) - Arizona; Walker River (Walker River Paiute Indian Tribe, Bridgeport Indian Colony & Yerington Paiute Tribe) - Nevada; Zuni/Ramah Navajo (Pueblo of Zuni & Navajo Nation) - New Mexico and Arizona.

Reclamation currently participates on the following implementation teams: Aamodt (Pueblos of Nambe, Pojoaque, San Ildefonso & Tesuque) - New Mexico; Crow - Montana; Taos - New Mexico; White Mountain Apache - Arizona; Animas La Plata-Ute Mountain Tribe, Southern Ute Indian Tribe - Colorado; Duck Valley (Shoshone-Paiute Tribes) - Idaho and Nevada; Fallon - Nevada; Fort Hall - Idaho; Fort McDowell - Arizona; Gila River Indian Community - Arizona; Navajo-San Juan – New Mexico; Nez Perce - Idaho; Pyramid Lake - Nevada; Rocky Boy's - Montana; San Carlos - Arizona; San Luis Rey - California; Shivwits Paiute - Utah; Southern Arizona Water Rights Settlement Act - Arizona; Uintah and Ouray Utes - Utah; Zuni Heaven - Arizona.

Reclamation currently participates on the following assessment teams: Umatilla - Oregon; Yavapai-Apache Nation, Arizona; Sif Oidak (Tohono O'odham), Arizona.

\$2,310,000

**Program Support and Outreach** - Continue to provide for: developing and coordinating guidance for carrying out Reclamation activities in a manner consistent with Federal Indian law and policies; training for Reclamation managers and staff to enable them to work more effectively with tribes; support for Native American Affairs Program Managers/Liaisons in each of Reclamation's regions; outreach to tribes, carried out through close coordination with the Regions; working with other Federal agencies to develop partnerships to support tribal water resources needs; coordination, guidance and administration of Reclamation's Native American Affairs Program.

\$1,000,000

**Reclamation Request**

**\$6,393,000**

## Negotiation and Administration of Water Marketing

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The program provides for the administration of repayment contracts and operational studies for water marketing purposes. Activities include policy formulation, compliance with legal requirements, and development, review, and renewal of water marketing contracts. Activities also include Federal and state legal reviews and amendments to keep current with contract standards and activities required by the Reclamation Act of 1902. The Act requires that state statutes dealing with water rights be followed, e.g., major water right filings, litigations, reports, water use, accounting, development, review, Indian reserve rights, and administration problems involved in a number of Reclamation projects, along with other Federal, State, and private issues.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; and P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Conserve Water.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$2,035,000	\$2,409,000
Request	0	0
Non-Federal	0	0
Prior Year Funds	840	0
Total Program	\$2,035,840	\$2,409,000
Prior Year Funds/Non-Federal	(840)	0
Total Reclamation Allotment	\$2,035,000	\$2,409,000

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues review, approval, and compliance of contract and repayment actions, correspondence, and agreements to ensure protection of the Federal investment, protection and advocacy of Reclamation held water rights, project water rights, and Indian reserved rights. Additional funds will be used for a multi-agency agreement to fund Montana Adjudication in Billings and to expedite the work on the Montana General Stream Adjudication.

**Reclamation Request**

**\$2,409,000**



## Operations and Program Management

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** This activity provides funding for efficient management and evaluation of Reclamation's operations-related programs. There is a need for consistency and standardization in how Reclamation performs its operation and maintenance (O&M) activities in the area and regional offices. The activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the taxpayers. In addition, the activity will assist in fulfilling agency goals and objectives in water resources management.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Performance Measure:** Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$864,000	\$1,007,000
Facility Operations	874,000	880,000
Facility Maintenance and Rehabilitation	333,000	330,000
Enacted/Request	\$2,071,000	\$2,217,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,071,000	\$2,217,000
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	\$2,071,000	\$2,217,000

**WORKED PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - This activity provides for assistance to the regional and area offices in the management and implementation of operations-related programs and associated activities. These activities are Reclamation-wide in scope and span all Reclamation-wide programs. These activities include implementation of consistent and standard business practices; technical support; adequate and reliable information sharing within Reclamation on operations-related facilities and programs; developing and updating proposals and related performance measurement information for improved budget integration for Reclamation's program activities, including planning, construction, O&M, and environmental protection; and fulfilling agency goals.

Subtotal, Water and Energy Management and Development **\$1,007,000**

**Facility Operations** - This activity provides for the management of Reclamation-wide O&M-related programs and supports the regional and area offices' implementation of these programs. Operations and

Program Management activities includes staff support to the Facilities O&M Team and CARMA Change Control Board/Steering Committee, and provides information, assistance, and policies, directives, and guidance to the regions on O&M matters, the assessment of facility condition/reliability, and asset management practices to promote consistency on a Reclamation-wide basis. There is a need for consistency and standardization in how Reclamation corporately performs activities by the area and regional offices related to maintaining the structural integrity and operational reliability of our infrastructure and facilities. This activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the public.

Subtotal, Facility Operations **880,000**

**Facility Maintenance** - Continue to provide for the dissemination of information on O&M management techniques and procedures to be applied to facilities on a Reclamation-wide basis. 35,000

Design, Cost Estimating and Construction (DEC) - Funding provides for the oversight and implementation of Design, Cost Estimating and Construction (DEC) activities. The independent oversight reviews ensure products related to design, cost estimating and construction are technically sound and appropriate for Reclamation decision making. This includes an emphasis to ensure cost estimates for a project are appropriate for their intended purpose, potential fatal flaws in the designs or estimates are identified, and all risk and uncertainties have been fully addressed in the estimates.

295,000

Subtotal, Facility Maintenance **330,000**

**Reclamation Request** **\$2,217,000**

## Power Program Services

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The program provides critical guidance and support for the nation's second largest producer of hydroelectric energy. Reclamation's 58 hydroelectric power plants generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and provide approximately \$940 million in revenues for the Federal Government. It would take more than 23.5 million barrels of crude oil or about 6.8 million tons of coal to produce an equal amount of energy with fossil fuels. As a result, Reclamation's facilities eliminate the production of over 27 million tons of carbon dioxide that would have been produced by fossil fuel power plants.

The program provides policy; directives; technical guidance and assistance; coordination services; development of standards, procedures and instructions; and direction, oversight and coordination of Federal Energy Regulatory Commission (FERC)/North American Electric Reliability Corporation (NERC)/Western Electricity Coordinating Council (WECC) compliance activities. The program conducts workshops and training sessions for power operation and maintenance personnel; represents the power program on industry councils; conducts engineering and operational studies (e.g., assessment of impacts of variable generation on power program operations); collects and disseminates power program data; creates power benchmarking statistics; and establishes Reclamation-wide power program performance measures. Furthermore, the program provides for technical and consultation activities to assist regions, areas, and projects in accomplishing safe and efficient power facility operations. Activities include the Reclamationwide, power-related work activities that are considered standard electric utility business expenses and are repaid through power revenues.

Reclamation will continue to support the renewable energy initiative, and collaborate with other agencies on renewable energy integration and climate change. This will also include analysis of impacts to Reclamation from integration of renewable energy initiatives into our hydropower program.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902; P.L. 59-103, Town Sites and Power Development Acts, April 16, 1906; P.L. 66-280, Federal Water Project Act, June 10, 1920; P.L. 70-642, Boulder Canyon Project Act of 1928, December 21, 1928; Rivers and Harbors Act, August 30, 1935, 49 Stat. 1028, 1039; P.L. 75-329, Bonneville Project, August 20, 1937; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 78-534, Flood Control Act of 1944, December 23, 1944; P.L. 90-542, Wild and Scenic Rivers Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-454, Federal Columbia River Transmission System Act, October 18, 1974; P.L. 95-91, Department of Energy Organization Act, August 4, 1977; P.L. 95-217, Clean Water Act of 1977, December 27, 1977; P.L. 95-617, Public Utility Regulatory Policies Act, November 9, 1978, P.L. 96-223, Crude Oil Windfall Profit Tax of 1980, April 2, 1980; P.L. 96-294, Energy Security Act, June 30, 1980; P.L. 96-501, Pacific Northwest Electric Power Planning and Conservation Act, December 5, 1980; P.L. 98-381, Hoover Power Plant Act, August 17, 1984; P.L. 99-495, Electric Consumer Protection Act, October 16, 1986; P.L. 102-486, Energy Policy Act of 2005, August 8, 2005.

**COMPLETION DATA:** This is an ongoing program.

**PERFORMANCE INFORMATION:** This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century,

**Performance Measure:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$1,714,000	\$3,623,000
Facility Operations	303,000	307,000
Enacted/Request	\$2,017,000	\$3,930,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,017,000	\$3,930,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,017,000	\$3,930,000

NOTE: Power Program Services program also receives direct funding from the Lower Colorado River Basin Development Fund, Colorado River Storage Project, Central Valley Project, and Bonneville Power Administration. The total program request including direct funds is \$6,558,000 of which \$3,930,000 is requested from federal appropriations, and \$2,628,000 is from direct funding.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - The \$2 million increase will provide support for the renewable energy initiative and for collaborating with other agencies on renewable energy integration and climate change adaptation. Funding will also provide for the increased hydro development workload as a result of the 2010 and 2011 Resource Assessments. Since the publication of the 2010 report, Reclamation has received an increased level of requests for development of small hydropower at its facilities. It is likely that development will increase even more following publication of the 2011 report. This funding will also include analysis of impacts to Reclamation from integration of renewables into our hydropower program and work to collaborate with the Department of Energy (DOE) on a pump/generator assessment. In addition, the funding will support Reclamation's Hydropower Optimization Initiative which will improve operational efficiencies at all power plants. The funding will also support analyses of the small sustainable hydropower facilities developed under the joint Reclamation/DOE Funding Opportunity Announcement. Funding will continue refinement of Reclamation's FERC/NERC/WECC reliability compliance activities and auditing of facilities to ensure compliance with mandatory NERC Standards. This includes interpretation of regulations, participation in compliance standard development and revision, development of mitigation plans, and audit and enforcement of Reclamation's compliance program. Funding will also continue power operations and maintenance-related support services for the Commissioner and, regional and area offices; and collaboration with other Federal, tribal, State, and local governments, power industry constituents, and other interested parties. Continues initiatives in deferred maintenance reporting, power related security, and risk based asset management studies. Continues implementation of national energy strategies. Provides support to regions on FERC licensing, project use power contracts, and power rates and repayment.

Total Funding: 4,623,000  
 Direct Funding: (1,400,000)

**Senior Leader Hydropower:** Responsible for Reclamation's overall compliance with the Federal Energy Regulatory Commission Mandatory Bulk Electric System Reliability Standards pursuant to Energy Policy Act of 2005. As DOI's chair and the Commissioner's representative on hydropower related matters, works collaboratively with other entities in government and in the private sector. Effectively represents

and commits Reclamation to particular courses of action and decisions as appropriate on matters impacting the generation of hydropower, its availability, delivery, and/or use, both within government and with private entities, forging partnerships in meeting the energy needs of the Nation. Provides technical expertise and support, as requested, to Reclamation's senior directorate on matters impacting hydrogeneration or transmission facilities, and contractually related matters. Monitors policy and oversees budget justifications for Reclamation's hydropower program, coordinating strategic business initiatives, including benchmarking processes, standards, and business practices. 400,000

**Subtotal, Water and Energy Management and Development** **\$3,623,000**

**Facility Operations** - Continues development and application of improved processes, inspections, peer reviews, testing procedures, and maintenance procedures for the safe operation and maintenance of Reclamation's power generation facilities. Continues coordination of power plant reviews, inspections, hazardous energy control and arc flash training. Continues work with the Policy and Administration Office on development of Capitalized Asset and Resource Management Application (CARMA) system and reports to meet hydropower maintenance and reliability compliance requirements.

Total Funding: 1,535,000  
Direct Funding: (1,228,000)

**Subtotal, Facility Operations** **307,000**

**Reclamation Request** **\$3,930,000**

## Public Access and Safety Program

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The program implements standards for providing access for persons with disabilities, identifies potential safety hazards, and minimizes risk of personal injury and loss of life at Reclamation facilities. Additionally, the program ensures Reclamation is in compliance with the Life Safety Code (National Fire Protection Association 101) by providing for safety and access modifications of Reclamation facilities for general public use, and for the safety of employees operating those facilities.

**AUTHORIZATION:** P.L. 93-112, Section 504 of the Rehabilitation Act of 1973; P.L. 93-251, Water Resource Development Act of March 7, 1974; and P.L. 101-336, Americans With Disabilities Act, July 26, 1990.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**COMPLETION DATA:** This is an ongoing program.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	702,000	666,000
Facility Operations	\$153,000	\$206,000
Enacted/Request	\$855,000	\$872,000
Non-Federal	0	0
Prior Year Funds	6,764	0
Total Program	\$861,764	\$872,000
Prior Year Funds/Non-Federal	(6,764)	0
Total Reclamation Allotment	\$855,000	\$872,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues administration and oversight of the program, including issuance of policy and guidance; providing training for area office coordinators, recreation and engineering staff, as well as recreation managing partners; tracking of accomplishments; providing technical and general guidance and direction; reviewing drawings and specifications; evaluating new facilities and monitoring existing facilities; management of data and responding to data calls. Continues evaluation of Reclamation facilities for compliance with Federal accessibility standards, responding to reporting requirements, and processing complaints. Continues implementation and management of the Accessibility Data Management System and small grants to implement plans for accessibility compliance.

Subtotal, Water and Energy Management and Development **666,000**

**Facility Operations** - Ensures Reclamation compliance with the Life Safety Code (National Fire Protection Association 101) by executing the Life Safety Implementation Plan. Continues monitoring

and evaluation of fire protection and life safety code at Reclamation facilities, reviews deficiencies, tracks corrections, and consults on complex technical safety and fire hazards. Activities include reviewing procedures and oversight of fire protection and implementation of the life safety code at all Reclamation owned and operated facilities; review and promotion of water safety; and monitoring safety at recreational and public use areas where Reclamation is a managing partner. Evaluates implementation of fire protection and life safety code upgrades to assist Reclamation in the responsibility to provide a safe workplace; addresses reasonable accommodations and accessibility standards; and provides information for the Department of the Interior facility condition index rating and Asset Management Plan. Continues periodic site assistance visits to evaluate and monitor fire prevention and protection activities. Participates on DOI inspection teams of radio communication tower inspections at various sites. The increase is due to execution of the Life Safety Implementation Plan, providing direct support to the Regions, and obtaining technical support on Life Safety Code issues.

Subtotal, Facility Operations	<b><u>206,000</u></b>
<b>Reclamation Request</b>	<b>\$872,000</b>

## Reclamationwide Aging Infrastructure

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** In order to fully address and efficiently manage future water supply challenges, it is essential that Reclamation maintain its existing infrastructure for system reliability and safety, and sustained water conservation. Aggressive action is required to address future water supply challenges. Anticipated increases in population, renewed emphasis on domestic clean energy development, and the need for adequate supplies of water to support environmental priorities will place additional demands on already stressed infrastructure. This activity will provide funding to advance and complete ongoing work, improve water supply reliability and water deliveries, enhance regional and local economic development, promote job growth, and address critical backlog maintenance and rehabilitation activities.

To address the needs of an aging infrastructure, Reclamation's FY 2013 budget includes \$7.3 million in appropriations for various projects requiring Extraordinary Operations and Maintenance (XOM) work. These funds are central to mission objectives of operating and maintaining projects to ensure delivery of water and power benefits. These activities across Reclamation are part of its overall Asset Management Strategy that relies on condition assessments, condition/performance metrics, technological research and deployment, and strategic collaboration to continue to improve the management of its assets and deal with its aging infrastructure challenges.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; P.L. 260, the Reclamation Project Act of 1939, August 4, 1939; and P.L. 111-11, Subtitle G; P.L. 109-451, Title II, (Loan Guarantee) Section 204.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**Performance Measure:** Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Maintenance & Rehabilitation	\$5,000,000	\$7,300,000
Request	\$5,000,000	\$7,300,000
Prior Year Funds		
Non-Federal Funds		
Total Program	\$5,000,000	\$7,300,000
Prior Year Funds/Non-Federal		
Total Reclamation Allotment	\$5,000,000	\$7,300,000

Funding in FY 2012 reflects \$5 million for Facilities Operation, Maintenance and Rehabilitation as included in Divison B of the Joint Statement of Managers, Conference Report HR 112-331 accompanying H.R. 2055 Consolidated Appropriations Act, 2012, PL 112-74. These funds are being allocated to projects according to prioritization criteria including engineering need, consequences of failure, efficiency opportunities, financial considerations, and schedules.



**WORK PROPOSED FOR FY 2013:**

**Facility Maintenance and Rehabilitation** - Provides additional funding for an increased number of XOM work activities, to enhance the ability of Reclamation and its operating entities to preserve the structural safety of project facilities and continue to deliver project benefits; augment funds to address emergency extraordinary operation and maintenance (EXOM) work to ensure Reclamation and its operating entities minimize the risk of imminent harm to the public health, or safety, or property; and funding for investigations in areas identified as high priority in order to evaluate and develop appropriate recommendations. XOM work activities will be prioritized by Reclamation, and reviewed/revisited immediately prior to the year of budget execution, in accordance with established criteria.

**Reclamation Request**

**\$7,300,000**

## Reclamation Law Administration

**LOCATION:** The 17 Western States in Reclamation's service area.

**DESCRIPTION/JUSTIFICATION:** This program provides for the implementation, administration, and enforcement of the acreage limitation provisions of Federal reclamation law, including the Reclamation Reform Act of 1982 (RRA), as amended. The program ensures that districts, individual contractors, landholders (direct or indirect landowner or lessees), and farm operators are in compliance with Federal reclamation law, the Acreage Limitation Rules and Regulations (43 CFR part 426), the Information Requirements for Certain Farm Operations in Excess of 960 Acres and the Eligibility of Certain Formerly Excess Land (43 CFR Part 428), and associated policies. Reviews of districts and audits of landholders and farm operators are conducted to ensure compliance with these statutory and regulatory provisions and policies.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 100-203, the Omnibus Budget Reconciliation Act of 1987, December 22, 1987; and P.L. 100-503, Administrative Procedures Act, October 18, 1988.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$2,231,000	\$2,311,000
Enacted/Request	\$2,231,000	\$2,311,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,231,000	\$2,311,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,231,000	\$2,311,000

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues such work as designing and revising, obtaining approval for, printing, and distributing RRA forms to be completed by landholders, farm operators, and districts subject to the acreage limitations (includes preparation of electronic versions of the RRA forms); reviewing recommendations for exemptions from acreage limitations; making acreage limitation entitlement determinations; reviewing trust documents, leases, and farm operating arrangements; conducting district reviews, audits of landholders, and field checks; providing training to

Reclamation and district personnel; addressing appeals of final determinations; responding to questions

and problems received from districts, landholders, and farm operators; updating and maintaining the RRA website on the Internet; and coordinating activities to ensure compliance with the RRA.

**Reclamation Request**

**\$2,311,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Recreation and Fish and Wildlife Program Administration

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The program provides funds for Reclamation's support of natural, restored, and artificially designed fish and wildlife habitats; for evaluating impacts of existing Reclamation project operations on wetlands and endangered species habitat; and for support of recreation, and fish and wildlife management and conservative use of the available water supply. The program also provides administrative guidance and support for rehabilitation of recreation areas to bring facilities up to current public health and safety standards; to correct facility design deficiencies; to bring facilities into compliance with Section 504 of the Rehabilitation Act of 1973, as amended, to protect the original Federal investment and to prevent the turn-back of facilities to Reclamation; and to seek non-Federal managing partners to manage recreation areas to save the Federal government the expense of operating those recreation areas. Partnerships are formed with non-Federal natural resource conservation groups (States, tribes, and private entities), and Reclamation's national Memorandum of Understanding (MOU) partners. In addition, the program provides for studies and planning opportunities in liaison with cooperating recreation interests, concessionaires, and fish and wildlife management agencies, and support of the "Catch a Special Thrill" (CAST) program for the special needs public.

**AUTHORIZATION:** The Migratory Bird Treaty Act, July 3, 1918; The Fish and Wildlife Coordination Act, March 10, 1934; P.L. 84-1024, The Fish and Wildlife Act of 1956, August 8, 1956; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 88-578, Land and Water Conservation Fund Act of 1965, September 3, 1964; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965, as amended; P.L. 90-573, National Trails System Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-112, Rehabilitation Act of 1973; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; P.L. 94-579, Federal Land Policy and Management Act, October 21, 1976; P.L. 95-616, Bald Eagle Protection Act of 1978, November 8, 1978; P.L. 96-366, Fish and Wildlife Conservation, September 29, 1980; and P.L. 93 320, Colorado Salinity Control Act, June 24, 1974; P.L. 98 569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104 298, Water Desalination Act, August 1, 1996; and P.L.101-233, North American Wetlands Conservation Act, December 13, 1989.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences

**Goal:** Protect America's Landscape

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted	FY 2013 President's Budget
Land Management and Development	\$330,000	\$949,000
Fish and Wildlife Management and Development	1,825,000	1,559,000
Enacted/Request	\$2,155,000	\$2,508,000
Non-Federal	0	0
Prior Year Funds	320,679	0
Total Program	\$2,475,679	\$2,508,000
Prior Year Funds/Non-Federal	(320,679)	0
Total Reclamation Allotment	\$2,155,000	\$2,508,000

**WORK PROPOSED FOR FY 2013:**

**Land Management and Development -**

Continues ongoing technical oversight and compliance of recreation areas managed by Reclamation and those managed by partners. Activities include review, development and administration of recreation management agreements, leases, and concession contracts. Continues work on Section 504 coordination, field reviews, GPRA goals, and review of operation and maintenance of facilities located in Colorado, Montana, Nebraska, Kansas, North and South Dakota, Oklahoma and Texas. Increase is for \$600,000 to fund reimbursements to the Fish and Wildlife Service for mitigation activities of the Colorado River Storage Project.

Subtotal, Land Management and Development

**\$949,000**

**Fish and Wildlife Management and Development-**

**COLORADO, MONTANA, NEBRASKA, KANSAS NORTH AND SOUTH DAKOTA,**

**OKLAHOMA AND TEXAS -** Continues work on planning and provisions for enhancement of fish and wildlife habitat on Reclamation lands open for public fish and wildlife recreational use while conserving species and habitat listed or proposed for listing under the Endangered Species Act. Activities include providing policy guidance, database management, conducting pilot projects, oversight of grants and cooperative agreements, and conducting wildlife mitigation land compliance reviews.

**ARIZONA, CALIFORNIA, NEVADA -** Continues fish and wildlife management, administration, public outreach including participation in invasive species working groups, coordination efforts with other agencies involving natural resources on Reclamation lands, and public education activities associated with the program.

Continues surveying and monitoring studies of resident and migratory species which are locally/regionally important wildlife species, and their habitats to determine breeding areas, reproductive success, diet, and population size within the lower Colorado Regional area. Continues cooperative wildlife harvest/use data collection programs with other state and Federal agencies (e.g., hunting, trapping, and wildlife viewing). Funding provides training resources necessary to enhance staff knowledge in surveying for target species.

Continues fishery surveys of Lakes Mead, Mohave, Havasu, and the Colorado River above and below those reservoirs, in addition to other waters within the bounds of the Lower Colorado Region, and managed by Reclamation. Surveys include netting, shocking, and trapping fishes; conducting water quality sampling; limnology studies; telemetry studies; and participating in habitat improvement programs.

Continues coordination and monitoring efforts to contain, manage, and possibly reduce the Zebra and Quagga mussel populations in the lower Colorado River and reservoirs including outreach to water users and Federal, State and local agencies. Prevention activities such as boat inspections and installation of vessel washing stations may be used to slow the spread. Additional tasks may include monitoring for detection and population; mapping of outbreaks; water quality monitoring; engineering modifications; and procurement and installation of equipment to maintain water deliveries. Decrease due to change in funding schedule.

Continues wildlife surveys at Lake Pleasant and bat monitoring and yellow-billed cuckoo surveys at 3 Links Farm and the Lower San Pedro River Preserve.

Continues assisting Federal and state partners with fishermen and boater access problems associated with severe drawdown of Lake Mead; continues conducting underwater assessments of sport fish habitat structures and fishing docks for the Lake Havasu Fishery Improvement Program; continues conducting “Catch a Special Thrill” (CAST) event on Lake Mead; continues participating in mentoring and educational programs with local schools and civic groups; and continues assisting partners with maintaining and improving trail systems, wildlife viewing areas, and other resources on Reclamation lands.

**NEW MEXICO, UTAH, WYOMING** - Continues program management and analysis on recreation, fish and wildlife; policy guidance, and interpretation; database management; and regional oversight of grants and cooperative agreements. Approximately half of the funding goes towards recreation, including management of the CAST program; the other half to fish and wildlife, including control of invasive species.

Subtotal, Fish and Wildlife Management and Development Request **1,559,000**

**Reclamation Request** **\$2,508,000**

## **Research and Development Desalination and Water Purification Program**

**LOCATION:** Nationwide

**DESCRIPTION/JUSTIFICATION:** This program conducts desalination research, development and demonstrations for the purpose of converting unusable waters into useable water supplies. Expanding water supplies through desalination is central to a strong portfolio of climate change adaptation tools that water managers need, in order to effectively adapt to the impacts of changes in water availability. Research includes competitive, merit-based cooperative agreements with universities, public, and private sector research organizations (extramural research) on a cost-shared basis.

**Desalination and Advanced Water Treatment R&D Strategy:** Reclamation's vision is to create new water supplies in a sustainable manner and relieve stress on Western rural communities, Native Americans, and the Western river basins supporting Reclamation projects. The goal is to reduce the costs and environmental impacts of treating impaired waters. Reclamation leverages investments from other federal and non-federal entities to facilitate the advancement and deployment of new technologies. Knowledge generated from this investment is made available to communities and organizations looking for solutions.

Under the authority of the Water Desalination Act of 1996, funding will support competitive external research financial assistance targeted at Reclamation's priority topics for development of improved methods of desalination, to incorporate renewable energy into desalination processes, and to support operation and maintenance of Reclamation's Brackish Groundwater National Desalination Research Facility (BGNDRF).

**AUTHORIZATION:** P.L. 92-149, the Reclamation Act of 1902. June 17, 1902; P.L. 104-298, Water Desalination Act of 1996, Oct. 11, 1996 (Desal Act). The original authority provided by this Act expired in FY 2002. Language in the FY 2003 Energy and Water Development Appropriations Act (P.L. 108-7) extended authority through FY 2004. FY 2005 Emergency Supplemental Bill (H.R. 109-13) extended the authority to FY 2005. P.L. 109-103 extended authority through FY 2006. P.L. 110-5, Sec. 20312, extended the authority through FY 2011. P.L. 112-74, Section 204, extended the authority through FY 2013 (\$5,000,000 ceiling per year for P.L. 104-298 Sec. 3 Authorization of Research and Studies, and \$3,000,000 ceiling per year for Sec. 4 Desalination Demonstration and Development). Additional authority was provided in the Reclamation Wastewater and Groundwater Study and Facilities Act of 1992 (P.L. 102-575, Title XVI, as amended, Sect. 1605, codified in 43 USC Sec 390h-3). Authority for collection of fees is provided under 43 C.F.R. 429.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**COMPLETION DATA:** This is an ongoing program.

*Research and Development  
Desalination and Water Purification Program*

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development <u>1</u>	\$974,000	\$2,000,000
Facility Operations	1,087,000	998,000
Request	\$2,061,000	\$2,998,000
Non-Federal	0	\$10,000
Prior Year Funds	0	0
Total Program	\$2,061,000	\$3,008,000
Prior Year Funds/Non-Federal	0	(\$10,000)
Total Reclamation Allotment	\$2,061,000	\$2,998,000

<sup>1</sup> In accordance with the Desalination Act, the Federal share of the costs of research, study, or demonstration project, or of a desalination development project, shall not exceed 50 percent of the total cost.

**WORK PROPOSED FOR FY 2013:**

The FY 2013 budget includes an approximately \$900,000 increase over the FY 2012 budget. The FY 2013 increase will support full use of the BGNDRF in partnership with New Mexico State University. Funding will continue investments in lab-scale research leading to pilot-scale testing at the BGNDRF (including the study of renewable energy, systems for small communities, concentrate disposal, treatment of produced waters, and agricultural uses), and allow for one demonstration-scale test with partners every three years.

**Water and Energy Management and Development** - The Desalination and Water Purification Research and Development program will compete and merit review financial assistance opportunities for the private sector, academic institutions, non-profits, and non-federal governmental entities throughout the United States. The purpose of the program is to augment the usable supply of water in the United States, minimize environmental impacts relative to other water supply alternatives, and lower the financial costs of the technology. The \$2.0 million request supports six new laboratory scale research studies each year for a total of \$900,000, one new pilot-scale project for a total of \$200,000 (first of a two-year award), one second year pilot-scale project for \$200,000, one demonstration-scale project every three years for \$500,000 (for either the first, second, or third year), and about \$200,000 for technology transfer, outreach, or program management.

Subtotal, Water and Energy Management and Development **2,000,000**

**Facility Operations** - Continues the federal administration and Operation & Maintenance (O&M) of the BGNDRF. The O&M at the BGNDRF will assist testing of four to six brackish desalination pilot plants studying renewable energy, small scale systems, and concentrate disposal.

**Non-Federal Funds** - Partial recovery of the BGNDRF O&M costs from non-federally supported researchers for rented space, government provided equipment/supplies, and government services including water and power, on-site groundwater, janitorial, security, and internet services.

Subtotal, Non-Federal Funds **(10,000)**  
 Subtotal, Facility Operations **998,000**

**Reclamation Request** **\$2,998,000**



## **Research and Development Science and Technology Program**

**LOCATION:** 17 Western States in Reclamation's Service Area

**DESCRIPTION/JUSTIFICATION:** The Science and Technology (S&T) Program is the primary research and development (R&D) program for Reclamation.

The S&T Program is an applied R&D program that addresses the full range of technical issues confronting Reclamation water and power managers and their project stakeholders. The program has contributed many tools and capabilities in use today by Reclamation and western water managers. Research funding is awarded to employees Reclamation-wide, based on their proposals' relevance to agency missions and external technical reviews. The merit-based funding is awarded in four domains:

- Environmental Issues in Water Delivery and Management
- Water and Power Infrastructure Reliability
- Conserving or Expanding Water Supplies
- Water Operations Decision Support

S&T projects typically have strong cost-sharing and collaboration among stakeholders, other agencies, universities, and Reclamation's technical experts and resource managers.

Our program goals are to: 1) identify technical and scientific problems affecting accomplishment of Reclamation's mission; 2) promote development of cost-effective solutions; and 3) communicate those solutions to Reclamation offices, other water and power management officials, and the general public. Within the limitations of available funding, the program is managed to be flexible and responsive to emerging agency priorities. Current agency research priorities include climate change adaptation, controlling invasive quagga mussels, improving desalination technologies, and promoting renewable energy development.

Climate Change Adaptation - Reclamation is actively engaged in improving our ability to predict, and effectively adapt to the risks and impacts of climate change on western water resources. The priority of the S&T Program, managed by the R&D Office, is to develop technical tools and science that can inform Reclamation and other Western water managers throughout the adaptation process. These tools are used in project-specific assessments and in the Reclamation WaterSMART Program (West-Wide Risk Assessments and Landscape Conservation Cooperatives), managed by the Policy and Administration Office, to study regional climate risks and impacts and work with partners to develop adaptation strategies.

The S&T Program has successfully leveraged its capabilities with those of the U.S. Army Corps of Engineers (COE), the National Oceanic and Atmospheric Administration (NOAA), and the U.S. Geological Survey (USGS) through the formation of the Climate Change and Water Working Group (C-CAWWG) in 2008. The S&T Program formed this working group to identify capabilities and needs common to the water management missions of Reclamation and the COE. C-CAWWG also develops collaborative research to meet these needs. Since 2008, collaboration has expanded to include additional federal agencies with water related missions such as Federal Emergency Management Agency (FEMA), and the Environmental Protection Agency, as well as non-federal organizations such as the Western States Water Council, local water municipalities, NOAA's Regional Integrated Sciences and Assessment (RISA) Centers, and the National Center for Atmospheric Research (NCAR).

The S&T Program will continue to leverage its research investments and capabilities through C-CAWWG. Additionally the S&T Program will strengthen its capabilities by working with the Climate

*Research and Development  
Science and Technology Program*

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Science Centers (CSCs) and Landscape Conservation Cooperatives (LCCs). The S&T Program is positioned to partner with the CSCs on collaborative research efforts.

Climate change adaptation research includes not only improving our ability to understand and define climate change impacts on Western water resources, but also developing a portfolio of tools for adapting water management as the climate changes. These adaptation solutions include: improved means for conserving water and improving efficiency of use; expanded water supplies through desalination and reuse; better ways to utilize groundwater storage and conjunctive management; increased efficiency of hydropower generation; and tools for environmental management under climate stresses.

Quagga Mussels - Invasive quagga and zebra mussels continue to spread in the West, infesting Reclamation dams, powerplants, and facilities of other water providers, threatening the continuity of water and power deliveries. Reclamation will continue developing and testing new technologies in collaboration with other agencies and industry partners to protect our structures. Field tests of multiple promising technologies are currently underway.

**AUTHORIZATION:** P.L. 92-149, the Reclamation Act of 1902. June 17, 1902 and P.L. 111-11, Omnibus Public Land Management Act of 2009.

**COMPLETION DATA:** This is an ongoing program.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$9,987,000	\$10,050,000
Request	\$9,987,000	\$10,050,000
Non-Federal and Other Federal <sup>1/</sup>	0	0
Prior Year Funds	0	0
Total Program	\$9,987,000	\$10,050,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$9,987,000	\$10,050,000

<sup>1/</sup> Collaborative research typically results in an approximate 1:1 cost-share with other Federal, non-Federal, and private sector organizations.

**WORK PROPOSED FY 2013:**

The FY 2013 request will address the increasing need for proven technologies to mitigate the invasion of aquatic zebra and quagga mussels and their impacts on hydropower operations and water deliveries, and to expand testing of advanced water treatment technologies for converting degraded and brackish water into usable water, as the West's freshwater supplies come under increasing stress.

**Water and Energy Management and Development** - The S&T Program contains ongoing and new research and development projects targeted at the four Reclamation mission areas: environmental issues in water delivery and management, water and power infrastructure reliability, water operations decision support, and conserving or expanding water supplies.

Special areas of emphasis will continue to be control of aquatic invasive mussels, adaptation strategies to cope with the impact of climate change on water supply and demand, pursuit of more efficient methods of water desalination, and promoting renewable energy development. Funding will also continue to support the Climate Change and Water Working Group (C-CAWWG) collaboration between the USBR, USGS, COE and NOAA on climate science priorities identified by water resources managers, and associated S&T climate research. These activities will become integrated with the CSCs as they begin operation.

**Technology Transfer:** Continues developing more effective ways of transferring research findings to the water users, water managers, and the private sector. The R&D Office is currently engaged in 12 collaborative research and technology license related agreements with U.S. industry representatives. Several of the agreements involve the commercialization of new desalination technologies that can potentially have major impacts on reducing the cost of desalination. These activities are aligned with the October 28, 2011 Presidential Memorandum directing federal agencies to increase their technology transfer efforts in order to improve U.S. economic growth and create jobs from Federal research and development investments.

**Research Collaboration:** Develops and maintains MOUs and Interagency Agreements (IAs) with other federal agencies, universities, and other organizations that offer Reclamation complementary scientific and R&D capabilities, such as:

- 1) The Climate Change and Water Working Group (Reclamation, COE, National Oceanic and Atmospheric Administration, and the U.S. Geological Survey) to develop tools and information that enable water managers to adopt to a changing climate in collaboration with other Federal and non-Federal organizations;
- 2) The Agricultural Research Service (ARS) to provide expert assistance on technology transfer;
- 3) The National Renewable Energy Lab to provide expert assistance on development of both facility- and utility-scale wind and solar energy generation at or near Reclamation lands and facilities;
- 4) Participating on research planning and coordination teams sponsored by the White House Office of Science and Technology such as the Subcommittee on Water Availability and Quality (SWAQ) and the Interagency Climate Change Task Force;
- 5) Coordination and collaboration on climate change research and adaptation with the Climate Science Centers and the Landscape Conservation Collaboratives.

**Reclamation Request**

**\$10,050,000**

## Site Security Activities

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** Reclamation's dams, reservoirs, and power plants represent potential targets for terrorist and other criminal activity. Reclamation's large inventory of water resources infrastructure, which includes five National Critical Infrastructure (NCI) facilities, would present serious risks to the public if they were to fail.

The purpose of Reclamation's Security Program is to protect these facilities and systems, Reclamation's critical information, and most importantly, the employees, contractors, and public at or near Reclamation facilities. Security Program activities include prioritizing critical assets; identifying and assessing potential threats, vulnerabilities, and consequences; and mitigating risks through integrated and cost-effective security measures. Site security measures may include facility fortification, surveillance and guard activities, improved security procedures, increased employee awareness, and law enforcement activities.

**Security** - In FY 2002 through FY 2006, Reclamation conducted initial comprehensive security risk assessments on 260 critical and project essential facilities. Reclamation categorized its facilities into five criticality groups: National Critical Infrastructure, Major Mission Critical, Mission Critical, Project Essential, and Low Risk. Critical and project essential facilities were then prioritized based on several factors such as structure size and type, population at risk, public access, and other relevant factors. Asset risk ratings are used to develop and prioritize annual work plans and schedule annual fortification activities.

From 2002 through 2011, Reclamation implemented fortification upgrades and enhancements at all five National Critical Infrastructure facilities and several Mission Critical and Major Mission Critical facilities. As periodic studies and assessments are completed, risk is reevaluated based on changes in threats, vulnerabilities, and consequences, and existing risk-reduction measures. Recommendations generated from comprehensive and periodic security reviews are prioritized for implementation based on the identified risks.

Reclamation also works closely with other Federal agencies and laboratories to enhance understanding of the potential effects of terrorist activities on dams and related resources, including cyber resources, and conducted studies and development activities on potential mitigation measures and new technologies. Reclamation provides leadership, collaboration, and coordination of security-related activities with the Department of Homeland Security and other Dams Sector agencies for implementation of the National Infrastructure Protection Plan, information sharing, and security-related studies and development.

From FY 2002 through 2008, several independent and internal reviews were conducted of Reclamation's Site Security program including a review by Sandia National Laboratory and the Interagency Forum for Infrastructure Protection, Office of Inspector General, Office of Management and Budget, and the National Academy of Sciences. As a result of these reviews, Reclamation implemented improvements to all components of its Site Security Program, including Personnel Security, Information Security, Facility Security, and Law Enforcement.

**Reimbursability** - The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress. Section 513 provides:

“The Secretary of the Interior shall include no more than \$18,900,000 per fiscal year, indexed each fiscal year after fiscal year 2008 according to the preceding year's Consumer Price Index, of those costs incurred for increased levels of guards and patrols, training, patrols by local and tribal law enforcement entities, operation, maintenance, and replacement of guard and response force equipment, and operation and maintenance of facility fortifications at Bureau of Reclamation facilities after the events of September 11, 2001, as reimbursable operation and maintenance costs under Reclamation law.”

Section 513 also provides that capital construction costs incurred by Reclamation after September 11, 2001 for the physical fortification of Reclamation facilities shall be non-reimbursable, including construction, modification, upgrade, or replacement of facility fortifications.

In FY 2013, the security reimbursability ceiling is projected to be approximately \$21 million; however, this figure will vary depending on the FY 2011 and FY 2012 Consumer Price Indices.

**Law Enforcement** – Prior to November 2001 Reclamation had no Law Enforcement Authority with the exception of the Hoover Dam Police Department. Following the events of September 11, 2001, in November 2001 Congress enacted P.L. 107-69 which gave Reclamation new but limited law enforcement authority. Under this new authority, Reclamation was required to use other Federal, State, local, or tribal law enforcement via contract or Cooperative Agreement. The powers of law enforcement officers are limited to Reclamation projects or Reclamation lands. Reclamation entered into an Interagency Agreement with the Bureau of Land Management to provide Law Enforcement personnel to serve as Reclamation Special Agents (RSAs) on permanent detail to Reclamation.

To exercise Reclamation's new law enforcement authority, Reclamation issued new regulations which include: Public Conduct Rule -- 43 CFR Part 423 (April 2002); Law Enforcement Authority -- 43 CFR Part 422 (June 2004); and the expanded Public Conduct Rule -- 43 CFR Part 423 (April 2006).

The Law Enforcement program shifted the emphasis from traditional land management and recreation related enforcement to an enhanced focus on counter terrorism and critical infrastructure protection. This is accomplished through the coordination and execution of additional Interagency Agreements and contracts to provide law enforcement assistance, and conducting investigations of criminal activities and suspicious incidents at Reclamation facilities.

Reclamation's Law Enforcement's Intelligence Unit gathers, analyzes, and disseminates information related to Reclamation projects, lands, and facilities; conducts threat assessments; and provides classified intelligence briefings related to Reclamation facilities. These activities are accomplished through partnerships with the Federal Bureau of Investigation (FBI)/Joint Terrorist Task Force (JTTF), State fusion centers, and other intelligence community organizations.

Reclamation's Site Security budget addresses the Department of the Interior's program guidance including: (1) completion of security improvements at Interior's critical infrastructures and key resources, including implementation of minimum security standards, risk assessment recommendations, and Policy Compliance Review recommendations; (2) continuation of intelligence gathering, threat analysis, and dissemination of intelligence information through summary reports and briefings; (3) continuation of studies and investigations with other organizations to help identify critical vulnerabilities, new technologies, and mitigation solutions; (4) continuation of periodic risk assessments to update and re-assess security as new threat, vulnerability, and consequence information becomes available; and (5) validating, testing, and exercising security systems after their installation. This proposal supports the Department's mission of Serving Communities, and the outcome goal of Protecting Lives, Resources, and

Property. The Department must be able to prevent and deter threats to employees, visitors, and vital facilities and infrastructure as well as detect impending danger before attacks or incidents occur.

**AUTHORIZATION:** Section 251(b) (2) (D) (I) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended; P.L. 98-552, October 30, 1984. The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources  
**Goal:** Manage Water for the 21<sup>st</sup> Century

Security Program improvement performance measures were reviewed, modified and replaced in FY 2010. Performance measure targets and baselines were established in FY 2010 and implemented at the beginning of FY 2011.

**COMPLETION DATA:** This is an ongoing program.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Facility Operations	\$19,055,000	\$21,000,000
Facility Maintenance & Rehabilitation	6,576,000	5,900,000
Enacted/Request	\$25,631,000	\$26,900,000
Non-Federal <sup>1/</sup>	13,845,000	13,968,000
Prior Year Funds	101,159	0
Total Program	\$39,577,159	\$40,868,000
Prior Year Funds/Non-Federal <sup>1/</sup>	(13,946,159)	(13,968,000)
Total Reclamation Allotment	\$25,631,000	\$26,900,000

<sup>1/</sup> The Non-Federal include the up-front funding for reimbursable security O&M costs.

**WORK PROPOSED FOR FY 2013:**

**Facility Operations –**

Security Program: Continues funding for comprehensive and periodic security reviews, risk management, and activities associated with information security, personnel security, security-related policy development and compliance, and fund management. Continues funding for Regional Security Officers, NCI Security Officers, Area Office Security Coordinators, development and maintenance of site security plans, coordination with Chief Information Office security functions, participation on the Dam Sector Government Coordinating Council, and coordination with other Dam Sector agencies and the Department of the Interior Office of Law Enforcement and Security. Continues funding for studies and reviews to enhance understanding of the potential effects of terrorist activities on dams and related resources, and conducting studies and development activities on potential mitigation measures and new technologies.

Includes the appropriated portion of post 9/11 guards and patrols costs. The FY 2013 Budget projects an O&M security reimbursability ceiling of approximately \$21 million, indexed for inflation as authorized by Section 513 of P.L. 110-229.

Law Enforcement Program: Continues law enforcement program activities and oversight including administrative functions. Continues to coordinate Reclamation's Law Enforcement activities with Federal, State, and local law enforcement agencies to enforce laws and regulations on Reclamation properties. Conducts investigations of potential criminal activity and suspicious activities on Reclamation lands and facilities, to enforce 43 CFR Part 423 (Public Conduct Rule) and other applicable laws and regulations. Conducts threat assessments to determine the potential for terrorist and/or criminal activity at Reclamation facilities.

Continues to gather, analyze and disseminate intelligence information related to Reclamation projects, land, and facilities. Continues partnership with the FBI/JTTF to compile and analyze incident reports and suspicious activities to assist law enforcement officers and security personnel in the protection of Reclamation assets.

Continues implementation activities of the Incident Management, Analysis, and Reporting System (IMARS), a Secretarial Initiative to improve the reporting of law enforcement, security, and emergency management incidents. Continues participation in Bonneville Power Administration's (BPA) Crime Witness program. Continues to provide annual Law Enforcement for Managers Training Course at the Federal Law Enforcement Training Center and provides funding for the Department of Interior law enforcement coordination and training. Continues to provide project management and oversight of full scale tactical exercises at NCI facilities which include other Federal, State, and local law enforcement agencies. These exercises are designed to validate the effectiveness of the security and law enforcement programs.

Non-Federal – Power customers  
Subtotal, Facility Operations

34,968,000  
(13,968,000)  
**21,000,000**

**Facility Maintenance and Rehabilitation -** Continues integrated security upgrades recommended during Reclamation's security risk assessments of its facilities. Continues work on installation and implementation of needed physical security improvements such as access control systems, barriers, enhanced communications, lighting, remote surveillance systems, alarm systems, and structural modifications to reduce security-related vulnerabilities. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems, and will reduce the high risk rating at critical assets.

Subtotal, Facility Maintenance and Rehabilitation

**5,900,000**

The FY 2013 Budget reflects an increase of approximately \$1.3 million from the FY 2012 Enacted. The increase partially covers operation and maintenance costs that are projected to exceed the reimbursability ceiling, and will therefore become non-reimbursable. Costs are expected to exceed the ceiling by several million dollars, which will then need to be funded with federal dollars.

**Reclamation Request**

**\$26,900,000**



## **WaterSMART Program**

“Sustain and Manage America’s Resources for Tomorrow”

**LOCATION:** The 17 Western United States in Reclamation’s Service Area.

**DESCRIPTION/JUSTIFICATION:** The American West is now the fastest growing region in the United States and faces serious water challenges. Adequate and safe water supplies are fundamental to the health, economy, security, and ecology of the country. To achieve sustainable water management and maintain economic productivity in the western United States, aggressive action is required to address current and future water shortages; degraded water quality; increased demands for water from growing populations and energy needs; amplified recognition of environmental water requirements; and the potential for decreased water supply availability due to drought and climate change.

Federal leadership is critical to widespread acceptance and implementation of sustainable water development and management. With the \$50.2 million in FY 2013, Reclamation will help address these concerns through the Department’s WaterSMART (Sustain and Manage America’s Resources for Tomorrow) Program – working to achieve sustainable water management to meet our Nation’s water needs. The Department’s WaterSMART Program also includes participation from the U.S. Geological Survey as well as coordination across all other Department of the Interior Bureaus.

Secretarial Order 3297, issued in February 2010, established the WaterSMART Program to coordinate across agencies, to integrate energy and water policies, and to ensure the availability of sound science and information to support decisions on sustainable water supplies. A WaterSMART Task Force made up of all Assistant Secretaries, heads of Bureaus, and the Office of the Solicitor within the Department has been established to carry out the WaterSMART Program, and an implementation plan to coordinate efforts that address the goals of WaterSMART among agencies and across departments was finalized in September 2011.

The WaterSMART Program includes funding for cost-shared grants for water and energy management improvement projects, basin-wide efforts to evaluate current and future water supplies and demands, Title XVI Water Reclamation and Reuse projects, the establishment and expansion of collaborative watershed groups, and smaller-scale water conservation activities through the Water Conservation Field Services Program. Reclamation will also continue to develop and support the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating with States, Indian tribes, and local entities to integrate water conservation and sustainable water strategies. Together, these programs form an important part of Reclamation’s implementation of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009).

The programs included in WaterSMART are collaborative in nature and work across jurisdictional boundaries to effectively achieve sustainable water management. For example, the Basin Study Program and the Cooperative Watershed Management Program incorporate a regional or watershed approach to address water management on a larger scale, and both programs require participation by diverse stakeholders. The link between energy and water is addressed through WaterSMART Grants, which offer funding for projects that reduce the amount of energy consumed in water management and increase the use of renewable energy, as well as other WaterSMART activities. Additionally, WaterSMART supports the assessment of current water supplies and demands and impacts due to climate change through the use and development of sound science. The Basin Study Program – including Basin Studies, Landscape Conservation Cooperatives, and West-Wide Climate Risk Assessments – represents a three-part approach to developing landscape-level science; communicating information and science to other entities and agencies; and working with stakeholders to develop adaptation strategies to cope with water supply and demand imbalances on a collaborative basis.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 as amended; Reclamation Reform Act of 1982, P.L. 97-293; P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act of 1992, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 105-321, Oregon Public Lands Transfer and Protection Act of 1998, October 30, 1998; P.L. 106-554, Consolidated Appropriations Act, 2001, December 21, 2000, Appendix D, Section 106, Truckee Watershed Reclamation Project; P.L. 106-566, Hawaii Water Resources Act of 2000, December 23, 2000; P.L. 107-344, An Act to Amend Title XVI, December 17, 2002; P.L. 108-7, Consolidated Appropriations Resolution, February 20, 2003; P.L. 108-233, Irvine Basin Surface and Groundwater Improvement Act of 2004, May 28, 2004; P.L. 108-316, Williamson County Water Recycling Act of 2004, October 5, 2004; and P.L. 109-70, the Hawaii Water Resources Act of 2005, September 21, 2005, P.L. 110-161, the Consolidated Appropriations Act, 2008, P.L. 110-229, Consolidated Resources Act of 2008, P.L. 111-11, Omnibus Public Land Management Act of 2009; and the Fish and Wildlife Coordination Act (FWCA), 16 USC 661-666c, as delegated to Reclamation in Departmental Manual (DM) 255 DM 1.1B.

**APPROPRIATION CEILING:** Section 9504(a) of the SECURE Water Act, Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009, authorized \$200 million to carry out financial assistance agreements for water management improvements. Approximately \$129 million of the ceiling remained as of the end of FY 2010. Reclamation is updating the amount of the appropriations ceiling remaining as of the end of FY 2011. There is sufficient ceiling remaining to support the FY 2012 Enacted amount and the FY 2013 President's Budget.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department's Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Protect American's Landscape and Manage Water for the 21st Century

**Performance Measure:** Number of Regions with Vulnerability Assessments Completed, Number of Regions Implementing Climate Change Adaptation Actions, and Acre Feet of Water Conservation Capacity Enabled through Reclamation's Conservation Related Programs

**SUMMARIZED FINANCIAL DATA**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	\$43,223,000	\$50,196,000
Request	\$43,223,000	\$50,196,000
Funding Requested within specified projects <sup>1/</sup>	3,885,000	3,711,000
Non-Federal	0	0
Prior Year Funds	8,336,841	0
Total Program	\$55,444,841	\$53,907,000
Prior Year Funds/Non-Federal	(8,336,841)	0
Funding Requested within specific projects	(3,885,000)	(3,711,000)
Total Reclamation Allotment	\$43,223,000	\$50,196,000

<sup>1/</sup> Specified projects are the Title XVI projects, which have their own individual justifications in the various Region sections. A consolidated list of these projects can be found below under the Title XVI section.

**WORK PROPOSED FOR FY 2013:**

WaterSMART Grants, Title XVI, and the Water Conservation Field Services Program, along with other Reclamation activities, support the Priority Goal for Water Conservation. For more information, see the General Statement section.

**Water and Energy Management and Development -**

**WaterSMART Grants.** This component of the WaterSMART Program includes WaterSMART Grants, which implement Section 9504 of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009) by providing cost-shared assistance on a competitive basis for the following types of projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale; (3) system optimization reviews that assess the potential for water management improvements and identify specific ways to implement those improvements; and (4) projects to develop climate analysis tools to more efficiently manage water resources in a changing climate.

WaterSMART Grants will leverage Federal funding by requiring a minimum of 50 percent non-Federal cost-share contribution. Grants will be available to States, Indian tribes, irrigation and water districts, and other entities with water or power delivery authority. Grants for climate analysis tools will be available to universities and non-profit research institutions in addition to organizations with water or power delivery authority. All grant proposals will be evaluated using criteria that give priority to projects that save the most water; facilitate transfers to new uses; address endangered species, climate change and other environmental issues; and improve energy efficiency. WaterSMART Grant projects are generally completed within two years from the date of funding, unless additional time is necessary to achieve significant program goals. As a result, projects funded under the WaterSMART Program will have a near-term impact on water and energy conservation and improved water management.

In FY 2013, Reclamation anticipates funding approximately 50 new WaterSMART Grant projects, including approximately 35 projects that will contribute to the Priority Goal for Water Conservation along with projects funded through other programs. Additionally, to ensure that the most effective approaches to sustainable water conservation and water recycling are being employed, Reclamation will continue to develop the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating and integrating water conservation and sustainable water strategies. Reclamation believes that sustainable water conservation, use of markets, and improved efficiency are crucial elements of any plan to address western water issues. With WaterSMART Grants, Reclamation will continue to work toward increasing conservation and efficiency on a West-wide basis.

**\$21,500,000**

**Cooperative Watershed Management Program** – Through this program, the Department provides financial assistance to establish and expand collaborative watershed groups and to fund watershed management projects, including restoration projects. As defined in the Cooperative Watershed Management Act, P.L. 111-11, Sections 6003-6006, a “watershed group” is a self-sustaining, non-regulatory, consensus-based group that is composed of a diverse array of stakeholders, which may include, but is not limited to, private property owners, any Federal, State, or local agency that has authority with respect to the watershed, and Indian tribes.” Watershed management projects eligible for program funding include projects that enhance water conservation, improve water quality and ecological resilience, reduce water conflicts, and projects that advance other goals related to water quality and quantity.

This program includes funding for Reclamation, with potential involvement of multiple bureaus within the Department and with input and feedback from States, Indian tribes, other Federal agencies, and other stakeholders. In FY 2013, Reclamation will continue to oversee the process for selecting and awarding financial assistance for the establishment and expansion of existing watershed groups and will begin funding watershed management projects, contingent upon additional funding being made available through other agencies. The FY 2013 funds will be used to expand implementation of the program.

**\$250,000**

**Basin Studies** – Reclamation continues implementation of Section 9503 of the SECURE Water Act and the Fish and Wildlife Coordination Act, 16 USC 661-666c, as delegated to Reclamation in 255 DM 1.1B., through the Basin Study Program, including implementation of the Basin Studies, West-Wide Climate Risk Assessments (WWCRA), and Landscape Conservation Cooperatives (LCCs). The FY 2013 budget to support these three activities is \$6.0 million. These activities are complementary and represent a three-part approach to the assessment of climate change impacts on water supplies, the identification of adaptation strategies, and feasibility studies to assess adaptation strategies. The WWCRA will continue to provide consistent projections of risks to water supplies and demands and impacts to Reclamation operations due to the potential impacts of climate change across the eight major Reclamation river basins identified within the SECURE Water Act. A portion of the FY 2013 Budget will support the Basin Studies, through which Reclamation will work with State and local partners, as well as other stakeholders, to comprehensively evaluate the ability to meet future water demands within a river basin and to identify adaptation strategies. Basin Study funding may also be used to fund one or more feasibility studies to assess previously identified adaptation strategies, as authorized by Section 9503 of the SECURE Water Act. The Basin Studies and WWCRA will also be used to meet the congressional reporting requirement of Section 9503 of the SECURE Water Act.

Additional funding will be used to support the Desert and Southern Rockies LCCs, as described below, which are partnerships of Federal and State agencies, Indian tribes, universities, non-governmental

organizations, international entities, and local governments. The LCCs are partnerships to identify and implement shared applied science activities to support resource management at the landscape scale. In conducting the Basin Studies, Reclamation will continue to work with States, Indian tribes, universities, non-governmental organizations, other Federal agencies, and local partners to identify options to adapt to and mitigate current or future water supply and demand imbalances, including consideration of the impacts of climate change and other stressors on water and power facilities in basins and sub-basins in the Western United States. In FY 2013, Reclamation and its partners will initiate two to three comprehensive, two-year water supply and demand studies in the Western United States, and may provide continued funding for Basin Studies initiated in FY 2012.

Each Basin Study will include the following four elements:

1. State-of-the-art projections of future supply and demand by river basin in conjunction with stakeholders, including the impacts of climate change and building upon the information developed through the WWCRA.
  - Supply - Working with partners and experts in climate and hydrologic modelling, the Basin Studies will analyze specific risks posed by climate change to water resources within a basin or sub-basin, including risks related to: changes in snowpack; changes in the timing and quality of runoff; and changes in groundwater recharge and discharge. This will include appropriate revisions to assumptions of what will be “normal,” “dry,” and “wet” years, as well as projections of how precipitation (both rainfall and snow pack) and temperature timing and location are likely to be impacted by climate change. This element of the Basin Studies will incorporate and build on the information provided in the WWCRA.
  - Demand - The studies will also project future water demands based on expected changes in water use patterns due to increasing temperatures, population growth, transfer of irrigation supplies to municipal and industrial use, increased demand for hydro-power, production of bio-fuels, changing needs of the environment, and other factors. Factors including climate change effects on vegetational evapotranspiration surface water evaporation will also be incorporated in future years, building upon baseline information developed within the WWCRA.
  - Impacts - The Basin Studies will apply the projections of supply and demand described above to the basin or sub-basin of interest, taking into account existing facilities, water rights and key elements of the hydrologic system, to determine how changes in water supplies will impact basin water uses. The specific water uses evaluated may vary depending on the interests of the study partners, but will generally include evaluation of impacts to Reclamation’s ability to deliver water and power, the ability of study partners to meet municipal, industrial and agricultural water needs, as well as impacts to fish and wildlife habitat, endangered and threatened species, water quality, hydroelectric power generation facilities, flood control management, and other important water uses within the basin or sub-basin. This element will incorporate and build on the information of operations risks developed within the WWCRA.
2. Analysis of how the basin’s existing water and power operations and infrastructure will perform in response to the projections of future water supplies and demands.
  - Based on the projections described above, the Basin Studies will assess the capability of current operations and infrastructure to meet future demand, answering the essential question: to what extent will we still be able to provide adequate water and power with existing operations and infrastructure under various future scenarios?

3. Development of options to improve operations and infrastructure to supply adequate water in the future.
  - Where imbalances in supply and demand are indicated, adaptation strategies will be identified to better support the basin's goals and objectives under various scenarios of demand and supply. Strategies may include structural and non-structural approaches, including storage (e.g., above ground and below ground) and non-storage (e.g., demand reduction, conservation measures, water banking, marketing, leases, and acquisitions).
4. Trade-off analysis of the options identified, findings, and recommendations as appropriate.
  - Engage basin stakeholders in determining appropriate tradeoffs where necessary to best satisfy the future water needs of the entire basin.
  - Develop consensus recommendations to adapt or optimize current operations and existing infrastructure in the basin to supply adequate water in the future, including identifying and prioritizing opportunities for water banking, water conservation, water reuse, advanced water treatment, conjunctive surface and groundwater use, modifying flood operations criteria, additional authorities, changing or supplementing existing infrastructure and operations, and application of new technologies.

Additionally, in FY 2013, Reclamation will begin funding feasibility studies to study the implementation of adaptation strategies involving new infrastructure (water supply or water management infrastructure, or infrastructure to benefit environmental needs or enhance habitat) or modified operations to address demand and supply imbalances including the effects of climate change, as authorized under Section 9503 of the SECURE Water Act. Funding for feasibility studies will require a 50 percent non-federal cost-share contribution and will evaluate the feasibility of implementing adaptation strategies identified through completed Basin Studies or other equivalent appraisal level investigation.

Basin Studies are critical to the Western United States, as they will deal with water supply and demand imbalances, including consideration of the impacts of climate change, record droughts, and population increases. The studies will be focused in areas with willing State and local partners who provide appropriate sharing of the study costs, as well as other basin stakeholders. Potential study areas include, but are not limited to, major western river basins such as the Colorado, Columbia, Klamath, Missouri, Rio Grande, Sacramento, San Joaquin, and Truckee Rivers or their sub-basins, to be determined by Reclamation and its partners as appropriate.

The WWCRA's complement the Basin Studies by providing key baseline assessments of water supply, demands, and operations risks and impacts associated with climate change. This information will provide a consistent foundation for Basin Studies and support the LCC partnerships. Through this activity, Reclamation will continue to apply a consistent approach throughout the Western United States to assess the risks from climate change to water supplies and demands, and to identify baseline impacts to Reclamation's operations in order to support adaptation option development through future Basin Studies. In 2013, this will include an analysis of how climate projections can be incorporated into Reclamation planning processes related to dam safety, reservoir operations, and feasibility studies, among others. The WWCRA's will also be a major component of information developed and communicated with partners within the LCCs.

In FY 2013, Reclamation will continue to implement and facilitate the delivery of applied science to inform resource management decisions that address climate change and other regional scale stressors within the Desert and Southern Rockies LCCs, building on work initiated in FY 2011 and FY 2012. The LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289, issued September 14, 2009, for all bureaus within the Department to coordinate climate change science

efforts and resource management strategies. The LCCs have established partnerships between Federal agencies, States, Indian tribes, universities, non-governmental organizations, international organizations, and other stakeholders.

In FY 2011, Reclamation and the Fish and Wildlife Service (FWS) established the Desert and Southern Rockies LCCs. These two LCCs span the upper and lower Colorado River Basin and, together, include portions of Arizona, California, Colorado, Nevada, New Mexico, Utah, and Texas. In FY 2013, Reclamation and FWS will continue to work with LCC partners to evaluate the science and technical capabilities needed to support the Desert and Southern Rockies LCCs, including: (1) building and expanding on assessing existing applied science tools and capabilities to identify gaps that can be addressed through the Department’s Climate Science Centers, universities, and other sources; (2) providing support for adaptation and conservation efforts ongoing in the LCCs, including facilitating data sharing, developing and implementing adaptive management techniques and monitoring plans; and (3) identifying and implementing potential new adaptation strategies to address climate change impacts. In undertaking these actions, Reclamation will coordinate with others active in the basin to avoid duplication and to complement ongoing efforts wherever possible. **6,000,000**

**Title XVI** - Title XVI of P.L. 102-575, as amended (Title XVI), directs the Secretary of the Interior, acting through the Commissioner, to undertake a program to identify and investigate opportunities to reclaim and reuse wastewaters and naturally impaired ground and surface water in the 17 Western United States and Hawaii. Title XVI also provides authority for the Secretary to provide up to 25 percent, or the Federal appropriations ceiling (typically \$20 million), for the cost of planning, design, and construction of specific water recycling projects. The Title XVI Program is an ongoing activity budgeted for by the regions and Commissioner’s Office that includes planning, design, and construction activities on a project-specific basis in partnership with local governmental entities.

Funds budgeted within the Commissioner’s Office will be used to identify authorized projects, as well as feasibility studies for potential new projects, for funding through criteria focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other program goals. Funding for Title XVI Program Administration will be used for review of Title XVI feasibility studies, and to continue general program administration such as collection of data on program accomplishments and coordination between regional offices for consistency.

Additional program information can be found under the specific programs listed below. Funding for the Title XVI Program is included in the following projects:

Named Programs:	
Long Beach Area Water Reclamation and Reuse Project	500,000
Long Beach Desalinization Project	500,000
Phoenix Metropolitan Water Reuse Project	200,000
San Diego Area Water Recycling Program	2,300,000
San Jose Water Reclamation and Reuse Project	211,000
Commissioner’s Office:	
Title XVI Funding Opportunities	16,310,000
Title XVI Program Administration	<u>250,000</u>
Subtotal	\$20,271,000
Amount accounted for in named Programs	<u>(3,711,000)</u>
Total	<b>\$16,560,000</b>

**Water Conservation Field Services Program** - The Water Conservation Field Services Program (WCFSP) is an ongoing activity, established by Reclamation in 1996, to proactively encourage water conservation in the operations of recipients of water from Federal water projects and to assist agricultural and urban water districts in preparing and implementing water conservation plans in accordance with the Reclamation Reform Act of 1982 (RRA). The WCFSP is managed by each of Reclamation's regional offices and implemented at the local level through Reclamation's area offices to address Reclamationwide water conservation priorities and to meet local goals.

Funding budgeted for each Reclamation region is used to make cost-shared financial assistance available on a competitive basis at the area and regional office levels for smaller-scale water conservation planning activities, on-the-ground efficiency improvements, and demonstration projects, as well as technical assistance from Reclamation staff. Reclamation generally limits WCFSP awards to no more than \$100,000 in Federal funding per project. Funding Opportunity Announcements developed by Reclamation's regional and area offices incorporate uniform Reclamation-wide selection criteria that reflect a priority on water conservation planning and on-the-ground efficiency improvements. Funding budgeted for the Commissioner's Office will be allocated for additional efficiency improvements and is also used for program coordination and support.

Pacific Northwest Region	526,000
Mid-Pacific Region	313,000
Lower Colorado Region	1,920,000
Upper Colorado Region	761,000
Great Plains Region	1,116,000
Commissioner's Office	1,250,000
<b>Total</b>	<b>5,886,000</b>
<b>Reclamation Request</b>	<b>\$50,196,000</b>



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**FY 2013 Central Valley Project Restoration Fund  
(\$ in thousands)**

Project	FY 2012 Enacted	FY 2013						FY 2013 Request	Other Fed./ Non-Fed.	Total Program
		Water & Energy	Land Management	2013 Fish & Wildlife	Facility Operations	Facility Maintenance				
<b>Miscellaneous Project Programs</b>	<b>25,944</b>			<b>17,450</b>			<b>17,450</b>	<b>0</b>	<b>17,450</b>	
Anadromous Fish Restoration Program	8,187			5,500			5,500	0	5,500	
Other Central Valley Project Impacts	1,500			1,500			1,500	0	1,500	
Dedicated Project Yield	800			600			600	0	600	
Flow Fluctuation Study	50			50			50	0	50	
Refuge Wheeling	8,750			8,500			8,500	0	8,500	
Refuge Water Supply, Facility Construction	5,957			700			700	0	700	
Ecosystem/Water Systems Operations Model	700			600			600	0	600	
<b>San Joaquin Division</b>	<b>11,800</b>			<b>11,600</b>			<b>11,600</b>	<b>0</b>	<b>11,600</b>	
Water Acquisition Program	11,100			11,100			11,100	0	11,100	
San Joaquin Basin Action Plan	200			0			0	0	0	
Land Retirement Program	500			500			500	0	500	
<b>San Joaquin River Basin Resource Management Initiative</b>	<b>2,000</b>			<b>2,000</b>			<b>2,000</b>	<b>0</b>	<b>2,000</b>	
Subtotal-F/WL Resources Habitat	39,744			31,050			31,050	0	31,050	
<b>Shasta Division</b>	<b>800</b>			<b>555</b>			<b>555</b>	<b>0</b>	<b>555</b>	
Clear Creek Restoration	800			555			555	0	555	
<b>Trinity River Division</b>	<b>3,000</b>			<b>2,000</b>			<b>2,000</b>		<b>2,000</b>	
Trinity River Restoration	3,000			2,000			2,000		2,000	
<b>Miscellaneous Project Programs</b>	<b>9,524</b>			<b>6,278</b>			<b>6,278</b>	<b>0</b>	<b>6,278</b>	
CVPIA Administrative Expense	875			875			875	0	875	
Restoration of Riparian Habitat and Spawning Gravel	1,000			903			903	0	903	
Assessment/Monitoring Program	1,600			1,300			1,300	0	1,300	
Anadromous Fish Screen Program (AFSP)	6,049			3,200			3,200	0	3,200	
Subtotal-F/WL Resources Management	13,324			8,833			8,833	0	8,833	
<b>TOTAL - CVP RESTORATION FUND</b>	<b>53,068</b>			<b>39,883</b>			<b>39,883</b>	<b>0</b>	<b>39,883</b>	

Note: Does not include funding from Water and Related Resources.

## Central Valley Project Restoration Fund

The Central Valley Project Improvement Act (CVPIA) Restoration Fund (Fund) was authorized in the Reclamation Projects Authorization and Adjustments Act of 1992 (Act), Title XXXIV of P.L. 102-575, October 30, 1992. The Fund was established to provide funding from project beneficiaries for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project (CVP) area of California. Revenues are derived from payments by project beneficiaries and from donations.

Extensive coordination and cooperation between the U.S. Fish and Wildlife Service and Reclamation, in conjunction with the Restoration Fund Roundtable, continues to help ensure efficient and effective implementation of the Act. The Restoration Fund Roundtable includes Central Valley water users, hydropower representatives, and interested groups.

The FY 2013 Budget provides funding to assist in the protection, restoration and enhancement of fish, wildlife, and associated habitats in the CVP area of California.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

The program contributes to the following performance measures: double natural production of anadromous fish (\$6,958,000); using among other tools flows for fish habitat (\$3,450,000); construction of structural fish restoration actions (\$3,200,000); and refuge water supplies (\$10,085,000).

### Bureau of Reclamation: Central Valley Project Improvement Act Performance Measures

CVPIA Performance Measure	FY 2011 Actual Accomplishment	FY 2012 Planned Accomplishment	FY 2013 Planned Accomplishment	FY 2013 Fund Budget
Number of representative fish counted	N/A <sup>1/</sup>	450,000	N/A <sup>1/</sup>	\$6,958,000
AF of optimum refuge water supply delivered (Level 4)	101,854	71,145	48,424	\$10,085,000
AF of water provided as flows for fish habitat <sup>2/</sup>	948,500	800,000	800,000	\$3,450,000
Percent complete of 105 structural fish restoration actions <sup>2/</sup>	60%	70%	72%	\$3,200,000

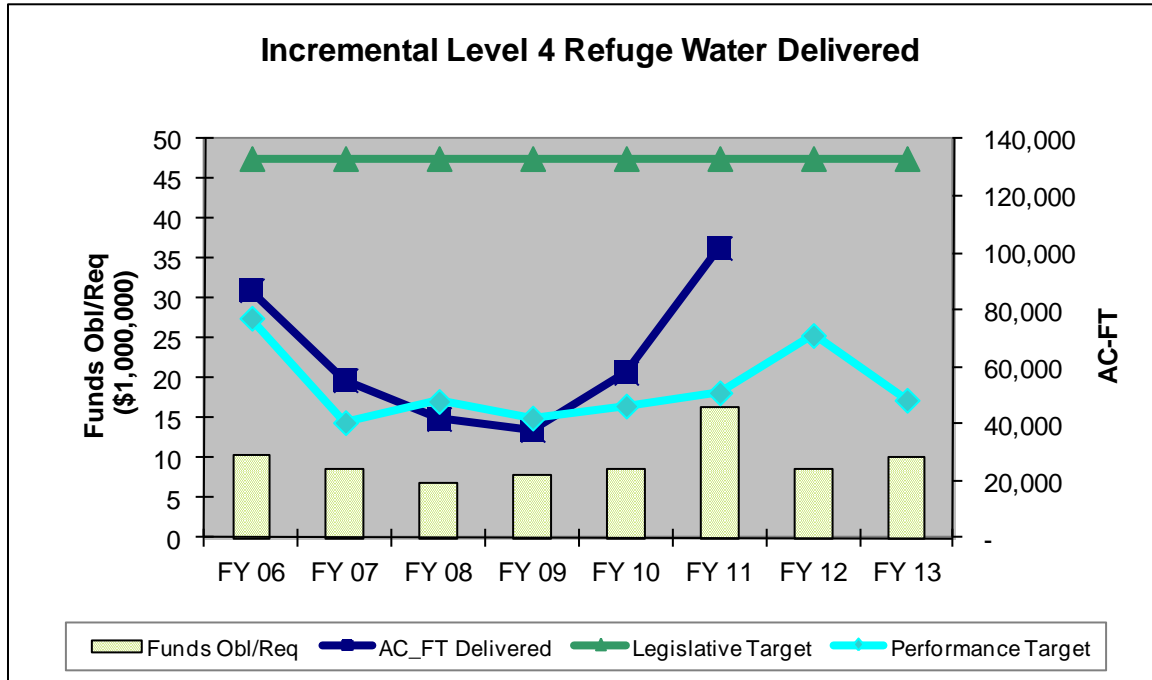
<sup>1/</sup>The cyclical nature of anadromous fish runs in the Central Valley make annual targets impracticable. Therefore, three year targets were established (in the PART process) to reflect a progress trend toward doubling goal accomplishment. Targets were established for FY 2006, 2009, 2012, and 2015 thus far. Actual are reported for years in which there is an established target.

<sup>2/</sup> Structural fish restoration actions and water provided as flows for fish habitat contribute to number of representative fish counted performance measure.

**CVPIA BUDGET AND PERFORMANCE IMPROVEMENT**

Acre-feet of optimum refuge water supply delivered is the CVPIA performance goal that measures incremental Level 4 (optimum) water supply annually to refuges in the CVP service area measured in acre-feet (af).

The following graph highlights the amount of incremental Level 4 water purchased versus the funding in the Budget; and the legislated target in the P.L. 102-575 (CVPIA). Limited funding has prevented acquisition of the legislated target (133,264 af).



**Performance Improvement Evaluation**

The CVPIA Restoration Fund was evaluated under the Program Assistant Rating Tool (PART) process in FY 2006 and was found to have clear objectives, specific long-term performance measures and strong financial management practices. The Program received an “Adequate” rating. Additionally, several improvement actions were recommended. Recommendations for improvement include:

- Develop a CVPIA programmatic cost estimate. *(completed)*
- Develop and implement a plan to conduct an independent evaluation - Fisheries. *(Fisheries review completed. Refuges review completed.)*
- Develop an efficiency measure to demonstrate effective program management. *(completed)*
- Develop and implement a long-term action plan to achieve the performance goals. *(in progress)*
- Develop a more robust justification for Reclamation annual CVP Restoration Fund budget. *(completed)*
- Develop options to adjust program goals and allow for greater flexibility to focus budgetary resources on achieving those goals. *(in progress)*
- Revise performance measures. *(in progress)*

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Fish and Wildlife Management and Development	\$53,068,000	\$39,883,000
Enacted/Request	\$53,068,000	\$39,883,000
Non-Federal	0	0
Prior Year Funds	1,064,681	0
Total Program	\$54,132,681	\$39,883,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(1,064,681)	0
Total Reclamation Allotment	\$53,068,000	\$39,883,000

**Anticipated Receipt Allocations**

	FY 2012	FY 2013
Pre-Renewal Charges	\$0	\$0
Friant Division Surcharges, 3406(c) (1) <sup>1/</sup>	0	0
Additional Mitigation and Restoration Payments, 3407(d)	52,767,000	39,582,000
Tiered Water Charges	300,000	300,000
Municipal and Industrial (M&I) Surcharge	1,000	1,000
Water Transfer Charge	0	0
Total Anticipated Receipt Allocations	\$53,068,000	\$39,883,000

<sup>1/</sup>Receipts from Friant Division Surcharges, 3406(c) (1) will be deposited in San Joaquin River Restoration Fund as provided for in P.L. 111-11, Title X, Section 10009(c)(1)(A).

**CVPIA Requested Funds**

Division	FY 2012 Water and Related Resources	FY 2012 Restoration Fund	FY 2013 Water and Related Resources	FY 2013 Restoration Fund
Miscellaneous Project Programs	\$2,888,000	\$35,468,000	\$180,000	\$23,728,000
Trinity River Division	10,382,000	3,000,000	14,102,000	2,000,000
Delta Division	1,452,000	0	1,306,000	0
Sacramento River Division	34,092,000	0	2,942,000	0
San Joaquin Division	352,000	11,800,000	50,000	11,600,000
San Joaquin River Basin Resource Management Initiative	0	2,000,000	0	2,000,000
Shasta Division	105,000	800,000	0	555,000
<b>Total</b>	<b>\$49,271,000</b>	<b>\$53,068,000</b>	<b>\$18,580,000</b>	<b>\$39,883,000</b>

**WORK PROPOSED FOR FY 2013:**

**Fish and Wildlife Management and Development -**

**Miscellaneous Project Programs, CVP (\$23,728,000)**

CVPIA Administration - Funds will be used to continue ongoing program management, financial management, and data management activities. CVPIA's mandate spans the entire Central Valley, the Delta, and the Trinity River Basin encompassing many goals and objectives required on an annual and long-term basis. This funding supports overall management and coordination of all efforts, including annual work plans, stakeholder coordination, long-term planning, budgeting, establishing programs priorities, assessing program accomplishments and benefits, annual reporting to Congress, financial management, and coordination with the U.S. Fish and Wildlife Service. These positions are critical to managing the CVPIA activities in an effective and accountable manner and to meet Congressional reporting requirements.

**\$875,000**

Anadromous Fish Restoration Program (AFRP) - Section 3406(b) (1). The AFRP will continue to make reasonable efforts to at least double natural production of anadromous fish. In pursuing this goal, AFRP will work with local watershed groups and other local partners to implement locally developed and supported watershed restoration plans, and to give first priority to actions which protect and restore natural channel and riparian habitat values. The AFRP will focus on streams with the greatest potential to sustain natural production of fall-, winter-, and spring-run Chinook salmon and steelhead. The streams that support these species include the Sacramento, Yuba, Feather, American, and Stanislaus rivers, and Cottonwood, Cow, Mill, Deer, Battle, and Clear Creeks. The highest priority will be to complete ongoing

projects and continue high priority projects in focus area watersheds. The ongoing projects reside on the Tuolumne, Merced, and Yuba Rivers. The high priority projects in focus watersheds include the Stanislaus River Lovers Leap floodplain restoration project, Sacramento River Reading Island restoration project, Yuba River Narrows habitat enhancement, Deer Creek fish passage, and Mill Creek riparian habitat restoration. **5,500,000**

Other CVP Impacts - Section 3406(b) (1). Funding will be used for protection of habitats through purchase of fee title or conservation easements, restoration and management of habitats, and surveys and studies for federally listed species impacted by the CVP. The Program will focus on protecting and restoring threatened serpentine soil habitats in Santa Clara County, vernal pool wetlands in the Sacramento Valley, grassland and alkali scrub habitats in the San Joaquin Valley, San Joaquin River dune habitats, and aquatic/riparian habitats throughout the Central Valley. The Program will also solicit for targeted research and planning actions that coincide with high priority species and habitats. Proposals will be solicited on <http://www.grants.gov>, with new projects selected each year being dependent on the most current species and habitat priorities. It is anticipated that funds will be directed to the following types of projects: 50 percent for land acquisition; 20 percent for habitat restoration; 20 percent for research; and 10 percent for other activities, such as captive breeding and reintroduction of federally listed species, public outreach, and land management planning. **1,500,000**

Dedicated Project Yield - Section 3406(b) (2). Funding will be used to continue efforts associated with the annual dedication and management of 800,000 acre-feet of CVP yield for the primary purpose of anadromous fish restoration as directed by the CVPIA. The May 2003 Decision on Implementation of Section 3406(b) (2) will be implemented for the ninth year in FY 2013; upstream actions will be implemented; and monitoring and evaluation to assess the effectiveness of (b) (2) environmental measures would continue. **600,000**

Flow Fluctuation Study - Section 3406(b) (9). Funding will be used to continue work on guidelines and agreements for the operation of New Melones Reservoir and releases to the Stanislaus River. Monitoring and field evaluations will continue on critical flow stages and ramping rates for the Sacramento River. Review of operations, monitoring, and field observations will continue to ensure effectiveness of established operating guidelines for the American River. **50,000**

Restoration of Riparian Habitat and Spawning Gravel - Section 3406(b) (13). Funding will be used for gravel restoration and rearing habitat projects on the Upper Sacramento, American, and Stanislaus Rivers immediately downstream from Keswick, Nimbus, and Goodwin dams, respectively. Species to benefit include Sacramento, American, and Stanislaus River Basin Chinook salmon and steelhead trout. The public involvement and permitting phases of project planning will determine final site selection in all three rivers. Monitoring will be incorporated into all projects to determine the effectiveness of projects at maintaining salmonid habitat. Specific gravel placement activities each year are dependent on watershed hydrology which modifies instream habitat. **903,000**

Central Valley Comprehensive Assessment/Monitoring Program - Section 3406(b) (16). The Program will continue efforts to monitor and evaluate the progress of CVPIA implementation actions as well as the progress toward achieving the anadromous fish doubling goals. Utilization of this information will allow the adaptive management of the CVPIA anadromous fish restoration efforts. In FY 2013, funds will be used for program management at the U.S. Fish and Wildlife Service and a data manager at Reclamation. Projects include preparation of an annual report documenting the progress toward the anadromous fish doubling goal; maintaining biological and accomplishments databases; development of metadata; data analyses performed by a statistician; and selected programmatic level monitoring activities. The program will support the development of the CVPIA science based decision making process and Implementation

Plan for accomplishing the CVPIA objectives, including the development of updated objectives; development of a system wide conceptual model of limiting factors and operational criteria from the Bay-Delta to the headwaters; and the management of scientific review processes. **1,300,000**

Anadromous Fish Screen Program (AFSP) - Section 3406(b) (21). The CVPIA requires the Secretary of the Interior to assist the State of California in developing and implementing measures to avoid losses of juvenile anadromous fish resulting from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Sacramento-San Joaquin Delta. All AFSP projects also contribute to the primary goal defined under Section 3406(b) (1), which requires the Department of the Interior to make all reasonable efforts to double natural production of anadromous fish in Central Valley streams. The primary objective of the AFSP is to protect juvenile Chinook salmon, steelhead trout, and green and white sturgeon from entrainment at diversions throughout the Central Valley in California. To date, Federal cost-share funding provided through the AFSP has contributed to the completion of 29 projects resulting in screening of over 4,833 cubic feet per second (cfs) of unscreened diversions. In FY 2013, funds will be used for environmental, design and/or construction activities for a number of fish screen projects. The selection of these projects will be made based on AFSP prioritization criteria which include: willing applicant, cost effectiveness, biological benefits, availability of non-Federal cost-share, and ability to provide pre-construction monitoring data. The following AFSP fish screen projects may need construction funding for project completion: Reclamation District 2035, Natomas Mutual (Phase II and III), Pleasant Grove-Verona, and Meridian Farms (Phase II). **3,200,000**

Refuge Wheeling Conveyance - Section 3406(d). Funding will be used for administration of conveyance agreements with non-Federal entities to convey Level 2 and Level 4 water supplies through non-Federal entity facilities to State and Federal wildlife refuge boundaries and to the Grassland Resource Conservation District. The program expects to convey 100 percent of Level 2 water to those refuges having full delivery capacity, and convey approximately 40,000 af of projected acquired Incremental Level 4 water (surface/ground and lift pumping). Real time water quality monitoring at Gray Lodge Wildlife Area will continue. **8,500,000**

Refuge Water Supply, Facility Construction - Section 3406(d). Funding will be used for the completion of the Gray Lodge Wildlife Management Area conveyance project and complete environmental design work for the Sutter National Wildlife Refuge conveyance alternatives. **700,000**

Ecosystem/Water Systems Operations Model - Section 3406(g). The purpose of this activity is to develop readily usable and broadly available models and supporting data to evaluate the ecologic and hydrologic effects of existing and alternative management strategies of public and private water facilities and systems in the Sacramento, San Joaquin, and Trinity watersheds. Funding will be used to: coordinate water operations and water management models; evaluate basinwide water quality modeling opportunities and constraints; develop Delta ecosystem modeling opportunities and a database framework to be integrated with a geographical information system; and evaluate basinwide integrated modeling needs. **600,000**

**San Joaquin Division, CVP (\$11,600,000)**

Water Acquisition Program (WAP) - Section 3406(b) (3). The CVPIA requires acquisition of 100 percent of Level 4 refuge water supplies, which are approximately 160,000 acre-feet for various wetland habitat areas within the Central Valley of California. In FY 2013, \$8,300,000 will be used to acquire Incremental Level 4 water supplies. Reclamation may acquire water supplies through short-term purchase agreements, purchase options, long-term water purchase agreements that require annual payments, participation in groundwater banking, or a water acquisition fund managed by a third party. A large percentage of this water will be acquired within the San Joaquin Valley where most of the wetlands



are located. Sources of water will include reservoir storage transfers, groundwater pumping, banked groundwater, and temporary or permanent transfers of surface supplies by water right holders or project contractors. Some water supplies may be transferred through the Delta for use on the San Joaquin Valley refuges. This only represents the cost to acquire the water as the delivery of Level 4 water from its sources to the wetlands boundary is dependent upon funding in the Refuge Wheeling Conveyance Program.

In FY 2013, \$2,800,000 will be used by the program to acquire water to supplement the quantity of water dedicated under (b)(2) for fish, wildlife, and habitat restoration purposes and manage the acquisition. Acquisitions will focus on flows to support the Central Valley wide fish doubling goal as described in (b)(1). **11,100,000**

Land Retirement - Section 3408(h). Funds for the following activities require \$550,000 which includes \$50,000 from the Water and Related Resources budget. The program will be used to acquire and restore land as part of the Five Year Land Retirement Demonstration Program (LRDP). Monitoring of physical and biological impacts of retired land and preparation of the final reports for compliance with the biological opinion will occur. Restoration at Atwell Island will continue in pursuit of acquiring the restoration target of 400 acres per year. Threatened and endangered species and drainage water reductions are the primary benefits. The LRDP has developed cost effective techniques for restoring retired farmlands in the San Joaquin Valley. The LRDP will continue to evaluate habitat rehabilitation techniques to determine the most effective and economical means to provide safe upland habitats to aid in the recovery of threatened and endangered species in the San Joaquin Valley and assist CVP water districts in managing and restoring retired agricultural lands. **500,000**

**Shasta Division, CVP (\$555,000)**

Clear Creek Restoration - Section 3406(b) (12). Clear Creek restoration continues to aggressively implement Chinook salmon and steelhead habitat enhancement projects through partnerships with local landowners, public and private agencies, and universities. Projects are currently emphasizing restoration actions that will increase populations of spring-run Chinook salmon and steelhead, both listed as threatened under the Federal Endangered Species Act (ESA). Restoration activities will focus on implementing gravel addition at approximately eight sites to provide approximately 25,000 tons of gravel. The Program will enter into a multi-year contract to conduct geomorphic stream monitoring to determine the amount of gravel needed to recharge the system and evaluate the success of restoration actions to date. **555,000**

**Trinity River Division, CVP (\$2,000,000)**

Other CVP Impacts - Trinity River Restoration-Section 3406(b) (1) other. Funds for the following require \$16,102,000 which includes \$14,102,000 from the Water and Related Resources budget. Funding will be used to continue implementation of the Trinity River Restoration Program December 2000 Record of Decision, including coarse sediment augmentation, watershed restoration, channel rehabilitation, and on going comprehensive monitoring and assessment in support of an adaptive management program for fishery restoration. Restoration funds will contribute to implementation of channel rehabilitation projects for up to six Phase 2 sites to be constructed in FY 2013. **2,000,000**

**San Joaquin River Basin Resource Management Initiative (\$2,000,000)**

It is proposed that funds from the Restoration Fund that otherwise would have been used to develop a comprehensive plan for restoration of the San Joaquin River, be used to implement the San Joaquin River Restoration Settlement Act. This Act provides that the Settlement satisfies and discharges all obligations of the Secretary to prepare a comprehensive plan under section 3406(c) (1) of the CVPIA.

The Restoration goal is to restore and maintain fish populations in “good condition” in the main stem of the San Joaquin River below Friant Dam to the confluence of the Merced River, including naturally-reproducing and self-sustaining populations of salmon and other fish. The Water Management goal is to reduce or avoid adverse water supply impacts to all of the Friant division long-term contractors that may result from the Interim Flows and Restoration Flows provided for in the Settlement. Funding will also be used to initiate construction activities for all of the high priority Phase 1 channel and structural improvements.

**2,000,000**

**Reclamation Request**

**\$39,883,000**

**FY 2013 San Joaquin River Restoration Fund Summary**  
(\$ in thousands)

Program/Project	FY 2012 Enacted		FY 2013 President's Budget <sup>3/</sup>	
	Mandatory Fund	Discretionary Fund <sup>4/</sup>	Mandatory Unobligated Balance	Discretionary Fund
Administration and Program Mgmt <sup>1/</sup>	1,270	0	3,050	0
<b>Phase I Projects:</b>	<b>10,693</b>	0	<b>18,306</b>	<b>7,000</b>
Mendota Pool Bypass/Reach 2B Improvements	8,283	0	7,026	0
Reach 4B/ESB/MB Channel and Structural Improvements	1,560	0	2,680	0
Arroyo Canal Fish Screen and Sack Dam Fish Passage	600	0	7,600	7,000
Salt and Mud Slough Seasonal Barriers	250	0	1,000	0
<b>Phase II Projects:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reach 4B/ESB High Flow Routing & San Slough Control Structure	0	0	0	0
Chowchilla Bifurcation Structure Fish Passage	0	0	0	0
Gravel Pit Filing and/or Isolation	0	0	0	0
Fisheries Re-Introduction	5,434	0	3,270	0
Flow Related Activities <sup>2/</sup>	1,710	0	5,064	0
Paragraph 12 Activities	0	0	0	0
Paragraph 16 Activities, Restoration Flow Guidelines, and Part III Guidelines	0	0	0	0
Friant-Kern and Madera Canal Capacity Restoration	4,970	0	4,970	0
Reverse Flow Facilities	0	0	0	0
Part III - Financial Assistance	0	0	0	5,000
<b>Total San Joaquin River Restoration</b>	<b>24,077</b>	<b>0</b>	<b>34,660</b>	<b>12,000</b>

<sup>1/</sup> Includes Program-wide activities including funding for Reclamation program-related activities, USFWS funding, NMFS funding, financial assistance agreements for landowner coordination, and program-wide public outreach.

<sup>2/</sup> Flow-related activities include the following: financial assistance for the local levee district; annual biological monitoring; annual flow physical monitoring; annual data management and flow reporting; conservation strategy implementation; seepage well installation; and seepage mitigation actions and project implementation. Funds also include the Reach 4B High Flow Routing Study.

<sup>3/</sup> Permanent mandatory budgetary authority has been met as of FY 2012; FY 2013 represents the discretionary fund request and estimate of mandatory unobligated balance.

<sup>4/</sup> FY 2012 discretionary funding of \$8.892 million provided through Water & Related Resources, Central Valley Project, Friant Division in support of Administration and Program Mgmt, Mendota Pool Bypass/Reach 2B Improvements, and Flow Related Activities.

## San Joaquin River Restoration Fund

**LOCATION:** San Joaquin River, Fresno, Merced and Madera counties, California

**DESCRIPTION/JUSTIFICATION:** In 1988, a coalition of environmental groups, led by the Natural Resources Defense Council (NRDC), filed a lawsuit challenging the renewal of the long-term water service contracts between the United States and the Central Valley Project, Friant Division contractors. After more than 18 years of litigation of this lawsuit, known as *NRDC, et al. v. Kirk Rodgers, et al.*, a Settlement was reached. On September 13, 2006, the Settling Parties agreed on the terms and conditions of the Settlement, which was subsequently approved by the U.S. Eastern District Court of California on October 23, 2006. The Settlement establishes two primary goals:

- To restore and maintain fish populations in “good condition” in the main stem of the San Joaquin River below Friant Dam to the confluence of the Merced River, including naturally reproducing and self-sustaining populations of salmon and other fish (Restoration Goal); and
- To reduce or avoid adverse water supply impacts to all of the Friant Division long-term contractors that may result from the Interim Flows and Restoration Flows provided for in the Settlement (Water Management Goal).

The Settlement calls for a variety of physical improvements within and near the San Joaquin River and within the service areas of the Friant Division long-term contractors to achieve the Restoration and Water Management goals.

Section 10009(c) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) created the San Joaquin Restoration Fund. Funds deposited into the Restoration Fund include the Friant Division Surcharges, Capital Component, Recovered Water Account Proceeds, and any other non-Federal funds. Section 10009(c)(2) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) authorized all funds deposited into the Restoration Fund from the Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds for appropriation except that \$88,000,000 are available for expenditure without further appropriation. Funds deposited into the Restoration Fund from the Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds above the \$88,000,000 require further appropriation for expenditure. After October 1, 2019, all funds in the Restoration Fund are available for expenditure without further appropriations.

**AUTHORIZATION:** San Joaquin River Restoration Settlement Act (Act), Title X of P.L. 111-11, Omnibus Public Land Management Act of 2009, dated March 30, 2009.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Percent of water infrastructure is in good condition as measured by the Facility Reliability Rating (FRR).

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Fish and Wildlife Management and Development <sup>1/</sup>	\$0	\$12,000,000
Enacted/Request	\$0	\$12,000,000
Non-Federal	0	0
Other Federal – Permanent Mandatory Authority	24,077,000	0
Other Federal – Permanent Mandatory Unobligated Balance (estimate)	0	34,660,000
Total Program	\$24,077,000	\$46,660,000
Other Federal	(24,077,000)	(34,660,000)
Total Reclamation Allotment	\$0	\$12,000,000

<sup>1/</sup>Funds in the amount of \$5 million were appropriated through the FY 2010 Water and Related Resources (W&RR) Appropriation, and \$5 million were appropriated in the FY 2011 Operating Plan for the W&RR Appropriation. Funds in the amount of approximately \$9 million were appropriated through the FY 2012 W&RR Appropriation.

Receipt Allocation within \$88 million authorization	FY 2010	FY 2011	FY 2012	FY 2013	Balance Remaining
Non-Federal- Friant Division Surcharges, 3406(c)(1) and 10009(c)(1)(A) <sup>1/</sup>	\$2,440,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000
Capital Component 10009(c)(1)(B) <sup>1/</sup>	1,219,000	12,500,000	17,977,000	28,260,000	604,000
Recovered Water Account Proceeds 10009(c)(1)(C) <sup>1/</sup>	0	300,000	500,000	800,000	1,000,000
Total Allocations	\$3,659,000	\$18,400,000	\$24,077,000	\$34,660,000	\$7,204,000

<sup>1/</sup> Friant Division Surcharge authorized in Reclamation Projects Authorization and Adjustments Act of 1992, Title XXXIV of P.L. 102-575, section 3406(c)(1), October 30, 1992. Section 10009(c)(1)(A) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) redirects the Friant Division Surcharge to the San Joaquin River Restoration Fund. Section 10009(c)(1)(B) and 10009(c)(1)(C) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) also redirects the capital component and the Recovered Water Account proceeds to the San Joaquin River Restoration Fund.

**WORK PROPOSED FOR FY 2013:**

**San Joaquin River Restoration Settlement** - Continues planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the Restoration and Water Management goals in the Settlement. Significant actions planned for implementation in FY 2013 include the following:

- Program management, including providing funding for the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to participate in the Program and continue with activities to reintroduce spring-run Chinook salmon to the San Joaquin River.

- Continued release of initial flows, termed Interim Flows, from Friant Dam and implementation of associated biological and physical monitoring and reporting program.
- Continued implementation of a comprehensive groundwater seepage management and monitoring program for Interim Flows and expansion of this program in preparation for the higher, longer-term flow releases, termed Restoration Flows. Continued implementation of seepage management actions and projects to reduce or avoid high groundwater elevations under adjacent agricultural lands that may affect agricultural productivity.
- Implementation of mitigation measures to address impacts of the Program’s long-term Restoration Flows, including continued implementation of a biological conservation strategy to address impacts to biological resources and realty and easement acquisition to address impacts to low-lying lands, as outlined in the Program’s environmental documents. These actions would be in preparation for future Restoration Flows.
- Completion of planning, final design, and permitting efforts for all four Phase 1, high-priority channel and structural improvements projects outlined in the Settlement. Continued land acquisition for the Mendota Pool Bypass and Reach 2B Channel Improvements Project and for the Reach 4B, Eastside and Mariposa Bypass Channel and Structural Improvements Project.
- Continue construction activities for the Friant-Kern Canal Capacity Correction Project and begin construction activities on the Madera Canal Capacity Correction Project.

Funds in FY 2013 will also be used to construct the Arroyo Canal Fish Passage and Sack Dam Fish Passage Project. The project implements two of the highest priority projects identified in the Settlement. The project includes a fish screen on the Arroyo Canal to prevent entrainment of juvenile Chinook salmon in the canal and modifications to Sack Dam to allow for fish passage around the structure. Arroyo Canal and Sack Dam are owned and operated by Henry Miller Reclamation District #2131. The dam and canal are the sole diversion and conveyance facilities for the District which provides water to approximately 47,000 acres of highly productive agricultural lands in the San Joaquin Valley, along with moving water to federal and state wildlife refuges and private duck clubs. This project will be funded through a combination of discretionary funds and funds carried over from Reclamation’s permanent mandatory authority.

In FY 2013, Reclamation anticipates providing \$5 million of the \$50 million total authorized for financial assistance for local groundwater banking projects intended to reduce, avoid, or offset the water supply impacts to the Friant Division long-term contractors caused by the Interim and Restoration Flow releases that would occur under the Settlement. A Funding Opportunity Announcement for this effort will be released early in the fiscal year with specific projects chosen based on the proposals received, the requirements of Public Law 111-11, and the requirements in the Funding Opportunity Announcement. Consistent with Public Law 111-11, this effort will be funded with discretionary funds.

<b>Reclamation Discretionary Fund Request</b>	<b>\$12,000,000</b>
<b>Reclamation Permanent Mandatory Authority</b>	<b>\$0</b>

**FY 2013 California Bay-Delta Restoration - Funding Summary**

(\$ in thousands)

Activity	Program/Project	FY 2012 Enacted	FY 2013 President's Budget
<b>Renewed Federal State Partnership:</b>		<b>2,000</b>	<b>1,900</b>
	Program Management, Oversight and Coordination	2,000	1,900
<b>Smarter Water Supply and Use:</b>		<b>11,500</b>	<b>6,550</b>
	Water Conservation Projects	5,000	2,000
	Los Vaqueros Expansion Feasibility Study	1,294	300
	Upper San Joaquin River Basin Storage Feasibility Study	1,528	2,000
	North-of-the-Delta Offstream Storage (Sites Reservoir) Feasibility Study	1,528	600
	Shasta Enlargement Feasibility Study	1,750	1,500
	San Luis Lowpoint Feasibility Study	400	150
<b>Address Degraded Bay-Delta Ecosystem:</b>		<b>26,151</b>	<b>27,550</b>
	Bay Delta Conservation Plan	7,000	6,000
	Frank's Tract	400	100
	South Delta Improvement Plan	300	250
	Interagency Ecological Program	3,100	5,300
	CALFED Science Activities (POD)	5,300	5,500
	Federal Science Task Force Studies	5,051	5,700
	San Joaquin River Salinity Management	4,250	4,000
	Program to Meet Standards	750	700
<b>TOTAL - California Bay-Delta</b>		<b>39,651</b>	<b>36,000</b>

## California Bay-Delta Restoration

**LOCATION:** San Francisco Bay/Sacramento-San Joaquin rivers Delta in Central California.

**DESCRIPTION/JUSTIFICATION:**

The Sacramento–San Joaquin River Delta (Delta) is a regional, State, and national treasure. It is an integral part of an ecosystem dependent on more than 750 wildlife species and more than 120 species of fish. As a migratory corridor, the Delta hosts two-thirds of the State's salmon and nearly half of the waterfowl and shorebirds along the Pacific flyway. The Delta spans five counties and is home to more than 500,000 people. It is a place of great scenic beauty, historic towns, productive farms, close-knit communities, and varied recreation.

The Delta is also a highly modified place. The levees that were built 100 years ago transformed the Delta from marshlands into dry "islands." There are now over 1,300 miles of levees in the Delta and Suisun Marsh. Over years of intensive agriculture, peat soils from some of those islands have subsided leaving bowls of lands which are in some places 30 feet below the crests of the levees which protect them.

With most of the State's precipitation falling in the north and the majority of its population in the south, the Delta also sits at the crossroads of California's vast water supply and delivery infrastructure. The two major water projects, the Central Valley Project (CVP) and California's State Water Project (SWP), operate in a coordinated fashion to store water in major reservoirs upstream of the Delta and then release that water into the Sacramento and San Joaquin rivers. Once the water reaches the Delta, it is drawn towards pumps located in the south Delta and exported via the State's California Aqueduct and the Delta-Mendota Canal. These two projects provide at least part of the water supply for two thirds of California's population and three million acres of irrigated agricultural land in central and southern California.

The CALFED Bay-Delta Program was established in October, 1994 to develop a comprehensive long-term plan to address the complex and interrelated problems in the Delta region, tributary watersheds, and delivery areas. The Program's focus is on conserving and restoring the health of the ecosystem and improving water management (e.g., water supply and reliability through storage and conveyance; water quality for drinking, fisheries, and other environmental purposes; and ensure integrity of levees for water conveyance and flood protection). Lead CALFED agencies released the final Programmatic Environmental Impact Statement/Environmental Impact Report and Preferred Alternative on July 21, 2000, followed by the Record of Decision on August 28, 2000. In lieu of specific CALFED authorizing legislation from FY 2001 through FY 2005, Congress provided funding under the Water and Related Resources Appropriation within various programs of the CVP for activities that support the goals of the CALFED Bay-Delta Program. A total of \$68 million was provided from FY 2001 through FY 2005.

A consortium of Federal and State agencies participate in the Program. Federal agencies include: U.S. Department of the Interior Bureau of Reclamation, Bureau of Land Management, Fish and Wildlife Service, Geological Survey; U.S. Department of Agriculture Forest Service, Natural Resources Conservation Service; U.S. Department of Commerce National Oceanic and Atmospheric Administration Fisheries; U.S. Army Corps of Engineers; U.S. Environmental Protection Agency; and Western Area Power Administration. State agencies include the Delta Stewardship Council, Natural Resources Agency, Department of Parks and Recreation, Department of Water Resources, Department of Fish and Game, Delta Protection Commission, Department of Conservation, Reclamation Board, San Francisco Bay Conservation and Development Commission; California Environmental Protection Agency - State Water Resources Control Board; Department of Health and Human Services; and Department of Food and Agriculture.



Title I of Public Law (P.L.) 108-361, the *CALFED Bay-Delta Authorization Act*, was signed by the President on October 25, 2004. The Act authorized \$389 million in Federal appropriations for new and expanded authorities. Newly authorized activities in the legislation included:

- \$184 million for Conveyance Program activities, including new feasibility studies, water purchases, and implementation authority.
- \$90 million for implementation of the Environmental Water Account.
- \$90 million for implementation of levee reconstruction activities in the Delta.
- \$25 million for oversight and coordination of the Program.

New and expanded authorities authorized by P.L. 108-361 were extended through FY 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009.

In 2006 the California Legislature and the Governor initiated a process to develop a new long-term vision for the Delta. Senate Bill 1574 required a cabinet committee to present recommendations for a Delta strategic vision. The Governor created a Delta Vision Blue-Ribbon Task Force (Task Force) to advise the Cabinet Committee. The Task Force produced an October 2008 Strategic Plan, which the Cabinet Committee largely adopted and submitted, with its recommendations, to the Legislature on January 3, 2009.

After delivery of the Delta Vision recommendations, the Legislature held informational hearings from Delta experts, Task Force members, and the Governor's Administration, as well as the public at large, and engaged in vigorous water policy discussions. Following the informational hearings, several legislators began developing detailed legislation which culminated in five bills being issued in early August 2009. Ultimately, the legislative leadership appointed a conference committee which convened and held public hearings. The policy provisions of the conference committee report were consolidated into a single vehicle, Senate Bill (SB) 68.

When the Legislature adjourned without voting on SB 68, the Governor called a special session, the 7th Extraordinary Session, to finish developing a water policy bill package to address pending Delta and water issues. The 7th Extraordinary Session culminated in the signing of the five-bill package known as the Delta Reform Act of 2009.

On December 22, 2009, six Federal agencies – the Department of the Interior, Department of Commerce, Department of Agriculture, Department of the Army, Environmental Protection Agency, and the Council on Environmental Quality – released the Interim Federal Action Plan for the California Bay-Delta. With this Interim Federal Action Plan, the Federal agencies are describing in a single document a variety of Federal actions and investments that the Administration is undertaking in a coordinated fashion to help address California's current water supply and ecological crises. In December 2011 the six federal agencies released the Interim Federal Action Plan Status Update for the California Bay-Delta; 2011 and Beyond. This request supports actions identified in these documents.

More information on the Program is available in the Administration's *California Bay-Delta Federal Budget Crosscut*, which is included in Chapter 26 of the *Analytical Perspectives* volume of the *President's Budget*, as well as, the CD-ROM that accompanies the *Analytical Perspective*.

**AUTHORIZATION:** The Reclamation Act of 1902, as amended and supplemented, June 17, 1902; P.L. 89-561, Feasibility Studies, September 7, 1966; P.L. 96-375, Feasibility Studies, October 3, 1980;

Reclamation Projects Authorization and Adjustments Act of 1992, Titles XVI and XXXIV of P.L. 102-575, October 30, 1992; the Omnibus Parks and Public Lands Management Act of 1996; P.L. 104-333, Title XI, California Bay-Delta Environmental Enhancement Act, November 12, 1996; P.L. 108-7, Consolidated Appropriations Resolution, 2003, February 20, 2003; P.L. 108-137, Energy and Water Development Appropriations Act, 2004, December 1, 2003; P.L. 108-361, CALFED Bay-Delta Authorization Act, October 25, 2004; P.L. 111-11, Omnibus Public Land Management Act of 2009, Section 9500, Water Management Improvement, March 30, 2009; and P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009.

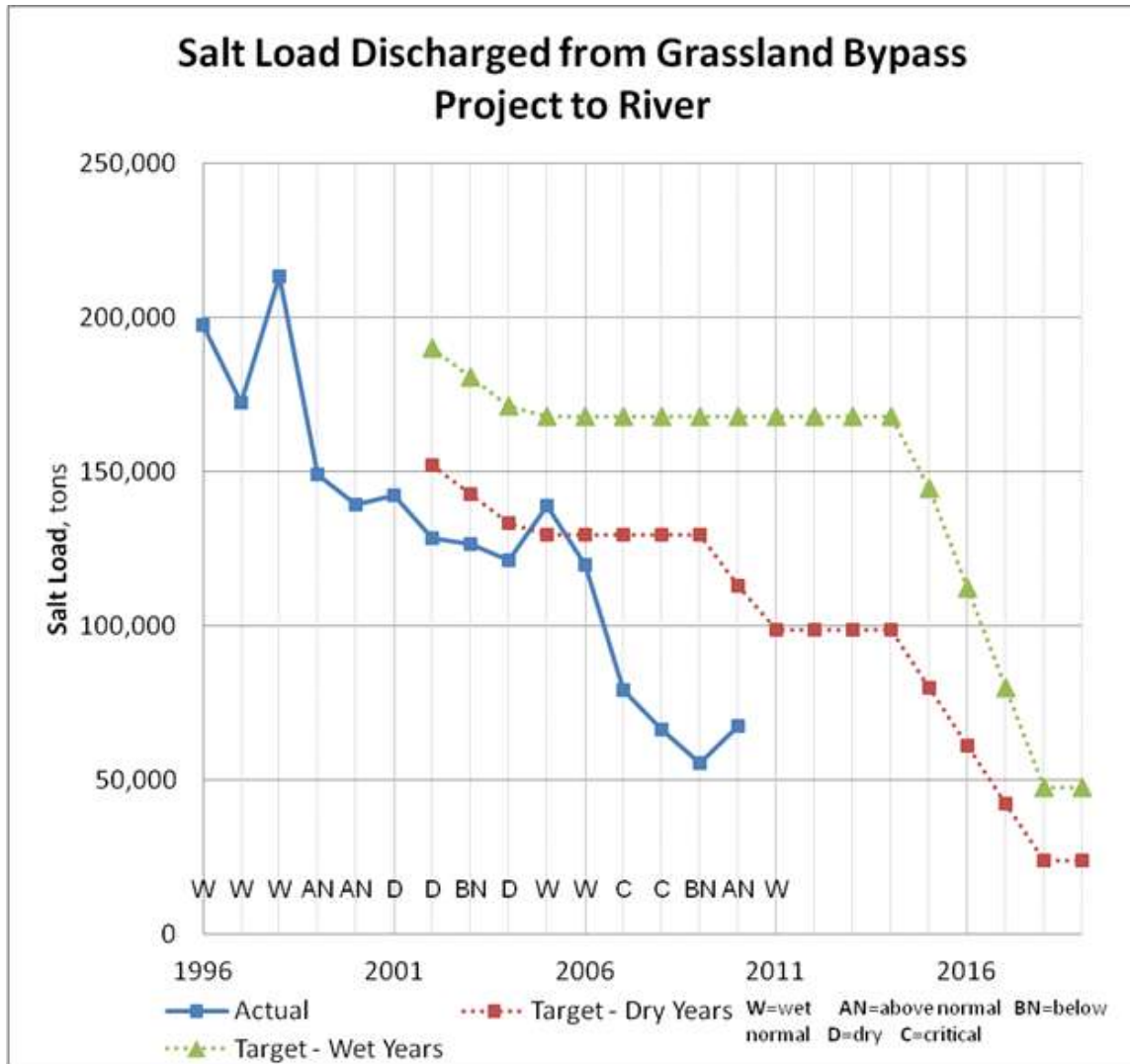
**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Potential acre-feet of water made available through the completion of projects (other than Title XVI and Water SMART).

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).



**Performance Improvement**

Title I, Section 103 (d) (2) (D) of P.L. 108-361 directs the Secretary of the Interior to develop and implement a program to meet regulatory water quality standards imposed on the Central Valley Project. The principal actions to achieve this objective are included in the Westside Regional Drainage Plan (WRDP). When fully implemented, the WRDP will provide the infrastructure to eliminate agricultural discharge to the San Joaquin River from drainage impaired lands within the Grasslands Drainage Area (GDA) by fully recycling, reusing and treating discharges within the GDA. In 2009, Reclamation executed an agreement with the San Luis and Delta-Mendota Water Authority that will continue the Grassland Bypass Project (GBP) through 2019, an important component of the WRDP. In support of the GBP, both the Regional Water Quality Control Board and State Water Resources Control Board adopted and approved a Basin Plan Amendment

**Use of Performance Improvement**

The following Best Management Practices have been identified through the WRDP to increase the ability to limit salt loading into the San Joaquin River:

- Conversion to water efficient irrigation
- Groundwater management
- Recycling
- Blending
- Drainage re-use
- Treatment technology

to extend the 2010 deadline for compliance with selenium objectives to 2019. The GBP has significantly reduced the volume of selenium and salts discharged from the GDA to the San Joaquin River and Delta. The new Use Agreement will expedite the elimination of such discharges from the GDA by 2015. Scheduled actions between 2012 and 2019 will provide additional capacity to permanently reduce a total of about 180,000 tons of salt per year previously discharged to the river.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
California Bay-Delta Restoration	\$39,651,000	\$36,000,000
Total Program	\$39,651,000	\$36,000,000
Enacted/Request	\$39,651,000	\$36,000,000
Total Reclamation Allotment	\$39,651,000	\$36,000,000

**Shasta Enlargement Study**

**Investigation Costs:** Initiation: FY 2002                      Completion: FY 2017

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Reclamation <sup>1/</sup>	\$35,473,000	\$26,687,000	\$1,750,000	\$1,500,000	\$5,536,000
Non-Federal <sup>2/</sup>	357,000	357,000	0	0	0
Total <sup>3/</sup>	\$35,830,000	\$27,044,000	\$1,750,000	\$1,500,000	\$5,536,000

<sup>1/</sup> Funds were provided from FY 2002 through FY 2005 within the CVP, Water and Related Resources (W&RR) Appropriation.

<sup>2/</sup> Non-Federal funding may be in the form of in-kind services from the State and local partners/beneficiaries.

<sup>3/</sup> Total to 9/30/11 includes FY 2011 carryover of \$80,000.

**Upper San Joaquin River Basin Study**

**Investigation Costs:** Initiation: FY 2002                      Completion: FY 2016

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Reclamation <sup>1/</sup>	\$30,425,000	\$23,926,000	\$1,528,000	\$2,000,000	\$2,971,000
Non-Federal <sup>2/</sup>	3,402,999	2,766,000	212,333	212,333	212,333
Total <sup>3/</sup>	\$33,827,999	\$26,692,000	\$1,740,333	\$2,212,333	\$3,183,333

<sup>1/</sup> Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

<sup>2/</sup> Non-Federal funding may be in the form of in-kind services from the State and local partners/beneficiaries.

<sup>3/</sup> Total to 9/30/11 includes FY 2011 carryover of \$12,000.

**Los Vaqueros Expansion Feasibility Study**

**Investigation Costs:** Initiation: FY 2002 Completion: FY 2016

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Reclamation <sup>1/</sup>	\$24,020,000	\$18,525,000	\$1,294,000	\$300,000	\$3,901,000
Non-Federal <sup>2/</sup>	19,733,999	19,097,000	212,333	212,333	212,333
<b>Total<sup>3/</sup></b>	<b>\$43,753,999</b>	<b>\$37,622,000</b>	<b>\$1,506,333</b>	<b>\$512,333</b>	<b>\$4,113,333</b>

<sup>1/</sup> Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

<sup>2/</sup> Non-Federal funding may be in the form of in-kind services from the State and local partners/beneficiaries.

<sup>3/</sup> Total to 9/30/11 includes FY 2011 carryover of \$5,000.

**North-of-the-Delta Offstream Storage (aka: Sites Reservoir) Feasibility Study**

**Investigation Costs:** Initiation: FY 2002 Completion: FY 2017

	Total Estimated Cost	Total to 9/30/11	FY 2012 Enacted	FY 2013 President's Budget	Balance to Complete
Reclamation <sup>1/</sup>	\$17,771,000	\$10,848,000	\$1,528,000	\$600,000	\$4,795,000
Non-Federal <sup>2/</sup>	42,379,999	39,994,000	795,333	795,333	795,333
<b>Total</b>	<b>\$60,150,999</b>	<b>\$50,842,000</b>	<b>\$2,323,333</b>	<b>\$1,395,333</b>	<b>\$5,590,333</b>

<sup>1/</sup> Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.

<sup>2/</sup> Non-Federal funding may be in the form of in-kind services from the State and local partners/beneficiaries.

**INTERIM FEDERAL ACTION PLAN FUNCTIONAL AREAS/PROGRAMS AND PROJECTS PROPOSED WORK FOR 2013:**

**Renewed Federal State Partnership -**

**Program Management, Oversight, and Coordination** - Continues support for Reclamation's administration of storage, conveyance, water use efficiency, ecosystem restoration, science, and water quality. Consistent with P.L. 108-361, activities will also include: (1) Program support; (2) Program-wide tracking of schedules, finances, and performance; (3) oversight and coordination of Program activities to ensure Program balance and integration; (4) development of interagency cross-cut budgets; (5) coordination of public outreach and involvement, including tribal, environmental justice, and public advisory activities in accordance with the Federal Advisory Committee Act (5 U.S.C. App.); and (6) development of annual reports. **\$1,900,000**

**Smarter Water Supply and Use -**

**Water Conservation Projects** - Continues providing cost-share financial assistance to implement water conservation projects through a competitive process that will focus on achieving the goals of the Interim Federal Action Plan. Provides funding for Water Management Plan and Annual Update reviews as well as direct technical assistance to water agencies. Water conservation can reduce the demand for Bay-Delta water and can result in significant benefits to water quality, water supply reliability, and in-stream flows. Applicants must have water delivery authority. Examples of conservation projects include irrigation system evaluations, system retrofits and upgrades, installation of water measurement devices, canal lining and piping, leak detection, and canal delivery system automation. **2,000,000**

**Storage Projects** - Continues feasibility studies, reports, and environmental documentation for potential CALFED storage projects including the modification and enlargement of Shasta and Los Vaqueros dams and reservoirs, and new storage facilities in Upper San Joaquin River Basin upstream of Friant Dam and Millerton Lake and North-of-the-Delta at Sites, California. Studies continue focusing on the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans, and the development of planning reports and supporting documentation. However, there may be unanticipated delays due to uncertainties regarding overall Delta planning. The scope and schedule have expanded to align storage investigations with the Bay-Delta Conservation Plan process and schedule, and evolving changes in CVP/SWP operations and regulatory compliance. **4,400,000**

**San Luis Lowpoint Feasibility** - This is a study of potential actions to increase the operational flexibility of storage in San Luis Reservoir and ensure a high quality, reliable water supply for CVP, San Felipe Division contractors. **150,000**

**Address Degraded Bay-Delta Ecosystem** -

**Bay-Delta Conservation Plan (BDCP)** - Supports the development of the BDCP to meet the requirements of the Federal and State Endangered Species Acts. The BDCP is intended to identify and implement conservation measures that support the co-equal goals identified in the Delta Reform Act of 2009 by improving the overall ecological health of the Delta, as well as increasing the water supply reliability for California. Through the National Environmental Policy Act and California Environmental Quality Act, extensive environmental analysis is being conducted. Public draft of the environmental analysis is scheduled to be completed in FY 2012. **6,000,000**

**Conveyance Projects** - Continues feasibility studies, reports, and environmental documentation for potential CALFED Conveyance projects:

**Frank's Tract** - Project objective is to reduce salinity concentrations in the south Delta including CVP/SWP pumping facilities and to improve fisheries conditions throughout the Delta. Continues formulation and refinement of an array of alternative plans and feasibility studies. **100,000**

**South Delta Improvement Program** - A non-physical barrier will be deployed upstream of the divergence of the San Joaquin River and Old River to deter anadromous salmonid juveniles from entering Old River. Funds would be used for the monitoring and reporting of the overall barrier effectiveness. **250,000**

**Interagency Ecological Program (IEP)** - Continues funding for IEP monitoring of physical, chemical, and biological properties of the Sacramento-San Joaquin Delta and San Francisco Bay Estuary to satisfy conditions stipulated in the joint Federal-State water export permit and biological opinions issued under the Endangered Species Act (ESA) of 1973. The target listed species include delta smelt, longfin smelt, winter-run Chinook salmon, late-fall-run Chinook salmon, steelhead trout, and green sturgeon. **5,300,000**

**Pelagic Organism Decline (POD)** - Continues investigation by the Interagency Ecological Program agencies and the Delta Science Program into the causes of the POD. Program elements include investigations of multiple factors that might have contributed to the POD: food web structure and function, the roles of toxic agricultural chemicals and wastewater ammonia, water project operations, non-indigenous species effects, and historical changes in habitat quality and availability. Studies in FY 2013

will continue to focus on development of management strategies to increase size and recruitment of affected pelagic fish populations. This work may include analysis of alternative water project operational strategies, strategies to reduce toxic effects, and possible approaches to improving pelagic fish habitat and trophic support. Funding will also support independent peer review of the POD program.

**5,500,000**

**Federal Science Task Force Studies** - Continues monitoring and research activities designed to respond to the recommendations of a National Academy of Sciences review of the scientific basis of the biological opinions regulating long term operation of the CVP and investigations by Reclamation, in coordination with other local, State, and Federal agencies, to develop and test alternative ways of protecting delta smelt from entrainment by the Delta export pumps. These activities include: development of life cycle models for delta smelt and winter-, spring- and fall-run Chinook salmon; Chinook salmon and steelhead survival studies; continuous Delta-wide monitoring of flow and turbidity and measurement of suspended sediment parameters for use in calibrating and validating a suspended sediment dynamics model; and a study to determine how changes in turbidity and other physical processes affect the migration and distribution of delta smelt during the wet season.

**5,700,000**

**San Joaquin River Salinity Management** - The Westside Regional Drainage Plan (WRDP) is a project identified within the preferred alternative proposed by the San Joaquin River Water Quality Management. The WRDP focuses on managing and reducing salt loading in areas of the San Joaquin River where the highest salt loads originate. The activities identified in the plan include Best Management Practices, such as conversion of irrigation, re-configuration of the drains, recycling, blending, re-use, and treatment technology. The approach also incorporates an element of real-time management to manage salt loading into the San Joaquin River, without redirecting impacts to the Delta.

**4,000,000**

**Program To Meet Standards (PTMS)** - Pursuant to P.L. 108-361, Reclamation is implementing a number of actions that will assist in meeting the water quality standards and objectives that affect the CVP operations in the Delta and San Joaquin River areas. These actions include Best Management Practices plans for wildlife refuges receiving Federal water and discharge to the San Joaquin River, real-time water quality monitoring and modeling studies to better match discharges with assimilative capacity in the San Joaquin River, supporting the efforts of the Management Agency Agreement, and studying the fate and transport of salts in the west side of the San Joaquin Valley. In addition, PTMS is focused on long term strategic solutions and potential new regulation of San Joaquin salinity, actively participating in the stakeholder-driven development of a salinity and nutrient management plan for the Central Valley and the development of upstream water quality objectives for salt and boron.

**700,000**

**Reclamation Request**

**\$36,000,000**

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**Indian Water Rights Settlements**

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**INDIAN WATER RIGHTS SETTLEMENT  
PROJECTS AND PROGRAMS  
MAP KEY**

1. Crow Tribe Water Rights Settlement Act of 2010
2. White Mountain Apache Tribe Water Rights Quantification Act of 2010
3. Taos Pueblo Indian Water Rights Settlement Act
4. Aamodt Litigation Settlement Act
5. Navajo-Gallup Water Supply Project

**FY 2013 Indian Water Rights Settlements Budget Summary**

(\$ in thousands)

Projects and Programs	FY 2012 Enacted <sup>1/</sup>	FY 2013							
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2013 Budget	Other Fed/ Non-Fed	Total Program
Aamodt Litigation Settlement Act	9,287	5,000					5,000		5,000
Crow Tribe Water Rights Settlement Act of 2010	8,236	10,000					10,000		10,000
Navajo-Gallup Water Supply Project	24,499	24,000	800	200			25,000		25,000
Taos Pueblo Indian Water Rights Settlement Act	3,952	4,000					4,000		4,000
White Mtn. Apache Tribe Water Rights Qnt Act 2010	4,891	2,500					2,500		2,500
<b>Total - Indian Water Rights Settlements</b>	<b>50,865</b>	<b>45,500</b>	<b>800</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>46,500</b>

<sup>1/</sup> FY 2012 funds were appropriated in the Reclamation Water and Related Resources Account

## **Indian Water Rights Settlements FY 2013 Overview**

The FY 2013 Budget proposes to establish an Indian Water Rights Settlements (IWRS) account for implementation of the four water rights settlements incorporated in the Claims Resolution Act (Act) of 2010. In addition to the four settlements contained in the Act (P.L. 111-291), which the President signed on December 8, 2010, the new account would also include funding for the implementation of the Navajo-Gallup Water Supply Project, for which mandatory funding is provided under Title VII of the Act, and appropriations are authorized by the Omnibus Public Land Management Act of 2009 (P.L. 111-11).

The Claims Resolution Act of 2010 authorized and established requirements for the four water rights settlements included in the Act, which benefit several American Indian tribes. Reclamation has statutory responsibilities under five of the Titles of the Act, providing construction and other services to provide or improve the water that will primarily benefit the White Mountain Apache Tribe (Title III, or "White Mountain Apache Tribe Water Rights Quantification Act") in Arizona; the Crow Tribe (Title IV, or "Crow Tribe Water Rights Settlement Act" in Montana; the Taos Pueblo (Title V, or "Taos Pueblo Indian Water Rights Act") in New Mexico; and the Nambe, Pojoaque, San Ildefonso, and Tesuque Pueblos (Title VI, or "Aamodt Litigation Settlement Act"), also in New Mexico. Finally, Title VII of the Act provides funding to the projects covered under Title X, Subtitle B of P.L. 111-11, "Northwestern New Mexico Rural Water Projects," of which the Navajo-Gallup Water Supply Project is mandated to be the top priority.

Each of the water settlements responds to a court case and/or mandated settlement agreement, and fulfills the federal government's legal requirements deriving from the court cases. Each settlement also adheres to certain fundamental tenets as set forth by Reclamation's Commissioner in testimony before the House Natural Resources Committee on September 22, 2009: "Our general policy of support for negotiations is premised on a set of general principles including that the United States participate in water settlements consistent with its responsibilities as trustee to Indians; that Indian tribes receive equivalent benefits for rights which they, and the United States as trustee, may release as part of a settlement; that Indian tribes should realize value from confirmed water rights resulting from a settlement; and that settlements are to contain appropriate cost-sharing proportionate to the benefits received by all parties benefiting from the settlement."

The four Indian water rights settlements will provide permanent water supplies and offer economic security for the tribes and pueblos described above. The agreements will build and improve reservation water systems, rehabilitate irrigation projects, construct a regional multi-pueblo water system, and codify water-sharing arrangements between Indian and neighboring communities. The Act gave the primary responsibility for constructing these water systems to the Bureau of Reclamation.

Additional responsibility for carrying out the mandates of the Act is to be shared by Reclamation and the Bureau of Indian Affairs and/or the Office of the Special Trustee. The Act also provides various trust funds for the tribes to manage these systems and funds to develop infrastructure. BIA or the Office of the Special Trustee is responsible for managing, and the oversight of the trust funds. Reclamation is supporting the Department and working with all parties to implement these settlements.

The new account that Reclamation is proposing to establish, the Indian Water Rights Settlements account, will include both mandatory and discretionary funding for those provisions of the settlements over which it has clear jurisdictional responsibilities. The establishment of the new account will assure continuity in

the construction of the authorized projects, and will highlight and enhance transparency in handling these funds.

The total budget for the Indian Water Rights Settlements in this account in 2013 is \$46.5 million. Reclamation is including \$21.5 million in 2013 for the initial implementation of the four settlements covered under Titles III through VI of the Act. Reclamation is also including \$25.0 million for the Navajo-Gallup Water Supply project (Title X of Public Law 111-11) in this account, in order to have major current construction funding for Reclamation's Indian Water Rights Settlements treated in the CRA in a single account. Previous funding for this Navajo-Gallup project had been provided under the Water and Related Resources Account; however, since Title VII of the Act provided significant mandatory funding for the Project, we propose that both the mandatory funding and the discretionary funding provided for these projects be combined in the new IWRS account.

Reclamation's FY 2013 Budget includes: \$10.0 million for the Crow (Montana) Settlement; \$5.0 million for the Aamodt (New Mexico) Settlement; \$2.5 million for the White Mountain Apache (Arizona) Settlement; \$4.0 million for the Taos (New Mexico) Settlement; and \$25.0 million for the Navajo Gallup (New Mexico) Settlement. Construction will take place over time and annual funding requirements will vary from year to year.

Per the Act, in addition to the discretionary funding included in this budget, additional mandatory funds have already been made available to Reclamation, in order to realize the deadlines mandated in the Act.

### **Claims Resolution Act of 2010**

Title III: Under P.L. 110-390, Reclamation was directed to provide a loan to the White Mountain Apache Tribe in the amount of \$9.8 million, adjusted, as appropriate, based on ordinary fluctuations in engineering cost indices applicable to the Miner Flat Project during the period beginning on October 1, 2007, and ending on the date on which the loan is provided as authorized and directed under that act. Reclamation has entered into a 93-638 cooperative agreement contract with the Tribe to perform the Planning, Engineering, Design, and Environmental compliance for the Miner Flat Project at a cost of \$11.8 million, which accounts for indexing from 2007. Using the funding provided under the White Mountain Apache Tribe Water Rights Quantification Act (Title III of the Act), Reclamation will continue funding pre-construction activities to perform the planning, engineering, design, and environmental compliance.

Title IV: The Crow Tribe Rights Settlement Act has two major components--Rehabilitation and Improvement of Crow Irrigation Project (CIP) under which Reclamation is to carry out such activities as are necessary to rehabilitate and improve the water diversion and delivery features of the CIP; and Design and Construction of a Municipal, Rural, & Industrial System (MR&I) under which Reclamation will plan, design, and construct the water diversion and delivery features of the MR&I System, in accordance with agreements between the Secretary and the Tribe.

Title V: Taos Indian Water Rights Settlement Act funds will be used to begin the planning and design of potential Mutual-Benefit Projects and then to provide grants to non-tribal entities to minimize adverse impacts on the Pueblo's water resources by moving future non-Indian ground water pumping away from the Pueblo's Buffalo Pasture; and to implement the resolution of a dispute over the allocation of certain surface water flows between the Pueblo and non-Indian irrigation water right owners in the community of Arroyo Seco Arriba.

Title VI: Aamodt Litigation Settlement Act funding will be used to plan, design, and construct a regional water system in accordance with the Settlement Agreement, to be known as the "Regional Water

System.” The system will divert and distribute water to the Pueblos and to the County Water Utility, that consists of surface water diversion facilities at San Ildefonso Pueblo on the Rio Grande; and treatment, transmission, storage and distribution facilities, and well fields to support the County Distribution System and Pueblo Water Facilities required to meet water delivery requirements within the Pojoaque Basin.

Title VII: The Navajo-Gallup Water Supply Project will create a reliable and sustainable municipal, industrial, and domestic water supply from the San Juan River to the Navajo Nation including the Window Rock, AZ area; the city of Gallup, NM; the Navajo Agricultural Products Industry; and the southwest portion of the Jicarilla Apache Nation Reservation. Funds in 2013 are requested to initiate construction on project facilities in New Mexico between Twin Lakes and Gallup and for other selected features. Funding also provides for design data collection, design, right of way acquisition, and cultural resources activities for remaining project features. An additional \$60 million in mandatory funding was provided in FY 2013 by Title VII of the Act.

<b>Indian Water Rights Settlements – Department of the Interior/Reclamation</b>			
Settlement	State	Public Law	FY 2013 Budget (\$000)
Aamodt	New Mexico	111-291	5,000
Crow	Montana	111-291	10,000
Navajo-Gallup	New Mexico	111-11; 111-291	25,000
Taos	New Mexico	111-291	4,000
White Mountain Apache	Arizona	111-291	2,500
<b>Total:</b>			<b>\$46,500</b>

## Aamodt Litigation Settlement Act

**LOCATION:** The project is located in the Pojoaque River basin in north central New Mexico near Santa Fe.

**DESCRIPTION/JUSTIFICATION:** P.L. 111-291, The Claims Resolution Act of 2010, Title VI, December 8, 2010 authorized the Aamodt Litigation Settlement Act, including \$56.4 million in mandatory funding and \$50 million in appropriations for the Pojoaque Basin Regional Water System (Regional Water System). It directed the Secretary of the Interior to provide funding to accomplish specific tasks within the Act. Reclamation will work in concert with Bureau of Indian Affairs to fulfill the mandates of the Act. Reclamation's portion of the fund will include \$106.4 million to plan, design, and construct a Regional Water System in accordance with the Settlement Agreement. The Regional Water System will consist of diversion works, treatment plant, pipelines and pumping plants, and other facilities necessary to divert up to 4,000 acre-feet of water for consumptive use by the Pueblos of Nambe, Pojoaque, Tesuque, and San Ildefonso, and Santa Fe County. The Federal cost ceiling for the Regional Water System is \$106.4 million which is in October 2006 dollars, subject to indexing. The Regional Water System must be substantially complete not later than June 30, 2024, or the Settlement Agreement and Final Decree for the Aamodt litigation may become void. Federal expenditures to construct the Regional Water System shall not exceed \$106.4 million.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902; P.L. 111-291, Claims Resolution Act of 2010, December 8, 2010, Title VI, Aamodt Litigation Settlement Act.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget
Water and Energy Management and Development	\$9,287,000	\$5,000,000
Enacted/Request	\$9,287,000	\$5,000,000
Non-Federal	0	0
Total Program	\$65,687,000	\$5,000,000
Prior Year Funds/Non-Federal		0
Total Reclamation Allotment <sup>1/</sup>	\$9,287,000	\$5,000,000

<sup>1/</sup> Mandatory funding in the amount of \$56,400,000 was appropriated in FY 2011, per the Claims Resolution Act. FY 2012 enacted discretionary funding was appropriated in the Water and Related Resources account.

**COST SHARING:** The costs of constructing the County Distribution System shall be a State of New Mexico and County of Santa Fe expense pursuant to the Cost-Sharing and System Integration Agreement.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Begins development of feasibility-level designs. Continues environmental compliance and engineering design data collection for the Regional Water System commensurate with the requirements of the authorizing legislation and the Settlement Agreement. Decrease is in accordance with scheduled activity goals.

**Reclamation Request**

**\$5,000,000**



## **Crow Tribe Water Rights Settlement Act of 2010**

**LOCATION:** The Crow Indian Reservation is located in south central Montana, bordered by Wyoming to the south and the Northern Cheyenne Indian Reservation to the east. The City of Billings, Montana, is approximately 10 miles northwest of the reservation boundary.

**DESCRIPTION/JUSTIFICATION:** The “Crow Tribe Water Rights Settlement Act of 2010” (Act), which is Title IV of the Claims Resolution Act of 2010 (P.L. 111-291), was signed into law on December 8, 2010. For Reclamation’s activities under the Act, a total of \$219.8 million is included in mandatory funds, and \$158.4 million in discretionary funding is authorized for the Crow Settlement. There are two major components of the Act.

- 1. Rehabilitation and Improvement of Crow Irrigation Project (CIP).** The Bureau of Reclamation (Reclamation) shall carry out such activities as are necessary to rehabilitate and improve the water diversion and delivery features of the CIP. Reclamation shall serve as the lead agency. The scope of the rehabilitation and improvement shall be as generally described in the document entitled “Engineering Evaluation of Existing Conditions, Crow Agency Rehabilitation Study” prepared by DOWL HKM Engineering, and dated August 2007 and updated in a status report dated December 2009 by DOWL HKM Engineering, on the condition that prior to beginning construction activities, the Secretary of the Interior (Secretary) shall review the design of the proposed rehabilitation or improvement and perform value engineering analyses.
  
- 2. Design and Construction of Municipal, Rural, & Industrial System (MR&I).** Reclamation shall plan, design, and construct the water diversion and delivery features of the MR&I System, in accordance with 1 or more agreements between the Secretary and the Tribe. Reclamation shall serve as the lead agency. The scope of the design and construction shall be as generally described in the document entitled “Crow Indian Reservation Municipal, Rural, and Industrial Water System Engineering Report” prepared by DOWL HKM Engineering, and dated July 2008 and updated in a status report dated December 2009 by DOWL HKM Engineering, on the condition that prior to beginning construction activities, the Secretary shall review the design of the proposed MR&I System and perform value engineering analyses.

**AUTHORIZATION:** P.L. 111-291, Claims Resolution Act, Title IV, December 8, 2010.

**COMPLETION DATA:** As of January, 2012, no construction has been performed on this project.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources.

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Performance Measure:** Conserve Water.

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget
Crow Tribe Water Rights Settlement	\$8,236,000	\$10,000,000
Request	\$8,236,000	\$10,000,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$8,236,000	\$10,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment <sup>1/</sup>	\$8,236,000	\$10,000,000

<sup>1/</sup> Mandatory funding of \$220.3 million was appropriated in FY 2011 (see below). FY 2012 enacted discretionary funding was appropriated in the Water and Related Resources account.

**Total Cost Information\***

	Total Estimated Cost	Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation <sup>1/</sup>	\$158,381,000	\$0	\$8,236,000	\$10,000,000	\$140,145,000
Mandatory <sup>2/</sup>	\$220,329,957	\$0	\$5,954,000	\$8,793,720	\$205,582,237
Non-Federal	\$0	\$0	\$0	\$0	\$0
Total	\$378,710,957	\$0	\$14,190,000	\$18,793,720	\$345,727,237

\* Includes costs associated with the authorized appropriation ceiling.

<sup>1/</sup> Discretionary Funding

<sup>2/</sup> Mandatory funding appropriated to Reclamation in FY 2011 included \$486,957 in funds indexed back to 2008. As authorized under P.L. 93-638, the funding was transferred to the Crow Tribe under contract, to be managed by the Tribe. Subsequent years' allotments from the mandatory funding are negotiated in Annual Funding Agreements for each phase of the projects. Future warrants will be required from the Secretary of the Treasury to adjust the base cost of the negotiated amount from 2008 dollars to current dollars as determined by applicable engineering cost indices and as allowed under section 414(a)(1) of P.L. 111-291.

**COST-SHARING:** The Federal share of the total cost of planning, design, and authorized construction shall be 100 percent and shall be non-reimbursable.

**WORK PROPOSED FOR FY 2013:**

**Crow Tribe Water Rights Settlement** – Continues the oversight activities for the planning, engineering, design, environmental compliance and construction of the Crow Irrigation Project (CIP) components and design and construction of the Municipal, Rural, & Industrial Water System (MR&I). Construction is expected to begin in March 2012 on Lodge Grass Units #1 and #2. In addition, the design activities through contract award would begin for the Reno Diversion Headworks, Bighorn Canal and Willow Creek Dam improvements.

**Reclamation Request**

**\$10,000,000**

## **Navajo-Gallup Water Supply Project Colorado River Storage Participating Project**

**LOCATION:** The project is located in New Mexico and eastern Arizona.

**DESCRIPTION/JUSTIFICATION:** The project was authorized for construction by P.L. 111-11, March 30, 2009, as a key element of the Navajo Nation Water Rights Settlement on the San Juan River in New Mexico. The project, as currently proposed, will provide reliable and sustainable municipal, industrial, and domestic water supplies from the San Juan River to 43 Chapters of the Navajo Nation including the Window Rock, AZ area; the city of Gallup, NM; the Navajo Agricultural Products Industry; and the southwest portion of the Jicarilla Apache Nation Reservation. All of these entities rely on a rapidly declining groundwater supply that is inadequate to meet present and projected needs to year 2040. Reclamation is authorized to construct, operate, and maintain a water supply system to meet these projected demands.

P.L. 111-11 authorized to be appropriated a total of \$870 million (2007 price level) to plan, design, and construct the project with a legislated period of performance of fiscal years 2009 through 2024 and specific deadlines to accomplish pre-construction and construction activities and Congressional reporting requirements. The legislation defines prerequisites for construction that include completion of the Final Environmental Impact Statement (FEIS) and Record of Decision (ROD), execution of a water rights settlement agreement and settlement contract with the Navajo Nation, execution of a cost share agreement with the State of New Mexico, and execution of repayment contracts with project beneficiaries. In addition, the legislation amended the Colorado River Storage Project (CRSP) Act of 1956 to include the Navajo-Gallup Water Supply Project as a participating project of the CRSP and authorized the project's use of CRSP power.

P.L. 111-291 authorized that a mandatory appropriation of \$60 million, for each of fiscal years 2012 through 2014, be deposited into the Reclamation Water Settlements Fund established by P.L. 111-11, to provide funding not otherwise available through appropriations to be utilized to pay the Federal share of costs, and substantially complete as expeditiously as practicable, the construction of the water supply infrastructure authorized as part of the Navajo-Gallup Water Supply Project, the top priority project identified under Subtitle B of P.L. 111-11 (section 10501). Funds provided under P.L. 111-291 are to remain available until expended. No mandatory funding is currently appropriated for fiscal years 2015 through 2019, inclusive.

**AUTHORIZATION:** P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009; P.L. 111-291, Claims Resettlement Act of 2010, December 8, 2010.

**COMPLETION DATA:** P.L. 111-11 authorized the appropriation of necessary funds through 2024. Additional milestones are established in P.L. 111-11 to accomplish pre-construction and construction activities.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainability Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget
Water and Energy Management and Development	\$23,469,000	\$24,000,000
Land Management and Development	833,000	800,000
Fish and Wildlife Management and Development	197,000	200,000
Enacted/Request	\$24,499,000	\$25,000,000
Other Federal – Permanent Mandatory Authority <sup>1/</sup>	60,000,000	60,000,000
Non-Federal <sup>2/</sup>	8,600,000	1,500,000
Prior Year Funds	90,498	0
<b>Total Program</b>	<b>\$93,189,498</b>	<b>\$86,500,000</b>
Other Federal – Permanent Mandatory Authority	(60,000,000)	(60,000,000)
Prior Year Funds/Non-Federal	(8,690,498)	(1,500,000)
<b>Total Reclamation Allotment</b>	<b>\$24,499,000</b>	<b>\$25,000,000</b>

<sup>1/</sup> Mandatory funding in the amount of \$60 million was appropriated in FY 2012 in the Reclamation Water Settlements Fund, per the Claims Resolution Act. (Enacted discretionary funding of \$24.499 million was appropriated into the Water and Related Resources account.)

<sup>2/</sup> Represents an estimate of Cost-Share from the State of New Mexico. May be provided as credit.

**Total Cost Information\***

	Total Estimated Cost	Estimated Total to 9/30/11	FY 2012	FY 2013	Balance to Complete
Reclamation <sup>1/</sup>	\$776,112,174	\$13,605,147	\$24,499,000	\$25,000,000	\$713,008,027
Cost-Sharing <sup>2/</sup>	\$50,000,000	0	8,600,000	1,500,000	\$39,900,000
Other <sup>3/</sup>					
Other Federal – Permanent Mandatory Authority <sup>4/ 6/</sup>	180,000,000	0	60,000,000	60,000,000	60,000,000
<b>Total <sup>5/</sup></b>	<b>\$1,006,112,174</b>	<b>\$13,605,147</b>	<b>\$93,099,000</b>	<b>\$86,500,000</b>	<b>\$812,908,027</b>

\*Includes costs associated with the authorized ceiling.

<sup>1/</sup> Represents amount necessary to be appropriated as authorized by P.L. 111-11, subject to change, based upon the amount of funding received from Reclamation Water Settlement Fund established in P.L. 111-11.

<sup>2/</sup> Represents an estimate of Cost-Share from the State of New Mexico. May be provided as credit.

<sup>3/</sup> P.L. 111-11 requires repayment of 25% to 35% of allocated project cost by both the Jicarilla Apache Nation and the City of Gallup based on ability to pay. Entities may elect to enter into an up-front cost share agreement. Value will be adjusted if entities elect this option.

<sup>4/</sup> Mandatory appropriation authorized by P.L. 111-291.

<sup>5/</sup> Authorized to be appropriated by P.L. 111-11 for the period 2009 – 2024. Cost will be adjusted by such amounts as may be required by reason of changes since 2007 in construction costs as indicated by engineering cost indices applicable to the types of construction involved. Indexed to the October 2012 price level (FY 2013).

<sup>6/</sup> P.L. 111-291 authorized a mandatory appropriation of \$60,000,000, for each of fiscal years 2012 through 2014, be deposited into the Reclamation Water Settlements Fund established in P.L. 111-11. Pursuant to P.L. 111-11, Navajo-Gallup Water Supply Project is the number one priority to receive these funds, but other Indian Water Rights Settlements may also be authorized to expend them. Any decrease in the amount of the mandatory funding applied towards the Navajo-Gallup Water Supply Project would result in an increase in the amount of discretionary funding required.

**COST-SHARING:** Legislation requires the state of New Mexico to provide not less than \$50 million of the project construction cost (and/or receive credit for funding construction of facilities that reduces the cost of the project). Both the Jicarilla Apache Nation and the City of Gallup are required to pay or re-pay a minimum of 25% to a maximum of 35%, based on their ability to pay, of their allocated cost of project construction. Studies of these entities' ability to pay are underway.

**Cost Allocation and Methodology** <sup>1/</sup>

Allocation	FY 2012	FY 2013
Municipal and Industrial (non-Indian)	<sup>1/</sup>	<sup>1/</sup>
<b>Total</b>	<b>\$994,707,000</b>	<b>\$1,006,112,000</b>

<sup>1/</sup> Development of the Interim Cost Allocation is in progress. Allocation between project purposes will be developed.

**METHODOLOGY:** Costs are allocated using the Use of Facilities Methodology per the July 2009 Navajo-Gallup Water Supply Project Planning Report and Final Environmental Impact Statement referenced in P.L. 111-11.

**APPROPRIATION CEILING:** P.L. 111-11 authorized the the Federal cost ceiling to be indexed using 2007 price levels.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues oversight, management, coordination, and construction on two reaches of the San Juan Lateral and two reaches of the Cutter Lateral. Continues oversight, management, and coordination of feasibility level data collection, designs, and cost estimates for other elements of the project. Continues oversight, management, coordination of design, data collection, right-of-way acquisition, and final design for facilities targeted to begin construction in FY 2013 and beyond. Continues design data collection and the final design of additional facilities and other essential pre-construction activities. The proposed funding will ensure that construction on the San Juan lateral pipeline, from Twin Lakes to Ya-ta-hey Junction, continues on-schedule and will enable the start of construction on an additional reach of the San Juan lateral pipeline, as well as allow work to start on two reaches of the Cutter Lateral pipeline. \$10 million in funding would also be provided to the City of Gallup, the Navajo Nation, and the Indian Health Service for the construction of project facilities to be put in an interim operating status in order to provide for the critical immediate needs of these areas' customers. Increase is due to scheduled construction activities necessary to complete project by legislated completion date of 2024.

	\$80,347,000	
Other Federal – Permanent Mandatory Authority	(54,847,000)	
Cost-share from State of New Mexico	(1,500,000)	
Cost-share from Project Participants	(0)	
 Subtotal, Water and Energy Management and Development		 <b>\$24,000,000</b>

<b>Land Management and Development</b> - Continues cultural resource activities.	5,000,000	
Other Federal – Permanent Mandatory Authority	(4,200,000)	
Subtotal, Land Management and Development		<b>800,000</b>
<b>Fish and Wildlife Management and Development</b> - Continues environmental monitoring.	1,153,000	
Other Federal – Permanent Mandatory Authority	(953,000)	
Subtotal, Fish and Wildlife Management and Development		<b><u>200,000</u></b>
<b>Reclamation Request</b>		<b>\$25,000,000</b>

## Taos Pueblo Indian Water Rights Settlement Act

**LOCATION:** The Taos Pueblo is located in north-central New Mexico, approximately 70 miles north of Santa Fe.

**DESCRIPTION/JUSTIFICATION:** The Claims Resolution Act of 2010, P.L. 111-291, Title V, December 8, 2010 appropriated \$16 million in mandatory funds, and authorized to be appropriated by the Secretary an additional \$20 million for deposit into a non-interest bearing Taos Settlement Fund between fiscal years 2011 and 2016. Upon the Enforcement Date, Reclamation will provide financial assistance in the form of grants on a non-reimbursable basis to Eligible Non-Pueblo Entities to plan, permit, design, engineer, and construct the Mutual-Benefit Projects in accordance with the Settlement Agreement.

**AUTHORIZATION:** P.L. 111-291, Claims Resolution Act of 2010, December 8, 2010, Title V (Taos Pueblo Indian Water Rights Settlement Act).

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Strategy:** Conserve water.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget
Water and Energy Management and Development	\$3,952,000	\$4,000,000
Enacted/Request	\$3,952,000	\$4,000,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$3,952,000	\$4,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment <sup>1/</sup>	\$3,952,000	\$4,000,000

<sup>1/</sup> Mandatory funding in the amount of \$16,000,000 was appropriated in the Taos Settlement Fund account in FY 2011, per the Claims Resolution Act. FY 2012 enacted discretionary funding was appropriated into the Reclamation Water and Related Resources account.

**COST SHARING:** The Federal share of the total cost of planning, designing, and constructing the Mutual-Benefit Projects authorized shall be 75 percent and shall be non-reimbursable.

#### WORK PROPOSED FOR FY 2013:

**Water and Energy Management and Development** - Continues to deposit funding into the Taos Settlement Fund. Upon the Enforcement date, Reclamation will provide grants to Eligible Non-Pueblo Entities to plan, permit, design, engineer, and construct Mutual-Benefit Projects to both move future non-Indian ground water pumping away from Pueblo's Buffalo Pasture and to implement the resolution of a dispute over the allocation of surface water flows between Pueblo and non-Indian irrigation water rights owners. **\$4,000,000**

**Reclamation Request**

**\$4,000,000**

**White Mountain Apache Tribe  
Water Rights Quantification Act of 2010**

**LOCATION:** Fort Apache Indian Reservation, Whiteriver, Arizona.

**DESCRIPTION/JUSTIFICATION:** Under P.L. 110-390, Reclamation was directed to provide a loan to the White Mountain Apache Tribe in the amount of \$9.8 million, adjusted, as appropriate, based on ordinary fluctuations in engineering cost indices applicable to the Miner Flat Project during the period beginning on October 1, 2007, and ending on the date on which the loan is provided as authorized and directed under that act. Reclamation has entered into a 93-638 cooperative agreement contract with the Tribe to perform the Planning, Engineering, Design, and Environmental compliance for the Miner Flat Project at a cost of \$11.8 million, which accounts for indexing from 2007.

**AUTHORIZATION:** P.L. 110-390, White Mountain Apache Rural Water System Loan Authorization Act, May 24, 2009; Title III, White Mountain Apache Tribe Water Rights Quantification Act of 2010, January 21, 2010; and P.L. 111-291, Claims Resolution Act, December 8, 2010.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21st Century

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget
Water and Energy Management and Development	\$4,891,000	\$2,500,000
Request	\$4,981,000	\$2,500,000
Other Federal – Permanent Mandatory Authority	0	0
Prior Year Funds	0	0
Total Program	\$4,891,000	\$2,500,000
Other Federal – Permanent Mandatory Authority	0	0
Prior Year Funds/Non-Federal (Revenues)	0	0
Total Reclamation Allotment <sup>1/</sup>	\$4,891,000	\$2,500,000

<sup>1/</sup> Mandatory funding in the amount of \$152,693,000 was appropriated in FY 2011, per the Claims Resolution Act. FY 2012 enacted discretionary funding was appropriated into the Reclamation Water and Related Resources account.

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continue funding pre-construction activities under the 93-638 cooperative agreement with the White Mountain Apache Tribe to perform the planning, engineering, design, and environmental compliance for the Miner Flat Project.

**Reclamation Request**

**\$2,500,000**

**SEE APPENDIX FOR:** Status of NEPA Compliance



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**FY 2013**  
**Central Utah Project Completion Act Budget Summary**  
(thousands of dollars)

	<b>FY 2012 Enacted <sup>1/</sup></b>	<b>FY 2013 President's Budget <sup>2/</sup></b>
Central Utah Project Completion Account	[\$26,704]	\$19,800
Utah Reclamation Mitigation and Conservation Account	[2,000]	1,200
<b>Total Completion Act</b>	<b>[\$28,704]</b>	<b>\$21,000</b>

<sup>1/</sup> In FY 2012, the CUPCA account is under The Department of the Interior and is reflected here for display purposes.

<sup>2/</sup> In FY 2013, the Department proposes to transition CUPCA to within Reclamation's purview, while maintaining a separate appropriation account. This consolidation is part of broader Administration efforts to implement "good government" solutions, to consolidate activities when possible, and reduce duplication and overlap.

**CENTRAL UTAH PROJECT COMPLETION ACT OFFICE**  
**FY 2013 Overview**

The Central Utah Project (CUP) was originally authorized in 1956 as a participating project of the Colorado River Storage Project. The CUP was planned by the Bureau of Reclamation (Reclamation), and construction began on the project in 1966. For planning purposes, the CUP was originally divided into six units. The Bonneville Unit was the largest and last of the CUP units to be established. Reclamation continued the planning and construction of the CUP until October 30, 1992, when the Central Utah Project Completion Act (CUPCA), Public Law 102-575, Titles II-VI, was enacted.

CUPCA provides for the orderly completion of the CUP by increasing the appropriations ceiling and authorizing features and measures for the delivery of water for municipal, industrial, and irrigation purposes; water conservation; wildlife mitigation; and in-stream flows. CUPCA also provides for cost-sharing of project costs, establishes a water conservation program, allows local entities to construct project features, and requires compliance with environmental laws. CUPCA established a partnership arrangement among the Department of the Interior (Interior), the Central Utah Water Conservancy District (District), the Utah Reclamation Mitigation and Conservation Commission (Mitigation Commission), and the Ute Indian Tribe. The District was given the responsibility for completing the water conveyance facilities, and the Mitigation Commission was tasked with completing the environmental mitigation. To implement CUPCA, Interior established a small office in Provo, Utah (CUPCA Office) under the direction of the Assistant Secretary – Water and Science, to oversee the completion of the project and the activities of the District, the Mitigation Commission, and the Ute Indian Tribe.

The CUP annually provides 62,000 acre-feet of water for irrigation of over 30,000 acres and 94,750 acre feet for municipal and industrial purposes, meeting the needs of approximately 400,000 people. This water is necessary to provide for the needs of the growing population in the Wasatch Front, one of the fastest growing areas in the Nation.

The CUPCA program furthers several Interior priorities, including the policy of encouraging Indian water rights settlements. The program is also a key component of meeting water challenges in Utah and the Colorado River Basin, and supports water conservation, development of the new energy frontier through renewable hydropower, and the river restoration component of the America's Great Outdoors initiative. Detailed performance information for 2011, 2012, and 2013 is included in this justification.

The water users are under contract to repay the remaining portion of the CUP based on the amount of water delivered. Once the water conveyance facilities are complete, the repayment of approximately \$437 million can be initiated.

<b>Land Certification:</b>	All land certifications for the authorized projects are complete.
<b>Project Cost Allocation/ Benefit-Cost Ratios:</b>	Project cost allocations and benefit/cost ratios have been calculated and are documented in the 2004 Final Supplement to the 1988 Definite Plan Report for the Bonneville Unit.
<b>Status of Repayment Contract:</b>	Repayment of the reimbursable costs is required in existing contracts with the District. Amendments, or supplemental contracts, will be negotiated as necessary.

**Other Information:**

Utah Lake System – Planning and NEPA documents were completed in 2004. Activities include designs, specifications, land acquisition, and construction of facilities to deliver project water, conserve water, and meet environmental needs along the populated Wasatch Front. Construction began in 2007.

**Appropriation Ceiling:**

Appropriation ceilings remaining as of October 2011 are:

• Title II (Sec. 202 to 207)	\$333,269,183
• Title II (Sec. 201(a)(1)), Sec. 8	16,415,300
• Title II (Sec. 201(a)(1)), Sec. 5	0
• Title II (Sec. 201 (c))	0
• Title III	76,020,300
• P.L. 84-485, P.L. 92-370, P.L. 100-563	<u>0</u>
<b>Total</b>	<b>\$425,704,783</b>

Note: In its response to an audit by the Office of Inspector General of the Construction Cost Ceiling for the Bonneville Unit, the Department agreed to inform the Congress that it intends to use the Bureau of Reclamation's cost ceiling calculations as a basis for requesting appropriations to complete the Central Utah Project. It further agreed to keep the Congress informed of the status of those ceilings in its annual budget justifications. In addition, these remaining appropriation ceilings reflect the changes enacted in P.L. 107-366, December 19, 2002.

**Program Performance Summary**

End Outcome Measure/ Intermediate or PART Measure/ PART Efficiency or Other Outcome Measure	2009 Actual	2010 Actual	2011 Actual	2012 Enacted	2013 President's Budget	Change from 2012 to 2013	Long Term Target (2016)	Comments
<b>End Outcome Goal: Resource Use</b> - Deliver water consistent with applicable State and Federal laws in an environmentally responsible manner.								
<b>Total water supply made available for project purposes (acre-feet)</b>	279,977	286,544	273,250	276,700	282,700	6,000 2.2%	280,066 (annually)	The cumulative cost to-date is the total investment in the Central Utah Project since the beginning of the project.
Cumulative total cost to date, Actual/Planned/Projected (\$000)	\$1,156,980	\$1,206,097	\$1,218,242	\$1,238,078	\$1,278,560	\$40,482 3.3%	\$1,319,042	
Actual/Projected cost per acre-foot of water delivered	\$4,132	\$4,209	\$4,458	\$4,474	\$4,523	\$48 1.1%	\$4,710	
<b>Cumulative cfs-miles* of conveyance system constructed to deliver project water</b>	23,613	24,844	25,453	25,453	25,588	135 0.5%	27,010	Construction costs accumulate each year but cfs-miles are not reported until a feature is completed.
Cumulative total cost to date, Actual/Planned/Projected (\$000)	\$292,820	\$323,620	\$344,680	\$363,167	\$363,467	\$300 0.1%	\$453,467	
Actual/Projected Cost per cfs-mile constructed	\$12,401	\$13,026	\$13,542	\$14,268	\$14,204	-\$64 -0.4%	\$16,789	
<b>Water conserved through the Water Management Improvement Program (acre-feet)</b>	118,727	118,794	120,298	105,000	106,000	1000 1.0%	117,000	
Cumulative total cost to date Actual/Planned/Projected (\$000)	\$123,232	\$135,899	\$206,146	\$184,968	\$191,718	\$6,750 3.6%	\$211,613	
Actual/Projected Cost per acre-foot of conserved water	\$1,038	\$1,144	\$1,714	\$1,762	\$1,809	\$47 2.7%	\$1,809	
<b>End Outcome Goal: Resource Protection</b> - Sustain biological communities on DOI managed/influenced lands and waters consistent with obligations regarding the allocation and use of water.								
<b>Water made available for stream fisheries (acre-feet)</b>	344,324	324,278	335,315	335,315	335,315	0 0.0%	351,315	Water made available for fisheries and the associated cost remain constant until new features are completed.
Cumulative total cost to date, Actual/Planned/Projected (\$000)	\$294,962	\$321,394	\$348,726	\$348,726	\$376,059	\$27,332 7.8%	\$490,604	
Actual/Projected Cost per acre-foot of available water	\$857	\$991	\$1,040	\$1,040	\$1,122	\$82 7.8%	\$1,396	
<b>Cumulative total land set aside for wetland and wildlife purposes (acre-feet)</b>	19,145	19,210	19,275	19,340	19,405	65 0.3%	19,600	
Cumulative total cost to date Actual/Planned/Projected (\$000)	\$72,785	\$72,785	\$73,000	\$73,000	\$73,000	\$0 0.0%	\$76,000	
Actual/Projected Cost per acre	\$3,802	\$3,789	\$3,787	\$3,775	\$3,762	-\$13 -0.3%	\$3,878	

\*cfs-miles = cubic feet per second x miles of pipeline, a measurement of the overall volume & distances associated with conveyance systems

## **General Performance Information**

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### **DOI Strategic Plan**

In accordance with the Government Performance and Results Act of 1993, the DOI Strategic Plan has been reviewed and updated in compliance with the three-year update requirement. The Department, in consultation with the bureaus, reviewed the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives; recent innovations and efficiencies in delivering mission objectives; and the goal to provide a more integrated and focused approach to track performance across a wide range of DOI programs. Although many of the outcome goals and performance measures remain consistent from the previous Strategic Plan, the organizing principles for those goals and measures reflect the new approach to meeting the Department's mission responsibilities. The DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2013 President's Budget. Budget and program plans for FY 2013 are fully consistent with the goals, outcomes, and measures described in the new version of the DOI plan.

The Central Utah Project (CUP) consistently meets and exceeds management goals. In April 2009, CUPCA received \$50.0 million in ARRA funds. CUPCA obligated 99.4% of the ARRA funds by the end of FY 2010, and as of March 31, 2011, 100% of the obligated funds were expended. CUPCA has consistently met its goals under the Government Performance Results Act (GPRA) programs. In an effort to provide public access to information, the CUPCA program has developed a program website ([www.cupcao.gov](http://www.cupcao.gov)).

Water is delivered in an environmentally responsible manner and biological communities are being sustained consistent with commitments tied to water development. The CUPCA program annually conserves over 118,000 acre feet of water, provides over 350,000 acre feet of water for fisheries, and has set aside 25,000 acres for wildlife. Over 12,000 acre feet of water has been acquired by the United States for a permanent supply for the endangered June sucker. Over 160 miles of streams have been restored, enhanced, or created.

### **Fiscal Year 2012 Planned Program Performance**

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The Utah Lake System construction continues in 2012, which, when complete, will provide 60,000 acre-feet of water to Salt Lake and Utah Counties and water for fish and wildlife and endangered species purposes. Funds made available in 2012 will provide for water conservation measures which will contribute 12,000 acre-feet of water for endangered species. The cumulative effects of the measures will conserve an estimated 114,000 acre-feet of water on an annual basis.

The Mitigation Commission will continue the implementation of mitigation measures associated with CUP activities; continue planning for the Springville Fish Hatchery for endangered species; continue development of wetlands on the Lower Duchesne River Wetlands Project; continue planning for the Provo River/Utah Lake Delta Restoration Project; work to recover the endangered June sucker; and continue development of fisherman access. Funds for these activities will improve the health of watersheds, landscapes, and marine resources and sustain biological communities. Completion of the mitigation associated with the water delivery projects will continue concurrently with the construction activities.

**Fiscal Year 2011 Program Performance Accomplishments**

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In 2010, the construction of the Uinta Basin Replacement Project was substantially complete, with minor construction continuing into 2011. The project is expected to meet its contractual commitment for water delivery. The other major construction project, the Utah Lake Basin Water Delivery System, continued in 2011, which, when complete, will provide 60,000 acre-feet of water to Salt Lake and Utah Counties and water for fish and wildlife and endangered species purposes. Funds made available in 2011 have conserved an estimated 114,000 acre-feet water on an annual basis.

The Mitigation Commission continued the construction of the mitigation measures associated with the Uinta Basin Replacement Project; continued development of the Tribal Fish Hatchery; acquired lands for wetlands projects; continued development on the Lower Duchesne River Wetlands Project; implemented projects for the recovery of the endangered June sucker; and continued development of fisherman access. These activities improve the health of watersheds, landscapes, and marine resources and sustain biological communities.

## Central Utah Project Completion Act Account

**LOCATION:** The project is located in Utah's Bonneville and Uinta Basins, in Uintah, Duchesne, Wasatch, Summit, Utah, Salt Lake, and Juab Counties.

**DESCRIPTION/JUSTIFICATION:** The 2013 Budget allows for the District to continue construction of the Utah Lake System facilities and to implement approved water conservation and water management improvement projects. CUPCA requires a local cost share of 35 percent for projects implemented by the District which increases the effectiveness of the program. The 2013 Budget decreases construction funding for the Utah Lake System and provides continued funding for water conservation projects.

**AUTHORIZATION:** Titles II - VI of P.L. 102-575, October 30, 1992. P.L. 84-485, April 11, 1956; P.L. 90-537, September 30, 1968; P.L. 92-370, August 10, 1972; P.L. 94-423, September 28, 1976; P.L. 96-470, October 19, 1980; P.L. 100-563, October 31, 1988; P.L. 104-286, October 11, 1996; P.L. 106-140, December 7, 1999; P.L. 107-366, December 19, 2002; Section 214 of P.L. 108-137, December 1, 2003; Section 507 of P.L. 110-229, May 8, 2008; and Section 201(d) of P.L. 111-5, February 17, 2009.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century.

**Goal:** Resource Protection -

Resource Protection and Sustain biological communities was terminology from the previous Strategic Plan that no longer exist in the Updated Plan of FY 2011-2016

**Completion Data:** As of September 2011, work authorized by CUPCA is 71 percent complete. The major projects presently under construction are:

- The Section 207 Water Conservation Measures are scheduled for completion by 2020 including the Provo Reservoir Canal Enclosure Project;
- The Utah Lake Basin Water Delivery System is scheduled for completion in 2033.

### **Fiscal Year 2013 Planned Program Performance**

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#### **Central Utah Project Completion Account**

The 2013 Budget provides \$21.0 million, which is \$8.0 million less than the 2012 enacted appropriation. Of this amount, \$19.8 million will be expended from this account and \$1.2 million will be transferred to the Utah Reclamation Mitigation and Conservation Account for use by the Mitigation Commission.

The 2013 Budget includes \$17.3 million for use by the District to continue construction of the Utah Lake System facilities and to implement approved water conservation and water management improvement projects. The Act requires a local cost share of 35 percent for projects implemented by the District which increases the effectiveness of the program. The 2013 Budget decreases construction funding for the Utah



Lake System by \$6.7 million and funding for water conservation projects remains at \$10 million as in the 2012 Enacted Appropriation.

*Utah Lake Drainage Basin Delivery System* - The Utah Lake System construction began in the summer of 2007. The Utah Lake System includes pipelines and hydroelectric facilities. Of the four major pipelines to be constructed, one is substantially complete, two are under construction, and the fourth has not been started. The primary purpose of the Utah Lake System is to deliver 60,000 acre-feet of water to over 240,000 people in Salt Lake and Utah Counties to meet contractual commitments with local water users. In addition to municipal and industrial use, the Utah Lake System will deliver 16,000 acre-feet of water for fish and wildlife purposes in the Provo River during the months of July and August. The Utah Lake System will provide an additional 16,500 acre-feet of water to be delivered to the Provo River and Hobbie Creek for recovery of the endangered June sucker during May and June. The Utah Lake System will also be used for hydroelectric power generation, providing clean renewable energy.

*Water Conservation Measures* – Under CUPCA’s Water Management Improvement Program, the District is required to set and meet annual water conservation goals to avoid financial penalties. Goals are met through the implementation of water conservation projects funded under the Water Management Improvement Program.

Under the Endangered Species Act and in accordance with Fish and Wildlife Service Biological Opinions, Interior has committed to the recovery of the endangered June sucker fish that exists only in Utah Lake. These commitments are documented in the 1999 Diamond Fork System EIS and 2004 Utah Lake Drainage Basin Water Delivery System EIS Records of Decision. One commitment is to acquire sufficient water for the spawning and rearing of the June sucker. Water acquired for the June sucker has been achieved primarily through the implementation of water conservation measures under the Water Management Improvement Program where saved water is provided for in-stream flows. For many years Interior has worked with several entities to pipe the Provo Reservoir Canal, which will conserve 8,000 acre-feet of water that in turn will be dedicated to the June sucker. In March 2010, an agreement was executed among the parties under which Interior will contribute \$39.0 million toward the piping of the Provo Reservoir Canal and receive the dedicated 8,000 acre-feet of water. Other projects are being implemented to provide an additional 4,000 acre-feet of water for the June sucker. The 2013 Budget includes \$10.0 million to be used toward fulfilling these obligations and water acquisitions.

*Secretarial responsibilities* – The 2013 Budget includes \$1.3 million, a reduction of \$250,000 from the 2012 President’s Budget, for use by Interior to carry out the responsibilities of the Secretary and for other activities required by CUPCA. Secretarial responsibilities include program oversight, the Ute Tribal Settlement, fish and wildlife development, and endangered species recovery. The CUPCA Office provides for construction inspection to ensure the interest of the United States is fulfilled and provides for the review and preparation of planning and environmental documents. The CUPCA Office continues to work with the Ute Tribe to implement authorized projects and to finalize the settlement compact as mandated by Title V of CUPCA.

An integral part of CUP development is endangered species recovery and the Budget includes \$900,000 for these activities. The mitigation of detrimental impacts on endangered species is a condition of the operation of the entire CUP. Specific commitments were made in Records of Decision for recovery of the endangered June sucker in conjunction with water development. These commitments include participation in the June Sucker Recovery Implementation Program and funding for hatchery operation and maintenance, water delivery, and recovery monitoring.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget <sup>2/</sup>
Utah Lake Drainage Basin Water Delivery System	[\$14,000,000]	\$7,300,000
Water Conservation Measures	[10,000,000]	10,000,000
Fish & Wildlife Conservation Projects	[1,154,000]	1,200,000
Program Administration	[1,550,000]	1,300,000
<b>Total CUPCA Allotment</b>	<b>[\$26,704,000]</b>	<b>\$19,800,000</b>

<sup>1/</sup> In FY 2012, the CUPCA account is under The Department of the Interior and is reflected here for display purposes.

<sup>2/</sup> In FY 2013, the Department proposes to transition CUPCA to within Reclamation's purview, while maintaining a separate account. This consolidation is part of broader Administration efforts to implement "good government" solutions, to consolidate activities when possible, and reduce duplication and overlap.

**WORK PROPOSED FOR FY 2013:**

**Central Utah Project Completion Account**

**Utah Lake Drainage Basin Water Delivery System**

Activities include designs, specifications, land acquisition, and construction of facilities to deliver CUP water to the Utah Lake drainage basin. Once complete, the Utah Lake System will meet the needs of over 240,000 people in Salt Lake and Utah Counties. Water will also be delivered to streams for recreation, fisheries, habitat, wetlands, and endangered species. Water delivered through the Utah Lake System will also be used for Hydroelectric power generation. **\$7,300,000**

**Water Conservation Measures**

Activities include implementation of water conservation measures. The \$10.0 million will be used for construction of the Provo Reservoir Canal Enclosure Project which will provide 8,000 acre-feet of water for the June sucker and convey 30,000 acre-feet of CUP water. **\$10,000,000**

**Fish & Wildlife Conservation Projects**

To provide for the cost of operating and maintaining hatchery facilities under section 313(c) of CUPCA and to pay the costs of delivering water acquired for in stream flows. Also to provide for the June Sucker Recovery Implementation Program and mitigation and conservation projects outside the State of Utah as required by section 314(c) of CUPCA. **\$1,200,000**

**Program Administration**

Funds will be used to provide oversight with the District, Mitigation Commission, and Ute Tribe, and to otherwise carry out the responsibilities of CUPCA. The CUPCA Office provides for construction inspection to ensure the interest of the United States is being met and provides for the review and preparation of planning and environmental documents. **\$1,300,000**

**Total, Central Utah Project Completion Account \$19,800,000**

## Utah Reclamation Mitigation and Conservation Account

**LOCATION:** The project is located in Utah's Bonneville and Uinta Basins, in Uintah, Duchesne, Wasatch, Summit, Utah, Salt Lake, and Juab Counties.

**DESCRIPTION/JUSTIFICATION:** CUPCA provides for completion of the CUP by increasing the appropriation ceilings and authorizing features and measures for the delivery of water for municipal, industrial, and irrigation purposes; water conservation; wildlife mitigation; and in-stream flows. Under CUPCA the District was given the responsibility for completing the water conveyance facilities and the Mitigation Commission was tasked with completing the mitigation and conservation activities.

**AUTHORIZATION:** Titles II - VI of P.L. 102-575, October 30, 1992. P.L. 84-485, April 11, 1956; P.L. 90-537, September 30, 1968; P.L. 92-370, August 10, 1972; P.L. 94-423, September 28, 1976; P.L. 96-470, October 19, 1980; P.L. 100-563, October 31, 1988; P.L. 104-286, October 11, 1996; P.L. 106-140, December 7, 1999; P.L. 107-366, December 19, 2002; Section 214 of P.L. 108-137, December 1, 2003; Section 507 of P.L. 110-229, May 8, 2008; and Section 201(d) of P.L. 111-5, February 17, 2009.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

**Mission Area:** Manage Water for the 21<sup>st</sup> Century

**Goal:** Resource Protection and Sustain biological communities was terminology from the previous Strategic Plan that no longer exist in the Updated Plan of FY 2011-2016.

### Fiscal Year 2013 Planned Program Performance

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#### Utah Reclamation Mitigation and Conservation Account

The \$1.2 million for transfer to the Mitigation Commission will be used in implementing the fish, wildlife, and recreation mitigation and conservation projects authorized in CUPCA Title III (\$1.0 million) and in completing mitigation measures committed to in pre-1992 Bureau of Reclamation planning documents (\$200,000). As in previous years, the Commission will not exceed \$1.5 million in expenditures for Agency administration.

The budget for the Mitigation Commission reflects a decrease from the President's 2012 Budget of \$800,000 that will delay implementation of mitigation for impacts caused by development of the CUP. Title III of CUPCA assigns responsibility to the Mitigation Commission for fulfilling the Department's existing mitigation commitments as well as building features and carrying out projects authorized by CUPCA to mitigate for certain fish and wildlife effects of Reclamation projects in Utah.

To mitigate for impacts caused to the Ute Tribe by development of the CUP, CUPCA authorized development of fish and wildlife mitigation projects. On September 22, 2008, a ROD was signed by the Assistant Secretary - Water and Science and an agreement was executed on October 8, 2008, with the Ute Tribe to develop the Lower Duchesne Wetlands Project as mitigation for impacts to tribal resources. Implementation of the project began in 2009 with funding under the American Recovery and Reinvestment Act (ARRA). Title II funding supports this critical project, as well as planning efforts for endangered June sucker recovery measures including restoration of a delta ecosystem at the mouth of Provo River.

Title III activities in 2013 include management of acquired habitats, access, wetlands, and water rights in key watersheds. Acquired lands are used for bird watching, hiking, and in some areas provide waterfowl hunting. Wetlands are specifically managed to assist in the conservation of the spotted frog and the leatherside chub. Providing big game range habitat is also a goal of the overall habitat program.

Title IV of CUPCA established the Utah Reclamation Mitigation and Conservation Account to ensure future management and maintenance of Mitigation Commission projects. Title IV includes requirements for contributions to the Account from Interior, the State of Utah, the District, and Western Area Power Administration (Western). All of the contributions to the account as per the authorization have been completed except for Western's.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted <sup>1/</sup>	FY 2013 President's Budget <sup>2/</sup>
Section 201(a)(1) Mitigation Measures	[\$200,000]	\$200,000
Title III – Fish and Wildlife, Recreation, Mitigation, and Conservation	[1,800,000]	\$1,000,000
<b>Total CUPCA Allotment</b>	<b>[\$2,000,000]</b>	<b>\$1,200,000</b>

<sup>1/</sup> In FY 2012, the CUPCA account is under The Department of the Interior and is reflected here for display purposes.

<sup>2/</sup> In FY 2013, the Department proposes to transition CUPCA to within Reclamation's purview, while maintaining a separate account. This consolidation is part of broader Administration efforts to implement "good government" solutions, to consolidate activities when possible, and reduce duplication and overlap.

**WORK PROPOSED FOR FY 2013:**

**Utah Reclamation Mitigation and Conservation Commission**

**Section 201(a)(1) Mitigation Measures**

Mitigation measures include development of wetlands along the lower Duchesne River; stream and riparian restoration and recreation facilities along the Diamond Fork/Sixth Water Creek corridor; recovery actions for the endangered June sucker; and mitigation for big game impacts. **\$200,000**

**Title III – Fish and Wildlife, Recreation, Mitigation, and Conservation**

CUPCA established 43 mitigation and conservation projects to be implemented. Current activities include: acquisition and development of the Utah Lake Wetland Preserve; Provo River Delta Restoration Project; Sixth Water Creek and Diamond Fork Creek restoration; Lower Duchesne River Wetlands Project; acquisition and development of wetlands adjacent to the Great Salt Lake; and development of a June sucker fish hatchery. **\$1,000,000**

**Total, Utah Reclamation Mitigation and Conservation Commission **\$1,200,000****

**FY 2013 Direct Loan Program Budget Summary**  
(\$ in thousands)

Project or Study	FY 2012 Enacted	FY 2013							Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2013 President's Budget	Treasury	
Loan Administration	0	0	0	0	0	0	0	0	0
<b>TOTAL LOAN PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Loan Program Appropriation  
FY 2013 OVERVIEW**

FY 2012	FY 2013 BUDGET					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Water and Energy Management and Development-** No funding is provided in FY 2013 for the program authorized by the Small Reclamation Projects Act of 1956, P.L. 84-984. Loan Program Administration costs can be accommodated using carryover funds. The Loan Administration program is used for responding to questions concerning existing loans and the status of the Loan program. The Loan Program currently has an outstanding loan balance of approximately \$69 million. The Fort McDowell Indian Community Water Rights Settlement Revision Act of 2006, P.L. 109-373, cancelled the Fort McDowell Yavapai Nation’s obligation to repay their \$13 million loan to the US Federal Government.

## POLICY AND ADMINISTRATION

**LOCATION:** The 17 Western States in Reclamation's Service Area and Washington, D.C.

**DESCRIPTION/JUSTIFICATION:** The Policy and Administration appropriation finances all of Reclamation's centralized management functions. The purpose of the appropriation is to support management and administrative activities which are not chargeable directly to a specific project or program. Managerial support provided by this appropriation includes overall program and personnel policy management; equal employment opportunity management; safety and health management; budgetary policy formulation and execution; financial management policy; information technology management; procurement, property, and general services policy; public affairs activities; and organizational and management analysis. Also included are continuing initiatives in support of workforce diversity, organizational streamlining, and improved workforce performance. In addition, the Policy and Administration appropriation supports Reclamationwide high priority efforts that require oversight, such as oversight and development of policy and guidance for implementation of the Government Performance and Results Act (GPRA).

Other activities funded by the Policy and Administration appropriation include: developing, reviewing, and revising technical and statistical publications; certain international and interagency activities; legal reviews and opinions; Reclamation management; managerial training; attendance at meetings of technical societies and professional groups; public involvement; review and control including the Management Control Program; special initiatives; and special inquiries, analyses, and activities.

The **Office of the Commissioner** is responsible for providing policy direction on all water, land, power, and related programs within Reclamation. The Commissioner receives assistance from a Chief of Staff, located in Washington, D.C., who serves as the Commissioner's key staff in management development, program coordination, and accomplishment of Reclamation's stated mission.

The Commissioner has three Deputy Commissioners to assist with overall management of Reclamation:

The Deputy Commissioner, External and Intergovernmental Affairs, located in Washington, D.C., has oversight of Reclamation's Congressional and Legislative Affairs Group and Public Affairs functions, and is responsible for Reclamation's national relationships with Federal, State, and local governments, as well as citizen and other nongovernmental groups.

The Deputy Commissioner, Operations, located in Washington, D.C., with staff support located in Denver, CO, works in cooperation with the area and regional offices, to provide corporate oversight of the execution of Reclamation programs and project operations. Support for the Deputy Commissioner, Operations includes the following Policy and Administration funded activities: Operations Group located in Washington, DC (the Operations group includes the International Affairs Office with staff located primarily in Washington, DC, but also staff located in Denver, CO); and the Technical Resources group located in Denver, CO (with management responsibility for the Technical Service Center).

The Deputy Commissioner, Policy, Administration and Budget, located in Washington, DC provides for oversight of:

The Information Resources Office, located in Denver, CO, is responsible for the management, coordination, execution, and oversight of all information technology (IT) functions and operation.

Management Services Offices, located in Denver, CO, includes the Finance and Accounting, Property and General Services, and Contracts and Acquisition.

Security, Safety, and Law Enforcement office, located in Denver, CO, is responsible for the management of Reclamation's security and safety programs and initiatives, including the Safety of Dams Program and the Law Enforcement Program.

Program and Budget office, located in Washington, D.C., in cooperation with the area and regional offices in all matters impacting Reclamation's budget, is responsible for Reclamationwide budget formulation and execution, and all aspects of Government Performance and Results Act coordination of budget and performance integration.

Denver Office Policy and Administration, located in Denver, CO, provides for oversight of the corporate development and formulation of Reclamation policy; Human Resources; and Civil Rights and Equal Employment Opportunity functions.

**Regional Offices** – Management of Reclamation's water resources activities in the 17 Western States is carried out by five Regional Offices which are located in Sacramento, California; Boise, Idaho; Billings, Montana; Boulder City, Nevada; and Salt Lake City, Utah. The Regional Offices provide services covering policy, management, and program administration or Reclamation mission related support as follows:

**Policy** – Provide support of ongoing Reclamationwide policy level formulation, guidance, and review activities. This includes support of preliminary title transfer activities; Reclamation participation in forums, conferences, councils, and similar activities related to water resource issues; refinement and implementation of GPRA; and participation in the Reclamationwide effort to diversify the workforce.

**Management** – Provide direction and oversight guidance to assure adherence to Reclamationwide policy and oversight to assure adherence to Federal government requirements; direction and guidance necessary to achieve Reclamationwide program and mission accomplishment; and support for managerial development programs.

**Program Administration/Mission Related Support** – Continue essential overall management and direction functions of Reclamation above and beyond those chargeable to projects and program activities covered by separate funding authority. These functions include overall program management; human resources; equal employment opportunity; safety and health management; budget preparation; finance; information technology management; procurement; property and general services policy; public affairs; and organization and management analysis. Other activities funded through the Policy and Administration appropriation allow for regional participation in: activities in support of the Management Control Review program; the revision and development of manuals and standards; and the development and revision of technical and statistical publications. Also included are continuing efforts in special initiatives such as supporting workforce diversity, streamlining efforts, improving work performance, and support of public awareness and education programs.



**AUTHORIZATION:** P.L. 68-292, Second Deficiency Appropriation Act of 1924 (Fact Finders' Act), December 5, 1924; and P.L. 79-35, Amend Fact Finders' Act, April 19, 1945.

**SUMMARIZED FIANANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Policy and Administration	\$60,000,000	\$60,000,000
Request	\$60,000,000	\$60,000,000
Total Program	\$60,000,000	\$60,000,000
Total Reclamation Allotment	\$60,000,000	\$60,000,000

**WORK PROPOSED FOR FY 2013:** Continues support of ongoing Reclamation management and general oversight functions. This includes day-to-day Reclamation management, administrative, and policy functions necessary to ensure effective and efficient implementation, and execution of all Reclamation sponsored programs. Specific activities include, but are not limited to: personnel training and development programs; development, review, and updating of technical and statistical publications; responses to special inquiries; and the development and long-term maintenance of Reclamation's information technology program.

**Reclamation Request**

**\$60,000,000**

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## WORKING CAPITAL FUND

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION/JUSTIFICATION:** The Reclamation Working Capital Fund (WCF) is comprised of various activities designed to provide more efficient financing, accounting, cost recovery, management, and budgeting for support services, facilities, and equipment. The activities covered within the WCF are Information Technology (IT) investments, fleet vehicles, aircraft, drilling equipment, centralized finance services, soil water quality laboratories, underwater inspection team, construction support office, heavy and mobile equipment, photogrammetry and surveys, common services activities, engineering support services, and the employee leave account.

The WCF is available without fiscal year limitation for expenses necessary for furnishing materials, supplies, equipment, facilities, work, and services in support of Reclamation programs. It is credited with appropriations and other funds for the purpose of providing or increasing capital. By design, the fund operates on a self-supporting basis through user charges deposited in the fund. Charges to users are based on rates approximately equal to the costs of furnishing the materials, supplies, equipment, facilities, and services, including labor and related costs and future planned capital needs.

### Campaign to Cut Waste

Over the last two years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high priority areas, and open Government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and management reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013. Each agency is directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet efficiencies, extraneous promotional items and other areas.

The Department of the Interior's goal is to reduce administrative spending by \$207 million from 2010 levels by the end of 2013. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for bureaus and Departmental offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at <http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending>. In support of the Campaign to Cut Waste, Reclamation is reducing its Working Capital Fund expenditures by \$9.022 million (offset by an increase in Financial and Business Management System (FBMS) implementation costs of \$8.0 million).

**AUTHORIZATION:** P.L. 99-141, Appropriations for Energy and Water Development for the Fiscal Year Ending September 30, 1986, Title II: Department of the Interior, November 1, 1985.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012	FY 2013
Revenue	\$454,862,019	\$462,741,275
Prior Year Funds	87,623,290	99,069,159
Reduction		
Unobligated Balance, End of Year	(99,069,159)	(115,665,108)
Total Program	\$443,416,150	\$446,145,326

**Department of the Interior Assessments**

Reclamation's WCF includes some support services and common services provided to Reclamation by the Department of the Interior (Department) and the National Business Center (NBC). Below are two lists of support services and common services assessed to Reclamation through the Department's Centralized Billing<sup>1</sup> process (one for the Immediate Office of the Secretary (IOS) and one for the NBC). The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department and NBC:

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<sup>1</sup> The Centralized Billing is the billing mechanism used by the Department and the NBC to collect funds from the bureaus for services provided by the Department and NBC as part of the Department's WCF.

*Working Capital Fund*

*Dollars in Thousands*

<b>Immediate Office of the Secretary's Portion of the Centralized Billing</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Office of Budget					
Capital Planning & Investment Control (CPIC)	12.0	13.7	13.6	11.3	14.2
Office of Financial Management					
Travel Management Center	21.8	15.2	15.2	15.1	15.6
Office of Property & Acquisition Management					
Interior Collections Management System (ICMS)	50.6	50.6	50.5	50.5	47.9
DOI University					
Department of the Interior (DOI) University Management	-	-	42.8	41.9	50.8
Online Learning	43.2	44.7	40.6	36.7	152.8
Learning & Performance Center Management	55.8	57.3	48.8	30.4	0.0
Albuquerque Learning & Performance Center	34.3	39.1	35.9	40.6	38.5
Denver Learning & Performance Center	101.9	103.5	88.0	75.5	72.2
Washington Learning & Performance Center	29.1	33.0	28.7	18.8	18.5
Senior Executive Service Candidate Development Program (SESCDP) and other Leadership Programs	16.3	16.5	14.0	12.8	0.0
Office of the Chief Information Officer					
Enterprise Services Network (ESN)	1164.4	1060.0	1161.0	1192.6	1,120.1
Web & Internal/External Communication	49.1	37.9	37.8	34.2	0.0
Enterprise Architecture (AKA: Information Technology Architecture)	347.2	318.8	335.0	241.8	205.8
Frequency Management Support	87.9	81.1	81.0	65.4	67.1
Information Technology (IT) Security	190.4	194.8	219.7	157.7	115.2
Capital Planning	212.6	162.2	161.9	116.6	183.9
IT Security Certification & Accreditation	486.3	486.3	485.4	486.3	68.5

*Working Capital Fund*

*Dollars in Thousands*

<b>Immediate Office of the Secretary's Portion of the Centralized Billing</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Active Directory	69.5	64.9	88.7	141.9	144.4
Enterprise Resource Management	31.7	37.4	37.3	30.9	72.4
NTIA Spectrum Management	130.0	116.5	116.2	120.9	134.1
Department-wide Activities					
Chief Financial Officer (CFO) Financial Statement Audit	1157.1	1134.2	1,131.9	1,134.2	1,141.6
Office of Planning & Performance Management					
e-Government Initiatives	369.7	373.3	372.5	211.0	301.3
Recreation One-Stop	50.8	50.3	25.0	12.6	12.6
Office of the Solicitor					
Freedom of Information Act (FOIA) Appeals	25.6	25.7	25.7	33.5	30.1
Aviation Management	0.0	0.0	0.0	0.0	251.4
<b>TOTAL, Immediate of the Secretary's Portion of the Centralized Billing:</b>	<b>4,737.3</b>	<b>4,517.0</b>	<b>4,657.2</b>	<b>4,313.2</b>	<b>4,259.0</b>
	Percent Increase/ Decrease	5%	-3%	7%	1%

Capital Planning and Investment Control (CPIC) Electronic Tool: This activity supports capital planning duties within the Office of Budget. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments, and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on HSPD-12 logical access head count.

Travel Management Center: This program manages and oversees the Department's online travel reservations program and migration to the new Government-wide E-Travel system for initiating and completing official travel arrangements on a Department-wide basis using electronic means. The Department billing methodology is based on the total number of bureau employees per offsite location.

Interior Collections Management System (ICMS): The Interior Museum Program's Interior Collections Management System (ICMS) is a program that was originally funded from bureau budgets earmarked for bureau museum collections management systems. The ICMS provides Department-wide consistency in accounting for, reporting on, and providing access to the Department's bureau museum collections for use in delivery of bureau mission and compliance activities to the American public. The Department billing methodology is based on the total of each bureau's museum collections.

Department of the Interior (DOI) University Management: This activity manages and oversees all programs within DOI University.

On-Line Learning: The program provides for oversight, development, and delivery of computer and web-based courses for the Department's employees. The NBC bases its billing methodology on Department-wide FTE.

Learning and Performance Center Management: The program provides for oversight, management, and operation of the Leadership and Performance Centers. The Leadership and Performance Centers provide classroom courses and development opportunities to the Department's employees. The NBC bases its billing methodology on Department-wide FTE.

Albuquerque Learning and Performance Center: This program provides for the operation of the Albuquerque, Learning Center, which provides classroom courses to the Department's employees located in Albuquerque, NM. The NBC bases its billing methodology on an average of actual usage over the previous two years.

Denver Learning and Performance Center: This program provides for the operation of the Denver Learning Center, which provides classroom courses to the Department's employees located in Denver, CO. The NBC bases its billing methodology on an average of actual usage over the previous two years.

Washington Learning and Performance Center: This program provides for the operation of the Washington Learning Center, which provides classroom courses to the Department's employees. The NBC bases its billing methodology on an average of actual usage over the previous two years.

Senior Executive Service Candidate Development Program (SESCDP) and Other Leadership Programs: The program provides for development and execution of SES Candidate Development and other leadership programs throughout the Department. The NBC bases its billing methodology on Department-wide FTE.

Enterprise Services Network (ESN): The Enterprise Service Network is an integrated network which will provide access to the Internet, a Department-wide intranet, and a fully operational technical support center. The system will provide better services and a uniformly secure environment, standardized and efficient 24-7 operations, and improved technical support. ESN also facilitates the consolidation of directory services, web hosting, data warehousing, and other applications and systems. The Department billing methodology is based on the bandwidth usage and number of sites within each bureau.

Web & Internal/External Communication: This program is responsible for developing, coordinating, and implementing Department-wide WEB consolidation including the WEB policies, standards, and guidelines. It also provides oversight and technical assistance to bureaus. The Department billing methodology is based on Department-wide FTE.

Enterprise Architecture (Information Technology (IT) Architecture): The Department's Information Technology Enterprise Architecture (IEA) Program establishes a framework for its IT investments. Implementation of the IEA is mandated by the Clinger-Cohen Act, and the Department's approach has been endorsed by the Office of Management and Budget and Congress. An enterprise architecture is a master blueprint for systematically defining an organization's current (baseline) and desired (target) architecture, aligned with the mission of the organization. The IEA, through multiple iterations, documents business processes, the data required to accomplish those processes, applications required to manipulate and manage the required data, and the technology components needed to deliver data and

applications to the business community. The Department billing methodology is based on the number of users (population).

Frequency Management Support: The Department provides radio spectrum management services for all of its bureaus as well as other Federal activities and the Insular areas, and coordinates radio policy throughout Interior. The Department billing methodology is based on the number of frequencies managed per bureau.

Information Technology (IT) Security: The IT Security Program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program; tests perimeter defenses; conducts oversight of Federal Information Security Management Act (FISMA) and National Institute of Standards and Technology (NIST) compliance; provides coordination and oversight of certification and accreditation of IT systems; and develops policy and standards for critical infrastructure enhancements and Public/Private Key Infrastructure. The Department billing methodology is based on the HSPD-12 logical access head count.

Capital Planning: In compliance with the Clinger-Cohen Act, the Department has established an IT Capital Planning and Investment Control (CPIC) Program that is aligned with the Department's Enterprise Architecture and Strategic Plan. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on HSPD-12 logical access head count.

Information Technology (IT) Security Certification and Accreditation: The IT Security Certification and Accreditation Program provides for a Department-wide standard, as well as an independent comprehensive quality review of all of the Department's Certification and Accreditation (C&A) packages. C&A standards and templates to improve the overall quality and consistency of the Department's C&A packages are now complete. Funds for C&A are centrally managed through the Department to develop consistent standards, tools, and establish contract vehicles for use by the Department's bureaus and offices. The Department billing methodology is based on the allocation of IT security C&A funding to bureaus and offices.

Active Directory: Active Directory is a consolidated directory service that provides the Department with an authoritative repository of security credentials. This repository provides authentication, authorization, and access services. The Department billing methodology is based on the number of seats per bureau.

Enterprise Resource Management: Enterprise Resource Management coordinates the acquisition and management of commonly used IT hardware and software products and services across the Department to best support its key missions and programs. Key goals are to align the Department's major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources. The Department billing methodology is based on the number of seats within each bureau.

National Telecommunications and Information Administration (NTIA) Spectrum Management: NTIA, under delegated authority from the President, manages the Federal government's use of the radio spectrum. NTIA assigns frequencies to Federal users, assesses interference concerns, assures spectrum availability for future needs, and improves efficiency while minimizing costs. The Department billing methodology is based on the number of frequencies per bureau.



Chief Financial Officer Financial Statement Audit: The annual audit of the Department's financial records is necessary to meet the requirements of the Chief Financial Officers Act of 1990, provide a basis for the Government Accountability Office to determine the extent to which it may rely on the Department's audit report to support the annual audit of the government-wide financial report, assist Departmental management in assessing the effectiveness of internal controls and compliance with laws and regulations, assist the Department in determining the effectiveness of information technology related internal controls, and ensure compliance with the Federal Financial Management Improvement Act and the Federal Information Security Management Act. The Department billing methodology is based on the audit costs as outlined in the Department's current contract.

E-Government Initiatives: Funds collected through this activity are for certain Government-wide e-government and lines of business initiatives that are centrally billed through the Immediate Office of the Secretary. The Department billing methodology is based on Department-wide FTE.

Recreation One-Stop: Recreation One-Stop is a partnership among the U.S. Department of the Interior, U.S. Department of Agriculture, U.S. Army Corps of Engineers, and the Smithsonian Institution aimed at providing an innovative, easy way for the public to reserve Federal recreation facilities and activities. Upon full implementation, this program will provide high-quality, easily accessible "one-stop" reservations to the public at a fair and reasonable cost, emulating commercial reservation systems and reservation/tourism industry service standards. It will provide "customer-driven" service throughout the design, implementation and operation phases focusing on meeting customers' needs. The system will provide agency user-friendly service that is responsive to agency needs and management objectives. The Department billing methodology is an equal distribution amongst the participating bureaus.

Freedom of Information Act (FOIA) Appeals: The Office of the Solicitor is responsible for responding to the Department's current FOIA appeals. The Department billing methodology is based on the number and type of FOIA appeals outstanding.

Aviation Management: The Aviation Management Directorate (AMD) provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Department's aircraft facilities and aviation related personnel, technical inspections, accident investigation, and ensuring pilot currency. The billing methodology on the prior four years of actual costs as approved by the Aviation Board of Directors.

Working Capital Fund

*Dollars in Thousands*

<b>National Business Center's Portion of the Centralized Billing</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
NBC Human Resources Directorate					
Federal Payroll & Personnel System (FPPS)/Employee Express - Operation & Maintenance (O&M)	1,262.5	1,281.5	1,305.8	1,192.1	1,354.9
NBC Financial Management Directorate					
Consolidated Financial Statement System (Hyperion)	-	-	207.6	226.9	228.0
Federal Financial Systems (includes Hyperion)	3,466.8	3,460.3	2,947.4	2,463.2	2,213.8
Interior Department Electronic Acquisition System (IDEAS)	590.1	592.7	161.3	137.5	115.4
Financial and Business Management System (FBMS) Redirect – IDEAS	-	-	434.0	454.9	479.1
Quarters Program	5.5	6.2	5.2	5.4	4.9
FBMS Redirect – FFS	-	-	320.7	495.9	556.1
Aviation Management (Funding for FY 2013 has been moved to the IOS)	215.0	269.8	266.8	238.1	0.0
<b>TOTAL, National Business Center's Portion of the Centralized Billing:</b>	<b>5,539.9</b>	<b>5,610.5</b>	<b>5,648.8</b>	<b>5,214.0</b>	<b>4,952.20</b>
Percent Increase/Decrease		-1%	-1%	8%	5%

Federal Payroll and Personnel System (FPPS)/Employee Express – O&M: This activity provides Federal Payroll and Personnel System support to the bureaus. The National Business Center bases its billing methodology using a pre-established unit price per W-2 for FPPS Baseline and Employee Express.

Consolidated Financial Statement System (Hyperion):

This system processes financial data from the Department of the Interior entities into a DOI-wide consolidated financial statement. NBC provides Operating and Maintenance, hosting and customer support. It is neither a new system nor a requirement. In the past, these costs were included in the "Financial Systems" line item of the Central Bill.

Federal Financial Systems (FFS - includes Hyperion): This activity manages bureau FFS accounting system applications, including the Hyperion financial reporting system, Travel Manager, and the FFS Fixed Asset Subsystems. NBC bases its billing methodology on the amount of services requested. Computer processing costs are based on Search/Retrieval via URL (SRU) usage, and system administration costs are based on prior year actuals.

Interior Department Electronic Acquisition System (IDEAS): This activity supports hosting and production support for the Department's IDEAS procurement system. NBC bases its billing methodology on the original fiscal year 2000 transfer of appropriated funds from United States Geological Survey (USGS) to the Department's bureaus, as well as other services requested.

Financial and Business Management System (FBMS) Redirect – IDEAS: This activity is currently being performed - it is neither a new system nor a requirement. In the past, these costs were included in the "IDEAS" line item of the Central Bill. To provide better transparency NBC is identifying costs that is being redirected to FBMS. These costs represent planning and preparation for the conversion of the new system and may include hardware, software, and personnel related costs.

Quarters Program: This activity includes the operational aspects of the Quarters Management Program for the Department, which provides rate setting, geographic market rate surveys, etc., on a nationwide basis. NBC bases its billing methodology on the number of housing units per bureau.

FBMS Redirect – FFS: This activity is currently being performed - it is neither a new system nor a requirement. In the past, these costs were included in the "Financial Systems" line item of the Central Bill. To provide better transparency NBC is identifying costs that are being redirected to FBMS. These costs represent planning and preparation for the conversion of the new system and may include hardware, software, and personnel related costs.

Aviation Management: The Aviation Management Directorate (AMD) provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Department's aircraft facilities and aviation related personnel, technical inspections, accident investigation, and ensuring pilot currency. The billing methodology on the prior four years of actual costs as approved by the Aviation Board of Directors. Funding for FY 2013 has been moved to the Immediate Office of the Secretary.

Reclamation's Working Capital Fund includes support services provided by the Department and NBC that are specific to Reclamation usage (through fixed fee or time and materials contractual agreements). Below is a single table of such services assessed to Reclamation through the Department's Direct Billing<sup>2</sup> process. The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department of the Interior or National Business Center:

<b>Direct Billing</b> <i>Dollars in Thousands</i>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Immediate Office of the Secretary					
FBMS Change Orders	180.0	180.0	180.0	204.2	180.0
DOI Access (HSPD-12)	484.4	177.8	231.9	355.0	488.5
Oracle Licenses & Support	873.5	426.8	475.0	374.9	721.4
e-OPF			0.0	109.5	117.4
EEO Training			5.1	18.8	18.8
EEO Investigations			9.9	9.9	7.9
Albuquerque Learning &			9.8	24.0	24.0

<sup>2</sup> The Direct Billing used whenever the product or service provided is severable and individual customer orders are used. Direct billing is used for both fixed fee and time and materials contractual arrangements. Reimbursable support agreements, government charge cards and similar contractual documents are used to establish the customer and service provider relationship. This type of billing is used for discretionary services. Bureaus and offices adjust budget requests based on their estimates of service levels required and requested through the direct billing.

*Working Capital Fund*

Performance Center					
Anchorage Learning & Performance Center			0.0	0.5	0.0
Denver Learning & Performance Center			17.7	42.7	43.0
Washington Leadership & Performance Center			6.0	14.6	14.7
Online Learning			15.1	55.7	55.7
Office of Law Enforcement and Security (OLES) BOR Detailee			127.2	127.2	127.2
Unified Messaging			580.9	580.9	580.9
Microsoft Enterprise Licenses	1,264.3	1,268.9	1,268.9	1,394.7	1,394.7
Anti-Virus Software Licenses	1.0	1.8	129.3	253.3	226.8
Enterprise Services Network	709.1	776.2	826.0	1,488.3	1,436.2
e-Mail Archiving (Cobell Litigation)		600.3	836.3	961.8	990.6
Federal FSA Program	100.3	128.6	141.2	153.8	168.3
ESRI Enterprise Licenses			253.3	253.3	253.2
Workman's Compensation	7,948.4	7,960.0	7,313.0	7,313.0	7,313.0
Unemployment	493.0	437.4	480.3	532.8	624.0
<b>Immediate Office of the Secretary's Direct Billings total:</b>	<b>12,054.0</b>	<b>11,957.8</b>	<b>12,906.9</b>	<b>14,268.9</b>	<b>14,786.3</b>
National Business Center (NBC)					
Client Liason and Product Development Division			7.9	7.9	0.0
Personnel & Payroll Systems Division	38.8	34.7	35.6	27.6	0.0
HR Management Systems Division			229.0	248.2	0.0
Enterprise Infrastructure Division			802.0	764.3	830.0
Customer Support Services Division			11.4	11.4	6.2
<b>NBC Direct Billings total:</b>	<b>38.8</b>	<b>34.7</b>	<b>1,085.9</b>	<b>1,059.4</b>	<b>836.2</b>
<b>TOTAL, Direct Billings:</b>	<b>12,092.8</b>	<b>11,992.5</b>	<b>13,992.8</b>	<b>15,328.3</b>	<b>15,622.5</b>
	Percent Increase/Decrease	1%	-17%	-10%	-2%

FY 2013 Summary of the Department's Assessments to Reclamation's Work Capital Fund:

Centralized Billing	\$9,211,200
Immediate Office of the Secretary	4,259,000
National Business Center	4,952,200
Direct Billing	\$15,622,500
Immediate Office of the Secretary	14,786,300
National Business Center	836,200
<b>Total, FY 2013 Assessments from the Department of the Interior To Reclamation's Working Capital Fund</b>	<b>\$24,833,700</b>

### **Reclamation Specific Chief Information Office Requirements funded out of the Reclamation WCF:**

The Department has initiated an IT Transformation effort to bring about efficiencies in the delivery of IT services throughout the Department and Bureaus. Reclamation will be working closely with the Department to define, develop, implement, and transition to the new services. While new services are being prepared, Reclamation continues to provide ongoing IT services to support its mission with WCF funds. Reclamation's Working Capital Fund includes support services and common services for which Reclamation's Information Resources Office has direct requirements:

#### **Information Technology Initiatives**

Funding for Reclamation's Information Technology program cross cuts all Reclamation appropriations. However, a significant portion of the program is funded by the Reclamation WCF, particularly E-Government, enterprise-wide, and region-wide programs.

#### **Government wide E-Government Initiatives**

Reclamation continues to participate in Government-wide initiatives. These help serve the public by providing one easy-to-access place to obtain information. Reclamation adds and maintains information and helps fund and improve procedures for uploading and accessing information. Some sites include:

- FirstGov.gov (<http://www.firstgov.gov>). This official U.S. gateway can search all Government information.
- Recreation.gov (<http://www.recreation.gov>). This site provides recreation information, including maps, facility descriptions, and activities offered at most Federal facilities.
- Volunteer.gov (<http://www.usafreedomcorps.gov/>). This site lists volunteer opportunities at Federal agencies.
- Geospatial One-Stop (<http://www.Geo-One-Stop.gov>). This site makes it easier, faster, and less expensive for all levels of government and the public to access geospatial information.

Reclamation will continue to support these activities and any additional or future E-Gov initiatives that overlap or support mission-related goals and objectives, as deemed appropriate. The following are examples of IT Investments funded through the Working Capital Fund:

#### **Interior Enterprise Architecture**

Reclamation continues to budget for the development and implementation of Interior's Enterprise Architecture and modernization blueprints, while maintaining supplemental bureau-level architecture information as required by the Clinger-Cohen Act. Reclamation continues to collaborate with Interior, participating in the Interior Business Architecture Team, Data Advisory Committee (formerly titled the Domain Architecture Team), Interior Architecture Working Group (formerly known as the Interior Architecture Workgroup), Chief Technology Officer's Team, and other ad-hoc working groups, as requested. Funding will continue Reclamation's participation in the development, maintenance, and refinement of the Interior Enterprise Architecture, and enable Reclamation to play a leading role in the development and implementation of the department-wide water resource management segment architecture, modernization framework and related blueprints.

#### **Interior Enterprise Services Network**

Reclamation participates in the operation of Interior's Enterprise Service Network. This effort provides consolidated IT infrastructure investment that can be shared across Interior. It includes points of presence on the Internet and management of data communications equipment (such as routers and circuits).

### **IT Capital Planning and Portfolio Management**

Reclamation plans to continue funding the development, documentation, implementation and certification of its IT Capital Planning and Investment Control (CPIC) process, in compliance with Interior and OMB directives. Efforts will continue to focus on incorporating CPIC processes into business practices to facilitate budgetary investment decisions and track IT system implementation and investment performance. Reclamation's Information Resources Office also has developed a plan to incorporate GAO's IT Investment Management framework into existing processes, as discussed in the E-government Scorecard.

Reclamation has established an IT Portfolio which is used for capital planning, IT security tracking, architecture, and other IT management. Reclamation continues to refine the content of that portfolio each year as the IT environment and business requirements change.

### **Information Technology Security**

Reclamation plans to continue diligent evaluation and implementation of IT security requirements. Cyber security improvements include implementing audit recommendations related to IT security, contractor support for security studies and assessments, physical security for IT, secure communications, background investigations for IT personnel, and IT security training. Funding includes participation in Interior's IT Security Awareness training, training for IT security professionals (including several Certified Information System Security Professionals), and security training for other IT professionals.

A number of baseline security policies, directives and standards, and guidance materials have been developed and implemented at both the Reclamation and Departmental levels. These documents, along with perimeter protection hardware and software products, have enabled Reclamation to substantially reduce its vulnerability to Internet-based and other internal and external threats.

### **Spectrum Relocation**

In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF) to streamline the relocation of federal radio communications systems from certain spectrum bands to accommodate commercial use through reimbursements from the Fund to affected agencies for relocation projects and costs.

## **Permanent Appropriations**

**LOCATION:** The 17 Western States in Reclamation's Service Area.

**DESCRIPTION:** The Permanent Appropriations include the following: Colorado River Dam Fund, Boulder Canyon Project; and four Miscellaneous Permanent Appropriations (two within the North Platte Project, and Klamath Reclamation Area).

**PURPOSE:** Permanent Appropriations provide for the transfer of revenues from various funds toward the construction, operation, maintenance, replacement, environmental studies, and other associated activities at various projects. The Permanent Appropriations also provide for the payment of interest to the Treasury and transfers of monies to other funds and governmental entities.

**AUTHORIZATIONS:** See the individual fund summaries for authorizations.

**WORK PROPOSED FOR FY 2013:** See the following individual writeups for details.

## **Colorado River Dam Fund Boulder Canyon Project**

**LOCATION:** Southern Nevada and Western Arizona.

**DESCRIPTION/JUSTIFICATION:** The Boulder Canyon Project Act of 1928 established the Colorado River Dam Fund and defined its uses. Revenues are derived mainly from the sale of electrical energy generated at Hoover Dam. The Hoover Dam Power Plant Act of 1984 established that all receipts would be deposited into the Fund to be available without further appropriation for payment of operations, maintenance, replacement, interest, and repayment associated with the project. The Hoover Power Plant Act of 1984 also provided for the transfer of power revenues to the Lower Colorado River Basin Development Fund.

Hoover Dam forms Lake Mead, providing flood control, river regulation, fish and wildlife benefits, irrigation, municipal and industrial water supplies for local and downstream purposes, generation of electrical energy, and major recreational activities for the southwestern United States. The powerplant provides an annual power generation of approximately 4.3 billion kilowatt hours of low cost, renewable hydropower which serves various sections of the southwest and the Nation as a whole. Maximum powerplant capacity totals 2,078 megawatts.

**AUTHORIZATION:** P.L. 642, Boulder Canyon Project Act, December 21, 1928; P.L. 756, The Boulder Canyon Project Adjustment Act, July 19, 1940; P.L. 98-381, The Hoover Power Plant Act of 1984, July 1984.

**PERFORMANCE IMPROVEMENT:** This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

**Mission Area:** Sustainably Manage Energy, Water, and Natural Resources

**Goal:** Manage Water for the 21<sup>st</sup> Century

**Performance Measure:** Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

**Goal:** Secure America's Energy Resources

**Performance Measure:** Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

**Performance Measure:** Percent of time that BOR hydroelectric generating units are available to the inter-connected western electrical system during daily peak demand periods.

The budget (Ten Year Operating Plan) for the Boulder Canyon Project (BCP) is developed by the Bureau of Reclamation (Reclamation) and Western Area Power Administration (WAPA) in concert with BCP power contractors. This is a collaborative process that relays information to the contractors on plans for the on-going operation of the BCP and provides a forum for discussion. The process promotes transparency and facilitates BCP customers' ability to give input into the operations of the project prior to the expenditures of significant funds on replacements, upgrades, betterments, and operation and maintenance items. It also assures that the project is being operated as efficiently and effectively as possible; and provides a mechanism to link the budget, power rate and ten-year planning process.



The Ten Year Operating Plan is a living document, allowing for adjustments if unforeseen circumstances occur. If issues or opportunities for improvement and/or efficiency arise, modifications to the budget are made through consultation and collaboration with contractors. Quarterly meetings are held to review detailed financial reports, to keep contractors abreast of new developments and technology and progress of planned work. Through this interaction with BCP customers, an excellent working relationship and level of trust has been developed.

Planning and timing of the work to be performed is essential to maintain this aging National Critical Infrastructure. Consultation during the budget development process ensures that all parties are involved in decision making with respect to approval of upgrades, betterments and operation and maintenance items required to ensure facility reliability and efficiency.

Although 2011 was a wet year, the previous recent years of drought and resultant lowered lake levels make efficiency improvements of paramount importance. These improvements have been made using the collaborative work planning process. Examples include:

- Replacing cast steel wicket gates with stainless steel wicket gates: The result is thinning of the wicket gate cross section and increase of the servomotor stroke. This increases the total gate opening which increases capacity. It also reduces friction to flow which increases efficiency.
- Replacement of worn crown plates and wicket gate bushings: Reduces leakage through the units while motoring or shutting down. It also reduces or eliminates wear plate cavitation and reduces outage time by reducing shear pin breakage.
- Replacement of seal rings: Contributes to turbine efficiency.
- Purchase and install wide-head turbine: Improves efficiency, capacity and rough zones, under low lake elevations.

Together with our customers, the Lower Colorado Region is able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations, while contributing significantly to the successful accomplishment of the Lower Colorado Region's and Reclamation's primary mission to deliver water and generate power.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012 Enacted	FY 2013 President's Budget
Water and Energy Management and Development	24,648,000	24,572,000
Facility Operation	70,262,000	70,244,000
Facility Maintenance and Rehabilitation	17,627,000	16,273,000
Total Obligations	\$112,537,000	\$111,089,000
Unobligated Balance Available, Start of Year 1/	(19,750,418)	(25,000,000)
Unobligated Balance Available, End of Year	19,750,418	25,000,000
Budget Authority	\$112,537,000	\$111,089,000
Total BOR Appropriation-Permanent Indefinite	\$112,537,000	\$111,089,000
Balance, end of year	0	0
Total Revenues 2/	\$112,537,000	\$111,089,000

1/ Includes Post-retirement Benefits; Working Capital Fund; and Unapplied Upgrading Credits.

2/ Includes principal repayment (\$1,925,000 in FY 2012 and \$1,907,000 in FY 2013).

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Provides for payment of interest to the Treasury on funds advanced for construction of Hoover Dam and appurtenant project works (\$10,865,000); principal payment to the Treasury (\$1,907,000); payments to the States of Arizona and Nevada in lieu of taxes (\$600,000); and funds transferred to the Lower Colorado River Basin Development Fund (\$11,200,000).

**\$ 24,572,000**

**Facility Operations** - Continues operation, preventive maintenance, and administrative support functions of the project to facilitate water and power deliveries. Includes Reclamation and Western Area Power Administration water and power operations, upgrading credits, forecasting, water scheduling, hazardous materials management, river telemetry, policy/regulation, and communications. Provides guides, security, and support for visitor services. The increase is due to higher estimates for materials and services.

**70,244,000**

**Facilities Maintenance and Rehabilitation** - Continues non-routine maintenance activities and replacements to infrastructure and structural facilities.

Continues work rebuilding and replacing generator coolers, which have exceeded their service life and are experiencing failures; replacing cast steel wicket gates with stainless steel wicket gates which will result in a thinning of the wicket gate cross-section and increase the servomotor stroke (to increase the total gate opening which will increase capacity) and reduce friction to flow which will increase efficiency; replacement of worn crown plates and wicket gate bushings to reduce leakage through the units while motoring or shutting down, reduce or eliminate wear plate cavitation; installation of one or more wide head turbines to deal with improved efficiency and additional capacity under low lake elevations; replacement of station service pelton turbines, which provide station power at the dam; pressure relief

*Permanent Appropriations, Colorado River Dam Fund, Boulder Canyon Project*

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valve modernization for optimal closure action; replace electrical panels (designed and installed when Hoover Dam was built) to ensure reliability of operation; and miscellaneous minor equipment replacement. Continue and complete recoating of the spillway drum gates to prevent corrosion; continue turbine shift ring refurbishment and turbine pit area machining, to eliminate distortion and increasing clearances in the bushings caused by wear; replacement of elevator motors and controllers (which are over 25 years old); and replacement of turbine seal rings to enhance turbine efficiency. The decrease is due to purchase of equipment for large replacement items in the previous year, with installation occurring in the current year at a lower funding requirement.

**16,273,000**

**Total Obligations**

**\$111,089,000**

**Total Appropriations, Permanent Indefinite (Non-Appropriated)**

**\$111,089,000**

## Miscellaneous Permanent Appropriations

### DESCRIPTION

Miscellaneous Permanent Appropriations consist of four separate appropriations: Operation, Maintenance, and Replacement of Project Works, North Platte Project; Payments to Farmers' Irrigation District; and Payments to Local Units, Klamath Reclamation Area.

### FY 2013 PROGRAM

Operation, Maintenance, and Replacement of Project Works, North Platte Project (Gering and Fort Laramie, Goshen and Pathfinder Irrigation Districts) (P.L. 578 (66 Stat 755), July 17, 1952)

Revenues are derived from the operation of project powerplants, leasing of project grazing and farm lands, and the sale or use of town sites. These revenues are deposited in a special receipt account which is maintained exclusively for that purpose. The monies are collected in one year and disbursed in the next.

**\$7,000**

Payment to Farmers' Irrigation District (North Platte Project, Nebraska-Wyoming) (P.L. 85-123 (73 Stat 342), August 13, 1957)

The source is power revenues from the North Platte project. Payments are made annually to the Farmers' Irrigation District toward payment of the annual cost of carrying the Northport Irrigation District's water through the Farmers' Irrigation District canal. The monies are deposited in the Reclamation Fund and disbursed from an expenditure account.

**\$8,000**

Payments to Local Units, Klamath Reclamation Area (16 USC 695m)

Twenty-five percent of net revenues collected during each fiscal year from the leasing of Klamath project reserved Federal lands, within the boundaries of the Lower Klamath National Wildlife Refuge and the Tule Lake National Wildlife Refuge, are to be paid annually by the Secretary to the counties in which such refuges are located. Such payments are made on a pro rata basis based upon the refuge acreage in each county. The monies are deposited in the Reclamation Fund and disbursed from an expenditure account. Payments are made each year to Klamath, Modoc, and Siskiyou Counties.

**\$250,000**

### APPROPRIATION:

FY 2013	\$265,000
FY 2012	\$265,000

## Revenue Financed Programs

**LOCATION:** The Revenue Financed Programs in Reclamation are located in Arizona, California, Nevada, New Mexico, Utah, and Wyoming.

**DESCRIPTION/JUSTIFICATION:** The Revenue Financed Programs include the following: Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund, Colorado River Storage Project. The Revenue Financed Programs fund the operation and maintenance, replacement, environmental studies, and other associated activities on projects where construction is complete and the facilities are operational and revenue producing.

**AUTHORIZATION:** See the individual fund summaries for authorizations.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Fund / Project	FY 2012		FY 2013 Request	
	Revenues	Total Program	Revenues	Total Program
<b>Lower Colorado River Basin Development Fund</b>				
<b>Colorado River Basin Project</b>				
Navajo Generating Station - O&M	\$114,715,000	\$114,715,000	\$116,895,000	\$116,895,000
Environmental Commitments & O&M Oversight	1,685,000	1,685,000	1,685,000	1,685,000
Subtotal - Colorado River Basin Project	\$116,400,000	\$116,400,000	\$118,580,000	\$118,580,000
<b>Arizona Water Settlement Act</b>	98,410,000	98,410,000	133,718,000	133,718,000
<b>Colorado River Basin Salinity Control Program (CRBSCP)</b>				
Contributions to Title II	4,072,000	4,072,000	3,310,000	3,310,000
Contributions to USDA	6,557,000	6,557,000	6,557,000	6,557,000
Subtotal - CRBSCP	\$10,629,000	\$10,629,000	\$9,867,000	\$9,867,000
Total LCRBDF	\$225,439,000	\$225,439,000	\$262,165,000	\$262,165,000
<b>Upper Colorado River Basin Fund</b>				
<b>Consumptive Use Studies</b>	384,000	384,000	395,000	395,000
<b>Dolores</b>	599,000	599,000	617,000	617,000
<b>Emergency Funds</b>	500,000	500,000	500,000	500,000
<b>Initial Units, Colorado River Storage Project (CRSP)</b>				
Initial Units, CRSP	75,687,000	75,687,000	90,204,000	90,204,000
CRBSCP, Contributions to Title II	656,000	656,000	755,000	755,000
CRBSCP, Contributions to USDA	1,157,000	1,157,000	1,157,000	1,157,000
Subtotal - Initial Units, CRSP	77,500,000	77,500,000	92,116,000	92,116,000
<b>Quality of Water Studies</b>	933,000	933,000	960,000	960,000
<b>Evaluation of Existing Dams</b>	75,000	75,000	75,000	75,000
<b>Seedskaadee Project</b>	1,406,000	1,406,000	1,489,000	1,489,000
Total Program	\$81,397,000	\$81,397,000	\$96,152,000	\$96,152,000
Non-Federal	(530,000)	(530,000)	(229,000)	(229,000)
Total - UCRBF	\$80,867,000	\$80,867,000	\$95,923,000	\$95,923,000

**Lower Colorado River Basin Development Fund  
Central Arizona Project**

**LOCATION:** The Central Arizona Project (CAP) is located in central and southern Arizona, southern California, southern Nevada, western New Mexico, and southern Utah. The Navajo Participating Power Project is located in northern Arizona.

**DESCRIPTION/JUSTIFICATION:** The Lower Colorado River Basin Development Fund allows for the collection of revenues from the sale of surplus power to provide for CAP operations and maintenance, and to aid in the repayment of the CAP. The operation and maintenance program for the CAP covers completed portions of the project which remain a Federal responsibility; long-term environmental commitments; and interest payments to the Treasury. The water development features of the CAP include the aqueduct system and the New Waddell Dam portion of the regulatory storage division. The power development facilities include Reclamation's entitlement to 546,750 kilowatts of power from the Navajo Generating Station, which is a 2,250 megawatt coal-fired steam plant operated by the Salt River Project.

The Lower Colorado River Basin Development Fund was established to collect revenues from the CAP and to collect certain revenues generated from the Boulder Canyon and Parker-Davis Projects, along with the contemplated Pacific Northwest - Pacific Southwest Power Intertie. These revenues are available without further appropriation for the purposes defined in the Colorado River Basin Act as amended by Title I of P.L. 108-451, the Arizona Water Settlements Act. These purposes include defraying the costs of CAP operation and maintenance. The Arizona Water Settlements Act also authorizes the use of revenues that would have been returned to Treasury for repayment of the CAP construction costs to be retained in the Fund and invested. The earnings from these investments will also be retained in the Fund.

All appropriations made for construction of the CAP are to be credited to the Development Fund as advances from the general fund of the Treasury (justification of the funds appropriated for construction of the CAP is shown in the Water and Related Resources Appropriations section only).

**AUTHORIZATION:** P.L. 90-537, The Colorado River Basin Project Act, September 30, 1968, as amended by P.L. 97-373, December 20, 1982 and P.L. 108-451, The Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012	FY 2013
Facility Operations	\$116,400,000	\$118,580,000
Total Program	\$116,400,000	\$118,580,000
Applied Revenues	(116,400,000)	(118,580,000)
Total Reclamation Allotment	\$0	\$0

*Lower Colorado River Basin Development Fund – Central Arizona Project*

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**OTHER INFORMATION:** Under Section 205 of P.L. 108-137, the Energy and Water Appropriations Act of FY 2004, the transfer of funds to the general fund of the Treasury for project repayment was suspended for 10 years beginning December 1, 2003. This was in anticipation of enactment of the Arizona Water Settlements Act, P.L. 108-451, which was signed on December 10, 2004. P.L. 108-451 revised Section 403 of the Colorado River Basin Project Act on the “additional uses of revenue funds”. Accordingly, revenues from project repayment are retained in the Fund and available for use, beginning in January 2010 for the purpose defined in the Arizona Water Settlements Act. Additional information is provided under the Appendix for Status of Repayment of the Central Arizona Project.

**WORK PROPOSED FOR FY 2013:**

**Facility Operations** - Continues the operation and maintenance functions of the Navajo Generating Station, long-term environmental commitments, and Federal oversight of the project.

The increase is due to higher coal supply expenses.

**\$118,580,000**

**Revenues**

**(118,580,000)**

**Reclamation Request**

**\$0**

**Lower Colorado River Basin Development Fund  
Arizona Water Settlements Act**

**LOCATION:** Facilities and activities associated with the Arizona Water Settlements Act are located in central and southern Arizona and western New Mexico.

**DESCRIPTION/ JUSTIFICATION:** The Arizona Water Settlements Act (Act) resolved the water rights claims of the Gila River Indian Community and the San Xavier District of the Tohono O’odham Nation, through amendments to the Southern Arizona Water Rights Settlement Act of 1982. The Act also serves as the implementing legislation to resolve operations and repayment issues associated with the Central Arizona Project (CAP) in Arizona. The Act amended the Colorado River Basin Project Act to authorize the Lower Colorado River Basin Development Fund (Fund) to be used as the Funding mechanism for all authorized components of the Act. The revenues that would have been returned to the Treasury from repayment of the CAP construction costs are now retained and invested for the purposes of the Act. Beginning January 2010, these funds were available without further appropriation for the specified purposes identified in the Act.

The Act authorized the following activities to be funded from revenues retained in the Fund: Completion of construction of the Indian Distribution Systems and development of the New Mexico Unit of the Central Arizona Project; rehabilitation of both Indian and non-Indian portions of the San Carlos Irrigation Project; to pay annually the fixed operation, maintenance, and replacement charges associated with the delivery of Central Arizona Project water held under long-term contracts for use by Arizona Indian tribes; deposits to the Gila River Indian Community Water OM&R Trust Fund; completion of distribution systems on the Tohono O’odham Nation that were authorized under the original Southern Arizona Water Rights Settlement Act, as well as onetime payment to the San Xavier District in lieu of constructing New Farm; retirement of debt incurred by Safford, AZ, associated with construction of the Safford Wastewater Treatment Facility; the development of the Roosevelt Habitat Conservation Plan by the Salt River Project; the United States cost to meet its firming obligations; water rights reduction programs authorized in the Upper Gila River area; payment to the Gila Valley Irrigation District to construct a pipeline; and finally, to create a funding source for other future Indian Settlement in Arizona.

**AUTHORIZATION:** P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012	FY 2013
Water and Energy Management and Development	\$79,910,000	\$111,178,000
Facility Operations	18,500,000	22,000,000
Total Program	\$98,410,000	\$133,178,000
LCRBDF – AWSA Revenues	(98,410,000)	(133,178,000)
Total Reclamation Allotment	\$0	\$0

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development -**

GRIC SCIP Rehab & GRIC P-MIP - The Gila River Indian Community developed a Master Plan that identified



approximately 146,000 agricultural acres that it plans to rehabilitate and/or develop. The 146,000 acres are broken down by 50,000 acres that are on the reservation within the San Carlos Irrigation Project (SCIP) and approximately 96,000 acres outside SCIP, which was designated as Pima-Maricopa Irrigation Project (P-MIP) lands and funded under the authority of the Indian Distribution Division of the Central Arizona Project. In 1994, Reclamation and the Community began providing funding under CAP for design and construction of the P-MIP components. Pursuant to the Act, in 2010, Reclamation will continue funding for rehabilitation of the SCIP works.

The Pima Canal (Reaches BW-1A and BW-1B) is a joint works canal that will convey water from the turnout on the CAP aqueduct to the reservation, and will be the main water supply source for both projects (SCIP and P-MIP) when completed. As a joint works facility, the cost to construct the Pima Canal and its appurtenances will be shared by both P-MIP (CAP) and SCIP (Arizona Water Settlements Act). The Community will continue program administration for all the tribal contractor programs and continue construction of the P-MIP components.

GRIC SCIP Rehab	\$25,000,000
GRIC P-MIP	<u>15,119,000</u>
	40,119,000

San Carlos Irrigation and Drainage District Lining - The San Carlos Irrigation and Drainage District will continue design, environmental clearance, and continue construction on the lining and rehabilitation of the non-Indian features of the San Carlos Irrigation Project. 9,000,000

San Carlos Apache Tribe, CAP Indian Distribution Division - Continue project designs of a Black River Diversion and Conveyance System project configuration. Continue National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. Begin construction of the tunnel project configuration. 13,029,000

Southern Arizona Water Rights Settlement Act Distribution System, CAP IDD - The authorized San Xavier Cooperative Farm extension will be constructed in two phases to allow the efficient development of farm operations as the farm is expanded. Phase I of the extension will include about 350 acres of land adjacent to the lands at the south end of the farm. Phase II will be further south and extend several miles. Continue construction of Phase 1 of the Farm extension. 20,730,000

Safford Loan - The Secretary is authorized to retire the debt incurred by city of Safford Arizona for costs associated with the construction of the Safford Wastewater Treatment Facility. 1,400,000

Salt River Project Habitat Conservation Plan - In 2002 the Salt River Project developed the Roosevelt Lake Habitat Conservation Plan and received a Section 10 permit from the Fish and Wildlife Service to cover all operations of Roosevelt Dam and Lake. Funding was provided by the Salt River Project to manage and acquire potentially suitable or occupied habitat, to survey for flycatchers and cuckoos on newly acquired property and at Roosevelt Lake, to monitor establishment of riparian habitat at Roosevelt Lake, to staff monitor existing properties on the Gila River near Safford and on the lower San Pedro and Verde Rivers, to provide helicopter support to survey for bald eagles in Arizona, and to continue the development of replacement habitat at Rock House Farm on the Salt River. The funding was originally provided by the Salt River Project and is authorized to be reimbursed on a scheduled basis by the Act. 2,000,000

Environmental Compliance - The Secretary is directed to carry out all necessary environmental compliance required by Federal law in implementing the Act. Funding will be used to carry out all required environmental compliance activities. 200,000

Firming Costs - The Secretary is required to firm 28,200 acre-feet of non-Indian agricultural priority Central

Arizona Project water reallocated to the Tohono O’odham Nation and 8,724 acre-feet of Central Arizona Project non-Indian agricultural priority water to the extent such water is reallocated to Indian tribes under the terms of the Act. Funds will be used to purchase, if available, and store excess Central Arizona Project water in a State of Arizona approved Recharge Facility in order to accrue long-term groundwater credits under a Water Storage Permit. These credits will be used, as needed, to meet delivery obligations during times of shortage. Funds may also be used to increase the amount of groundwater storage credits being accrued using the 28,200 acre feet per year of Southern Arizona Water Rights Settlement Act effluent which is currently accruing 6,000 acre-feet per year of credits.

2,500,000

New Mexico Unit - Beginning in 2012 the Secretary is required to make ten annual deposits into the New Mexico Unit Fund. The funds are to be used to pay the cost of construction or other water utilization alternatives permitted by the Act.

9,040,000

Reclamation Oversight - Reclamation was given the responsibility to provide oversight for the construction projects authorized under section 203 of the Act. These construction projects are the rehabilitation of the Indian and non-Indian components of the San Carlos Irrigation Project. Reclamation’s cost to oversight, administer, and distribute funding from the Fund is also provided for in the Act.

400,000

Other CAP Indian Distribution Division Systems, Yavapai Apache-Camp Verde - Continue project designs, continue National Environmental Policy Act activities, complete evaluation of alternatives, and begin construction.

5,528,000

Sif Oidak District of the Tohono O’odham Nation - Continue feasibility level analysis and continue National Environmental Policy Act activities.

829,000

Pascua Yaqui - Continue project designs, continue National Environmental Policy Act activities and begin construction.

6,403,000

Total Other CAP Indian Distribution Division Systems 12,760,000

Subtotal, Water and Energy Management and Development **\$111,178,000**

**Facility Operations** - Payment of Fixed OM&R Costs - Section 107 (a) of the Act authorizes the Secretary to “pay annually the fixed operation, maintenance, and replacement charges associated with the delivery of Central Arizona Project water held under long-term contracts for use by Arizona Indian tribes.” Increase is due to larger estimated quantities of delivered water.

22,000,000

Subtotal, Facility Operations **\$22,000,000**

**Revenues** **(\$133,178,000)**

**Reclamation Request** **\$0**

**SEE APPENDIX FOR: Status of NEPA Compliance**

**Upper Colorado River Basin Fund  
Colorado River Storage Project  
Revenues**

**LOCATION:** The Colorado River Storage Project (CRSP) is located in northern Arizona, western Colorado, northwestern New Mexico, eastern Utah, and southwestern Wyoming.

**DESCRIPTION/JUSTIFICATION:** The features of this project include the four Initial Units; Glen Canyon Dam, Reservoir and Powerplant; Wayne N. Aspinall Storage Unit Dams, Reservoirs, and Powerplants; Flaming Gorge Dam, Reservoir, and Powerplant; and Navajo Dam and Reservoir. Revenues collected from the sale of Power generated and water stored within the Project features is returned to the Basin Fund to support legislated functions of the Basin Fund.

Reclamation acknowledges the concern expressed in Senate Report 105-206 accompanying the 1999 Energy and Water Development Appropriation bill and the cap on power revenue funding imposed by the FY 2001 Energy and Water Development Appropriation bill. The increase each year following FY 2001 is limited to that expected due to inflation. The FY 2013 budget presented below represents the costs for the overall Adaptive Management Program (AMP) funded by power revenues. With respect to the experimental flow research, if hydrologic conditions preclude conducting these experiments, expenditure of these funds will be deferred to subsequent years.

Special studies being performed with revenues include: endangered fish studies related to the Upper Colorado and San Juan River Based Endangered Species Recovery Implementation Program, the Wayne N. Aspinall Environmental Impact Statement, Glen Canyon Long Term Environmental Program Environmental Impact Statement and the Glen Canyon Adaptive Management Program authorized by P.L. 102-575.

**AUTHORIZATION:** P.L. 84-485, The Colorado River Storage Project Act, April 11, 1956; P.L. 87-590, Fryingpan-Arkansas Project Act, August 16, 1962; P.L. 90-537, The Colorado River Basin Project Act, September 30, 1968; Grand Canyon Protection Act, Title XVIII of P.L. 102-575, October 30, 1992; P.L. 104-127, Federal Agriculture Improvement and Reform Act, April 4, 1996; and P.L. 106-392 Upper Colorado and San Juan River Basins Endangered Species Recovery Programs, October 30, 2000, as amended by P.L. 107-375, Dec. 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006, and Section 9107 of P.L. 111-11 Omnibus Public Land Management Act of 2009, March 31, 2009.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2012	FY 2013
Water and Energy Management and Development	\$3,130,000	\$3,267,000
Land Management and Development	620,000	635,000
Fish & Wildlife Management and Development	14,921,000	14,672,000
Facility Operations	42,203,000	43,125,000
Facility Maintenance and Rehabilitation	20,523,000	34,453,000
Total Program	\$81,397,000	\$96,152,000
Revenues	(80,867,000)	(95,923,000)
Non Federal	(530,000)	(229,000)
Total Reclamation Allotment	\$0	\$0

**WORK PROPOSED FOR FY 2013:**

**Water and Energy Management and Development** - Continues compliance with P.L. 104-127 authorizing cost sharing in lieu of repayment for the Salinity Program 1,912,000

Continues support for Quality of Water and Consumptive Use Studies. 1,355,000

Subtotal, Water and Energy Management and Development **\$3,267,000**

**Land Management and Development** - Continues land resources management and general liaison tasks with land managing entities, Native Americans, other cooperating agencies, the public, and special interest groups. **635,000**

**Fish and Wildlife Management and Development -**

Initial Units - Continues endangered fish studies that are part of the Recovery Implementation Programs for the Colorado and San Juan Rivers. 4,120,000

Glen Canyon Adaptive Management Program - Continues monitoring and research associated with cultural, physical, biological, recreation and socioeconomic resources. Continues program oversight, administration, and participation in issues that affect Native American tribes. Continues scientific investigations managed by the Grand Canyon Monitoring and Research Center. Continues experimentation using Glen Canyon Dam releases and other management tasks required to increase understanding on how best to operate Glen Canyon Dam to meet statutory requirements.

Continues oversight, administration, and technical support of the Adaptive Management Program (AMP) funded by power revenues. Continues experimental flow research, if hydrologic conditions preclude conducting these experiments, expenditure of these funds will be deferred to subsequent years.

USGS/GCMRC 8,675,000

USBR 1,877,000

Total Adaptive Management Program 10,552,000

Subtotal, Fish and Wildlife Management and Development **\$14,672,000**

**Facility Operations** - Continues tasks to ensure the continued operation and routine maintenance of the Initial Units, Seedska-dee, and Dolores power facilities and include the review of operating criteria and maintenance work associated with their operation. Continues support required to determine reservoir releases and to allow delivery of water. 31,625,000

Additional O&M – Furthers the purposes of the CRSP Act through the application of revenues to the costs of implementation of projects recommended by the Upper Colorado River States pursuant to a Memorandum of Agreement among those states. 11,500,000

Facility Operations Total 43,125,000

Non-Federal –

The State of Wyoming for Fontenelle Dam and Reservoir. (214,000)

Farmington Power Operations of Farmington, NM for the Navajo Dam and Reservoir. (15,000)

Subtotal, Facility Operations **\$42,896,000**

**Facilities Maintenance and Rehabilitation** - Continues extraordinary maintenance and replacement of items associated with dams, reservoirs, and powerplants for the Initial Units and extraordinary maintenance and replacement of items associated with like features for the Seedska-dee and Dolores Projects. Continues purchase of heavy equipment and vehicles at all powerplants; and the replacement of the turbine runners and main step-up transformers at Glen Canyon powerplant. Also includes lifecycle miscellaneous replacements and extraordinary maintenance. Increase in funding is due to replacement of turbine runners and main step-up transformers at Glen Canyon powerplant. 33,878,000

Safety Examination of Existing Dams - Continues tasks for the Initial Units. 75,000

Emergency Funds - Continues Initial Units tasks that are necessary to ensure continuous delivery of benefits in the event of an unusual or emergency situation. 500,000

Subtotal, Facility Maintenance and Rehabilitation **\$34,453,000**

Revenues (95,923,000)

**Reclamation Request** **\$0**

Appropriations Language for FY 2013

TITLE II

DEPARTMENT OF THE INTERIOR

[CENTRAL UTAH PROJECT

CENTRAL UTAH PROJECT COMPLETION ACCOUNT

**For carrying out activities authorized by the Central Utah Project Completion Act, \$27,154,000, to remain available until expended, of which \$2,000,000 shall be deposited into the Utah Reclamation Mitigation and Conservation Account for use by the Utah Reclamation Mitigation and Conservation Commission. In addition, for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior, \$1,550,000. For fiscal year 2012, the Commission may use an amount not to exceed \$1,500,000 for administrative expenses.]**

BUREAU OF RECLAMATION

The following appropriations shall be expended to execute authorized functions of the Bureau of Reclamation:

WATER AND RELATED RESOURCES

(INCLUDING TRANSFERS OF FUNDS)

For management, development, and restoration of water and related natural resources and for related activities, including the operation, maintenance, and rehabilitation of reclamation and other facilities, participation in fulfilling related Federal responsibilities to Native Americans, and related grants to, and cooperative and other agreements with, State and local governments, federally recognized Indian tribes, and others, [~~\$895,000,000~~] \$818,635,000, to remain available until expended, of which [~~\$10,698,000~~] \$29,000 shall be available for transfer to the Upper Colorado River Basin Fund and [~~\$6,136,000~~] \$6,985,000 shall be available for transfer to the Lower Colorado River Basin Development Fund; of which such amounts as may be necessary may be advanced to the Colorado River Dam Fund: *Provided*, That such transfers may be increased or decreased within the overall appropriation under this heading: *Provided further*, That of the total appropriated, the amount for program activities that can be financed by the Reclamation Fund or the Bureau of Reclamation special fee account established by 16 U.S.C. [4601-6a(i)]6806 shall be derived from that Fund or account: *Provided further*, That funds contributed under 43 U.S.C. 395 are available until expended for the purposes for which contributed: *Provided further*, That funds advanced under 43 U.S.C. 397a shall be credited to this account and are available until expended for the same purposes as the sums appropriated under this heading: *Provided further*, That of the amounts provided herein, funds may be used

for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706. (*Energy and Water Development and Related Agencies Appropriations Act, 2012.*)

#### CALIFORNIA BAY-DELTA RESTORATION

##### (INCLUDING TRANSFERS OF FUNDS)

For carrying out activities authorized by the Water Supply, Reliability, and Environmental Improvement Act, consistent with plans to be approved by the Secretary of the Interior, [**\$39,651,000**] \$36,000,000, to remain available until expended, of which such amounts as may be necessary to carry out such activities may be transferred to appropriate accounts of other participating Federal agencies to carry out authorized purposes: *Provided*, That funds appropriated herein may be used for the Federal share of the costs of CALFED Program management: *Provided further*, That the use of any funds provided to the California Bay-Delta Authority for program-wide management and oversight activities shall be subject to the approval of the Secretary of the Interior: *Provided further*, That CALFED implementation shall be carried out in a balanced manner with clear performance measures demonstrating concurrent progress in achieving the goals and objectives of the Program. (*Energy and Water Development and Related Agencies Appropriations Act, 2012.*)

#### INDIAN WATER RIGHTS SETTLEMENTS

*For carrying out activities authorized for Indian Water Rights Settlements by the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390), \$46,500,000, to remain available until expended: Provided, That, of the amount appropriated, the amount for program activities that can be financed by the Reclamation Fund shall be derived from that fund: Provided further, That the unobligated and unexpended balances in "Water and Related Resources," "Reclamation Water Settlements Fund", and "Taos Settlement Fund" authorized by Public Law 111-291, Public Law 110-390, and Title X of Public Law 111-11 may be transferred to this account.*

#### POLICY AND ADMINISTRATION

For necessary expenses of policy, administration, and related functions in the Office of the Commissioner, the Denver office, and offices in the five regions of the Bureau of Reclamation, to remain available until [**September 30, 2013**] expended, \$60,000,000, to be derived from the Reclamation Fund and be nonreimbursable as provided in 43 U.S.C. 377: *Provided*, That no part of any other appropriation in this Act shall be available for activities or functions budgeted as policy and administration expenses. (*Energy and Water Development and Related Agencies Appropriations Act, 2012.*)

#### CENTRAL VALLEY PROJECT RESTORATION FUND

For carrying out the programs, projects, plans, habitat restoration, improvement, and acquisition provisions of the Central Valley Project Improvement Act, [**\$53,068,000**] \$39,883,000, to be derived from such sums as may be collected in the Central Valley Project Restoration Fund pursuant to sections 3407(d), 3404(c)(3), and 3405(f) of Public Law 102–575, to remain available until expended: *Provided*, That the Bureau of Reclamation is directed to assess and collect the full amount of the additional mitigation and restoration payments authorized by section 3407(d) of Public Law 102–575: *Provided further*, That none of the funds made available under this heading may be used for the acquisition or leasing of water for in-stream purposes if the water is already committed to in-stream purposes by a court adopted decree or order. (*Energy and Water Development and Related Agencies Appropriations Act, 2012.*)

#### SAN JOAQUIN RESTORATION FUND

*For carrying out activities authorized by the San Joaquin River Restoration Settlement Act (Public Law 111-11), \$12,000,000 to remain available until expended.*

#### ADMINISTRATIVE PROVISION

Appropriations for the Bureau of Reclamation shall be available for purchase of not to exceed five passenger motor vehicles, which are for replacement only. (*Energy and Water Development and Related Agencies Appropriations Act, 2012.*)

#### CENTRAL UTAH PROJECT

##### CENTRAL UTAH PROJECT COMPLETION ACCOUNT

For carrying out activities authorized by the Central Utah Project Completion Act, [**\$27,154,000**] \$21,000,000 to remain available until expended, of which [**\$2,000,000**] \$1,200,000 shall be deposited into the Utah Reclamation Mitigation and Conservation Account for use by the Utah Reclamation Mitigation and Conservation Commission[. **In addition, for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior, \$1,550,000.**], and of which \$1,300,000 for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior. For fiscal year [**2012**] 2013, the Commission may use an amount not to exceed \$1,500,000 for administrative expenses. (*Energy and Water Development and Related Agencies Appropriations Act, 2012.*)

#### GENERAL PROVISIONS—DEPARTMENT OF THE INTERIOR

**[SEC. 201. (a) None of the funds provided in title II of this Act for Water and Related Resources, or provided by previous appropriations Acts to the agencies or entities funded in title II of this Act for Water and Related Resources that remain available for obligation or expenditure in fiscal year 2012, shall be available for obligation or expenditure through a reprogramming of funds that—**

- (1) initiates or creates a new program, project, or activity;**



**(2) eliminates a program, project, or activity;**

**(3) increases funds for any program, project, or activity for which funds have been denied or restricted by this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;**

**(4) restarts or resumes any program, project or activity for which funds are not provided in this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;**

**(5) transfers funds in excess of the following limits, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate:**

**(A) 15 percent for any program, project or activity for which \$2,000,000 or more is available at the beginning of the fiscal year; or**

**(B) \$300,000 for any program, project or activity for which less than \$2,000,000 is available at the beginning of the fiscal year;**

**(6) transfers more than \$500,000 from either the Facilities Operation, Maintenance, and Rehabilitation category or the Resources Management and Development category to any program, project, or activity in the other category, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate; or**

**(7) transfers, where necessary to discharge legal obligations of the Bureau of Reclamation, more than \$5,000,000 to provide adequate funds for settled contractor claims, increased contractor earnings due to accelerated rates of operations, and real estate deficiency judgments, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate.**

**(b) Subsection (a)(5) shall not apply to any transfer of funds within the Facilities Operation, Maintenance, and Rehabilitation category.**

**(c) For purposes of this section, the term “transfer” means any movement of funds into or out of a program, project, or activity.**

**(d) The Bureau of Reclamation shall submit reports on a quarterly basis to the Committees on Appropriations of the House of Representatives and the Senate detailing all the funds reprogrammed between programs, projects, activities, or categories of funding. The first quarterly report shall be submitted not later than 60 days after the date of enactment of this Act.]**

**SEC. [202]201.** (a) None of the funds appropriated or otherwise made available by this Act may be used to determine the final point of discharge for the interceptor drain for the San Luis Unit

until development by the Secretary of the Interior and the State of California of a plan, which shall conform to the water quality standards of the State of California as approved by the Administrator of the Environmental Protection Agency, to minimize any detrimental effect of the San Luis drainage waters.

(b) The costs of the Kesterson Reservoir Cleanup Program and the costs of the San Joaquin Valley Drainage Program shall be classified by the Secretary of the Interior as reimbursable or nonreimbursable and collected until fully repaid pursuant to the “Cleanup Program-Alternative Repayment Plan” and the “SJVDP Alternative Repayment Plan” described in the report entitled “Repayment Report, Kesterson Reservoir Cleanup Program and San Joaquin Valley Drainage Program, February 1995”, prepared by the Department of the Interior, Bureau of Reclamation. Any future obligations of funds by the United States relating to, or providing for, drainage service or drainage studies for the San Luis Unit shall be fully reimbursable by San Luis Unit beneficiaries of such service or studies pursuant to Federal reclamation law.

**[SEC. 203. Section 529(b)(3) of Public Law 106–541, as amended by section 115 of Public Law 109–103, is further amended by striking “\$20,000,000” and inserting “\$30,000,000” in lieu thereof.]**

**[SEC. 204. Section 8 of the Water Desalination Act of 1996 (42 U.S.C. 10301 note; Public Law 104–298) is amended—**

- (1) in subsection (a), in the first sentence, by striking “2011” and inserting “2013”; and**
- (2) in subsection (b), by striking “\$25,000,000 for fiscal years 1997 through 2011” and inserting “\$3,000,000 for each of fiscal years 2012 through 2013”.]**

**[SEC. 205. The Federal policy for addressing California’s water supply and environmental issues related to the Bay-Delta shall be consistent with State law, including the co-equal goals of providing a more reliable water supply for the State of California and protecting, restoring, and enhancing the Delta ecosystem. The Secretary of the Interior, the Secretary of Commerce, the Army Corps of Engineers and the Environmental Protection Agency Administrator shall jointly coordinate the efforts of the relevant agencies and work with the State of California and other stakeholders to complete and issue the Bay Delta Conservation Plan Final Environmental Impact Statement no later than February 15, 2013. Nothing herein modifies existing requirements of Federal law.]**

**SEC. [206]202.** The Secretary of the Interior may participate in non-Federal groundwater banking programs to increase the operational flexibility, reliability, and efficient use of water in the State of California, and this participation may include making payment for the storage of Central Valley Project water supplies, the purchase of stored water, the purchase of shares or an interest in ground banking facilities, or the use of Central Valley Project water as a medium of payment for groundwater banking services: *Provided*, That the Secretary of the Interior shall participate in groundwater banking programs only to the extent allowed under State law and

consistent with water rights applicable to the Central Valley Project: *Provided further*, That any water user to which banked water is delivered shall pay for such water in the same manner provided by that water user's then-current Central Valley Project water service, repayment, or water rights settlement contract at the rate provided by the then-current Central-Valley Project Irrigation or Municipal and Industrial Rate Setting Policies; and: *Provided further*, That in implementing this section, the Secretary of the Interior shall comply with applicable environmental laws, including the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.) and the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) Nothing herein shall alter or limit the Secretary's existing authority to use groundwater banking to meet existing fish and wildlife obligations.

**SEC. [207]203. [(a)]**Subject to compliance with all applicable Federal and State laws, a transfer of irrigation water among Central Valley Project contractors from the Friant, San Felipe, West San Joaquin, and Delta divisions, and a transfer from a long-term Friant Division water service or repayment contractor to a temporary or prior temporary service contractors within the place of use in existence on the date of the transfer, as identified in the Bureau of Reclamation water rights permits for the Friant Division, shall be considered to meet the conditions described in subparagraphs (A) and (I) of section 3405(a)(1) of the Reclamation Projects Authorization and Adjustment Act of 1992 (Public Law 102–575; 106 Stat. 4709).

**[(b) The Secretary of the Interior, acting through the Director of the United States Fish and Wildlife Service and the Commissioner of the Bureau of Reclamation shall initiate and complete, on the most expedited basis practicable, programmatic environmental compliance so as to facilitate voluntary water transfers within the Central Valley Project, consistent with all applicable Federal and State law.]**

**[(c) Not later than 180 days after the date of enactment of this Act and each of the 4 years thereafter, the Commissioner of the Bureau of Reclamation shall submit to the committee on Appropriations of the House of Representatives and the Committee on Appropriations of the Senate a report that describes the status of efforts to help facilitate and improve the water transfers within the Central Valley Project and water transfers between the Central Valley Project and other water projects in the State of California; evaluates potential effects of this Act on Federal programs, Indian tribes, Central Valley Project operations, the environment, groundwater aquifers, refuges, and communities; and provides recommendations on ways to facilitate and improve the process for these transfers.]**

**[SEC. 208. (a) PERMITTED USES.—Section 2507(b) of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107–171) is amended—**

**(1) in the matter preceding paragraph (1), by striking “In any case in which there are willing sellers” and inserting “For the benefit of at-risk natural desert terminal lakes and associated riparian and watershed resources, in any case in which there are willing sellers or willing participants”;**

**(2) in paragraph (2), by striking “in the Walker River” and all that follows through “119 Stat. 2268)”;** and

**(3) in paragraph (3), by striking “in the Walker River Basin”.**

**(b) WALKER BASIN RESTORATION PROGRAM.—Section 208(b) of the Energy and Water Development and Related Agencies Appropriations Act, 2010 (Public Law 111–85; 123 Stat. 2858) is amended—**

**(1) in paragraph (1)(B)(iv), by striking “exercise water rights” and inserting “manage land, water appurtenant to the land, and related interests”;** and

**(2) in paragraph (2)(A), by striking “The amount made available under subsection (a)(1) shall be provided to the National Fish and Wildlife Foundation” and inserting “Any amount made available to the National Fish and Wildlife Foundation under subsection (a) shall be provided”.]**

*Sec. 204. Section 201(e) of the Central Utah Project Completion Act of 1992 (Public Law 102-575), as amended, is further amended by striking “and may not delegate” and all that follows through “ratemaking.”*

**Appropriations Language for FY 2013**

**The Department of the Interior  
Bureau of Reclamation**

**EXPLANATION OF CHANGES IN APPROPRIATIONS LANGUAGE  
FISCAL YEAR 2013**

**TITLE II  
DEPARTMENT OF THE INTERIOR**

**Delete the following proviso:**

**[CENTRAL UTAH PROJECT**

**CENTRAL UTAH PROJECT COMPLETION ACCOUNT**

**For carrying out activities authorized by the Central Utah Project Completion Act, \$27,154,000, to remain available until expended, of which \$2,000,000 shall be deposited into the Utah Reclamation Mitigation and Conservation Account for use by the Utah Reclamation Mitigation and Conservation Commission. In addition, for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior, \$1,550,000. For fiscal year 2012, the Commission may use an amount not to exceed \$1,500,000 for administrative expenses.]**

The above proviso is deleted as a technical correction. The Central Utah Project Completion Account is proposed to be included under the Bureau of Reclamation.

**BUREAU OF RECLAMATION**

Add the following proviso:

*CENTRAL UTAH PROJECT*

*CENTRAL UTAH PROJECT COMPLETION ACCOUNT*

For carrying out activities authorized by the Central Utah Project Completion Act, **[\$27,154,000]** \$21,000,000 to remain available until expended, of which **[\$2,000,000]** \$1,200,000 shall be deposited into the Utah Reclamation Mitigation and Conservation Account for use by the Utah Reclamation Mitigation and Conservation Commission[. **In addition, for necessary expenses incurred in carrying out related responsibilities of**

**the Secretary of the Interior, \$1,550,000.], and of which \$1,300,000 for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior.**  
For fiscal year [2012] 2013, the Commission may use an amount not to exceed \$1,500,000 for administrative expenses.

The above proviso is added as a technical correction. The Central Utah Project Completion Account is proposed to be included under the Bureau of Reclamation.

**Delete the following proviso:**

**[. In addition, for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior, \$1,550,000.]**

The above proviso is deleted as a technical correction because the \$1,300,000 is included in the total \$21,000,000 and to update the specific dollar amount for necessary expenses incurred by the Secretary of the Interior.

**Delete the following proviso:**

**[2012]**

The above proviso is deleted to update the language to the FY 2013 budget year.

**Appropriations Language for FY 2013**

**The Department of the Interior  
Bureau of Reclamation**

**EXPLANATION OF CHANGES IN APPROPRIATIONS LANGUAGE  
FISCAL YEAR 2013**

**POLICY AND ADMINISTRATION**

**Delete the following provisos:**

**[September 30, 2013]**

The above proviso is being deleted because the language had applicability until September 30, 2013.

**GENERAL PROVISIONS**

**Delete the following provisos:**

**[SEC. 201. (a) None of the funds provided in title II of this Act for Water and Related Resources, or provided by previous appropriations Acts to the agencies or entities funded in title II of this Act for Water and Related Resources that remain available for obligation or expenditure in fiscal year [2012] 2013, shall be available for obligation or expenditure through a reprogramming of funds that—**

- (1) initiates or creates a new program, project, or activity;**
- (2) eliminates a program, project, or activity;**
- (3) increases funds for any program, project, or activity for which funds have been denied or restricted by this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;**
- (4) restarts or resumes any program, project or activity for which funds are not provided in this Act, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate;**
- (5) transfers funds in excess of the following limits, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate:**

- (A) 15 percent for any program, project or activity for which \$2,000,000 or more is available at the beginning of the fiscal year; or**  
**(B) \$300,000 for any program, project or activity for which less than \$2,000,000 is available at the beginning of the fiscal year;**

**(6) transfers more than \$500,000 from either the Facilities Operation, Maintenance, and Rehabilitation category or the Resources Management and Development category to any program, project, or activity in the other category, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate; or**

**(7) transfers, where necessary to discharge legal obligations of the Bureau of Reclamation, more than \$5,000,000 to provide adequate funds for settled contractor claims, increased contractor earnings due to accelerated rates of operations, and real estate deficiency judgments, unless prior approval is received from the Committees on Appropriations of the House of Representatives and the Senate.**

**(b) Subsection (a)(5) shall not apply to any transfer of funds within the Facilities Operation, Maintenance, and Rehabilitation category.**

**(c) For purposes of this section, the term “transfer” means any movement of funds into or out of a program, project, or activity.**

**(d) The Bureau of Reclamation shall submit reports on a quarterly basis to the Committees on Appropriations of the House of Representatives and the Senate detailing all the funds reprogrammed between programs, projects, activities, or categories of funding. The first quarterly report shall be submitted not later than 60 days after the date of enactment of this Act.]**

The above provision is being deleted because Reclamation plans to comply with Congressional direction.

#### GENERAL PROVISIONS

**Delete the following provisos:**

**[SEC. 203. Section 529(b)(3) of Public Law 106–541, as amended by section 115 of Public Law 109–103, is further amended by striking “\$20,000,000” and inserting “\$30,000,000” in lieu thereof.]**

The above proviso is being deleted because the language amends an existing authorization and therefore the provision does not require repeating.



GENERAL PROVISIONS

Delete the following provisos:

**[SEC. 204. Section 8 of the Water Desalination Act of 1996 (42 U.S.C. 10301 note; Public Law 104–298) is amended—**

**(1) in subsection (a), in the first sentence, by striking “2011” and inserting “2013”; and**

**(2) in subsection (b), by striking “\$25,000,000 for fiscal years 1997 through 2011” and inserting “\$3,000,000 for each of fiscal years 2012 through 2013”.]**

The above provision is being deleted because the language amends an existing authorization and therefore the provision does not require repeating.

GENERAL PROVISIONS

Delete the following proviso:

**[SEC. 205. The Federal policy for addressing California’s water supply and environmental issues related to the Bay-Delta shall be consistent with State law, including the co-equal goals of providing a more reliable water supply for the State of California and protecting, restoring, and enhancing the Delta ecosystem. The Secretary of the Interior, the Secretary of Commerce, the Army Corps of Engineers and the Environmental Protection Agency Administrator shall jointly coordinate the efforts of the relevant agencies and work with the State of California and other stakeholders to complete and issue the Bay Delta Conservation Plan Final Environmental Impact Statement no later than February 15, 2013. Nothing herein modifies existing requirements of Federal law.]**

The above provision is being deleted because the language is not necessary because Reclamation will continue to follow Congressional direction.

GENERAL PROVISIONS

Delete the following provisos:

**SEC. [207]203. [(a)] Subject to compliance with all applicable Federal and State laws, a transfer of irrigation water among Central Valley Project contractors from the Friant, San Felipe, West San Joaquin, and Delta divisions, and a transfer from a long-term Friant Division water service or repayment contractor to a temporary or prior temporary service**

contractors within the place of use in existence on the date of the transfer, as identified in the Bureau of Reclamation water rights permits for the Friant Division, shall be considered to meet the conditions described in subparagraphs (A) and (I) of section 3405(a)(1) of the Reclamation Projects Authorization and Adjustment Act of 1992 (Public Law 102–575; 106 Stat. 4709).

**[(b) The Secretary of the Interior, acting through the Director of the United States Fish and Wildlife Service and the Commissioner of the Bureau of Reclamation shall initiate and complete, on the most expedited basis practicable, programmatic environmental compliance so as to facilitate voluntary water transfers within the Central Valley Project, consistent with all applicable Federal and State law.]**

**[(c) Not later than 180 days after the date of enactment of this Act and each of the 4 years thereafter, the Commissioner of the Bureau of Reclamation shall submit to the committee on Appropriations of the House of Representatives and the Committee on Appropriations of the Senate a report that describes the status of efforts to help facilitate and improve the water transfers within the Central Valley Project and water transfers between the Central Valley Project and other water projects in the State of California; evaluates potential effects of this Act on Federal programs, Indian tribes, Central Valley Project operations, the environment, groundwater aquifers, refuges, and communities; and provides recommendations on ways to facilitate and improve the process for these transfers.]**

The above provision is being deleted because subsections (b) and (c) are no longer necessary to be included in permanent law as they are considered self contained and one time direction.

#### GENERAL PROVISIONS

**Delete the following provisos:**

**[SEC. 208. (a) PERMITTED USES.—Section 2507(b) of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107–171) is amended—**

**(1) in the matter preceding paragraph (1), by striking “In any case in which there are willing sellers” and inserting “For the benefit of at-risk natural desert terminal lakes and associated riparian and watershed resources, in any case in which there are willing sellers or willing participants”;**

**(2) in paragraph (2), by striking “in the Walker River” and all that follows through “119 Stat. 2268”;** and

**(3) in paragraph (3), by striking “in the Walker River Basin”.**

**(b) WALKER BASIN RESTORATION PROGRAM.—Section 208(b) of the Energy and Water Development and Related Agencies Appropriations Act, 2010 (Public Law 111–85; 123 Stat. 2858) is amended—**

**(1) in paragraph (1)(B)(iv), by striking “exercise water rights” and inserting “manage land, water appurtenant to the land, and related interests”; and**

**(2) in paragraph (2)(A), by striking “The amount made available under subsection (a)(1) shall be provided to the National Fish and Wildlife Foundation” and inserting “Any amount made available to the National Fish and Wildlife Foundation under subsection (a) shall be provided”.]**

The above provision is being deleted because the language is a permanent change to the authorization.

#### POLICY AND ADMINISTRATION

**Add the following provisos:**

For necessary expenses of policy, administration, and related functions in the Office of the Commissioner, the Denver office, and offices in the five regions of the Bureau of Reclamation, to remain available until *expended*,

The above proviso is being added as a technical correction that allows Reclamation to obligate funds in future years; it also removes the restriction to expend funds by September 30, 2013.

**Add the following provisos:**

#### INDIAN WATER RIGHTS SETTLEMENTS

*For carrying out activities authorized for Indian Water Rights Settlements by the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390), \$46,500,000, to remain available until expended: Provided, That, of the amount appropriated, the amount for program activities that can be financed by the Reclamation Fund shall be derived from that fund: Provided further, That the unobligated and unexpended balances in "Water and Related Resources," "Reclamation Water Settlements Fund", and "Taos Settlement Fund" authorized by Public Law 111-291, Public Law 110-390, and Title X of Public Law 111-11 may be transferred to this account.*

The above provision is being added to request appropriations to cover expenses associated with the four Indian water rights settlements contained in the Claims Resolution Act of 2010 (Public Law 111-291), the Omnibus Public Land Management Act of 2009 (Public Law 111-11, Title X,

Subtitle B), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390).

**Add the following provisos:**

*SAN JOAQUIN RESTORATION FUND*

*For carrying out activities authorized by the San Joaquin River Restoration Settlement Act (Public Law 111-11), \$12,000,000 to remain available until expended.*

The above provision is being added to request appropriations in FY 2013 for San Joaquin River Restoration Settlement Act activities in the San Joaquin Restoration Fund.

GENERAL PROVISIONS

**Add the following general provisos:**

*Sec. 204. Section 201(e) of the Central Utah Project Completion Act of 1992 (Public Law 102-575), as amended, is further amended by striking “and may not delegate” and all that follows through “ratemaking.”*

The above provision removes the prohibition for the Secretary of the Interior to delegate his responsibilities to the Commissioner of Reclamation to carry out the responsibilities specifically identified in the Central Utah Project Completion Act of 1992.

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**BENEFIT COST RATIOS AS OF OCTOBER 1, 2013**

<b>Project</b>	<b>Direct Benefits</b>	
<b>Animas-La Plata</b>		No benefit-cost ratio was required by the Colorado Ute Settlement Act Amendments of 2000.
<b>Calleguas Municipal Water District Recycling Project</b>		No benefit-cost ratio was required during authorization of the project.
<b>Central Arizona Project</b>	1.3	The ratio was computed by using the authorized interest rate of 3.25 percent. The benefit-cost ratio remained the same as in the FY 2010 Budget Justifications.
<b>Central Valley Projects (CVP):</b> American River Division Auburn-Folsom South Unit Folsom Dam Gate Repairs Delta Division Miscellaneous Project Programs Sacramento River Division San Felipe Division San Joaquin Division Shasta Division Trinity River Division Trinity River Restoration West San Joaquin Division San Luis Unit		<p>A benefit-cost ratio is no longer available for the Central Valley Project or any of its divisions and units. Benefit estimates submitted in support of the authorization of the original project features are out of date. Continued indexing of these estimates is inappropriate, and can be misleading. Benefit data for the in-service facilities are not available due to the high cost of collecting data. Recent additions to the list of authorized program activities have been justified on the basis of environmental goals rather than economic benefits. For that reason, benefit-cost ratios do not exist for fish and wildlife restoration and improvement activities authorized since the enactment of the Trinity River Restoration Act (P.L. 98-541, October 24, 1984).</p> <p>For the San Joaquin Division - Benefit-cost ratios are not required for activities authorized under the Central Valley Project Improvement Act, Title XXXIV, P.L. 102-575.</p>
<b>Colorado River Basin Salinity Control Program - Title I</b>		Assessment of full beneficial impact of improving water quality as a result of this authorized project has not been made. Agreements with the Mexican Government concerning salinity control in the Colorado River and P.L. 93-320 authorizing Title I and Title II activities are based upon social and political justifications.

**BENEFIT COST RATIOS AS OF OCTOBER 1, 2013**

<p><b>Colorado River Basin Salinity Control Program - Title II</b> Title II - Basinwide Program</p>		<p>The Title II SCP is designed to meet the objectives of the Colorado River Basin Water Quality Standards and to reduce economic salinity damages currently estimated to be about \$300 million per year. P.L. 98-569, an amendment to the Salinity Control Act, PL 93-320, required preference be given to those projects that reduced salinity at the least cost. P.L. 104-20, an amendment to the Act, authorized Reclamation through the Basinwide Program, based on competitive process open to the public, to solicit, rank, select, and award grants to new salinity control projects sponsored by non-Federal entities.</p>
<p><b>Columbia/Snake River Salmon Recovery Project</b></p>		<p>Not applicable since benefits are intangible.</p>
<p><b>Deschutes Ecosystem Restoration Project</b></p>		<p>Not applicable since benefits are intangible.</p>
<p><b>Fort Peck Reservation/Dry Prairie Rural Water System</b></p>		<p>Not required under authorizing legislation, P.L. 106-382.</p>
<p><b>Lewis and Clark Rural Water Supply</b></p>		<p>Not required under authorizing legislation, P.L. 106-246.</p>
<p><b>Long Beach Area Water Reclamation Project</b></p>		<p>No benefit-cost ratio was required during authorization of the project.</p>
<p><b>Long Beach Desalination Research and Development Project</b></p>		<p>No benefit-cost ratio was required during authorization of the project.</p>
<p><b>Mid-Dakota Rural Water Project</b></p>		<p>Not required under authorizing legislation, P.L. 102-575.</p>
<p><b>Minidoka Northside Drain Water Management Project</b></p>		<p>Not Applicable. Action provides for environmental compliance on an existing project.</p>
<p><b>Mni Wiconi Project</b></p>		<p>Not required under authorizing legislation, P.L. 100-516.</p>

**BENEFIT COST RATIOS AS OF OCTOBER 1, 2013**

<b>Navajo Gallup Water Supply Project</b>		No benefit-cost ratio was required by the Colorado Ute Settlement Act amendments of 2000.
<b>North Las Vegas Water Reuse</b>		No benefit-cost ration was required during authorization of the project.
<b>Pick-Sloan Missouri Basin Project Garrison Diversion Unit</b>		Benefit-cost ratio has not been calculated since the passage of the Dakota Water Resources Act of 2000.
<b>Rocky Boy's/North Central Montana Rural Water System</b>		Not required under authorizing legislation, P.L. 107-331.
<b>San Diego Area Water Reclamation Program</b>		No benefit-cost ratio was required during authorization of the project.
<b>San Jose Area Water Reclamation and Reuse Program</b>		No benefit-cost ratio was required during authorization of the project.
<b>Yakima River Basin Water Enhancement Project</b>		No benefit-cost ratio was required during authorization of the project.



## LAND CERTIFICATION 2013 Appendix

	Original Certification	Additional Information
<p>Animas-La Plata</p> <p><b>Project</b></p>	1/19/82	The Colorado Ute Settlement Act Amendments of 2000 authorizes the construction of only those facilities necessary to divert and store water for municipal and industrial uses. Construction of any other project features authorized under P.L. 90-537 (such as irrigation) shall not be commenced without further express authorization from Congress. As of FY 2013 construction is complete.
Central Arizona Project	4/16/73	The projectwide land certification was completed on April 16, 1973. During project construction, supplemental land certifications were completed on lands not included in the original projectwide certification. As of July 20, 1998, sufficient land has been certified on the Gila River Reservation to satisfy the requirement for delivery of Central Arizona Project (CAP) water. Final land certification on San Xavier Existing Farm Rehabilitation was completed in 1990 and the Existing Farm Extension was completed in 2005. Final land classification for the San Carlos Apache system is now planned for FY 2012 due to an extension in the completion of planning work. Land certifications for the remaining Indian reservation will be scheduled as required.
<p>Central Valley Projects (CVP):</p> <p style="padding-left: 20px;">American River Division</p> <p style="padding-left: 40px;">Auburn-Folsom South Unit</p> <p style="padding-left: 40px;">Folsom Dam Gate Repairs</p> <p>Delta Division</p>	<p>7/20/67</p> <p>7/20/67</p> <p>7/23/82</p>	<p>Land Classification Certification includes Auburn-Folsom South Unit, Foresthill, and Sly Park Unit.</p> <p>Land Classification Certification includes Banta-Carbona Irrigation District, Broadview Water District, Contra Costa County Water District, Laguna Water District, Patterson Water District, Plain View Water District, Solado Water Districts (05/19/95), Sunflower Water District (05/19/95), and West Stanislaus Water District (11/8/96). In Banta-Carbona Irrigation District, field work is completed; the report was completed and certified on 04/99. Patterson Water District was completed in 08/97 and certified 08/99. Del Puerto Irrigation District field work is completed; the report was completed and certified in 07/01.</p> <p>Mendota Districts: Coehlo Family Trust field work completed 03/02; Eagle Field Water District field work completed 06/04; Fresno Slough field work completed 04/02; James Irrigation District field work completed in 2002; Laguna Water District field work completed 06/04; Traction Ranch, Melvin Hughes (Mendota Pool) field work completed 04/02; Mercy Springs</p>

## LAND CERTIFICATION 2013 Appendix

	Original Certification	Additional Information
Central Valley Projects (Cont.)		Water District No. 1606 field work completed 07/02; Tranquility Irrigation District field work completed 04/02; Widren Water District field work completed 06/04; and Oro Loma Water District field work completed 06/04.
Delta Division (Cont.)		New Melones
East Side Division <b>Project</b>		
Friant Division	Various dates (Beginning with 1/13/50 and going to May 1996)	Land Classification Certification includes Atwell Island Water District, Cross Valley Canal, Globe Water District, Hills Valley Irrigation District, Tri-Valley Irrigation District, Friant-Kern Canal, Madera Irrigation District (01/94), Arvin-Edison Water Storage District, Delano-Earlimart Irrigation District, Exeter Irrigation District (7/29/91), Fresno Irrigation District (12/23/94), Garfield Water District, Lewis Creek Unit, Ivanhoe Irrigation District (10/90), Kern-Tulare Water District (01/96), Lindmore Irrigation District (03/91), Lindsay-Strathmore Irrigation District, Orange Cove Irrigation District, Pixley Irrigation District (08/94), Porterville Irrigation District, Saucelito Irrigation District, Shafter-Wasco Irrigation District, Stone Coral Irrigation District (07/91), Tea Pot Dome Water District (01/96), Terra Bella Irrigation District, Chowchilla Water District (10/91) and Reclassified (07/98), LaBranza Water District, Gravelly Ford Water District (09/95), International (12/95), Lower Tule River Irrigation District (08/95), Rag Gulch Water District (09/95), and Tulare Irrigation District (12/95).
Miscellaneous Project Programs	6/4/82	
Sacramento River Division	5/3/56	Extended Service Area 12/22/80. Land Classification Certification includes Feather Water District, Upper Stony Creek, Stony Creek, Glenn Valley Water District, Glide Water District, Westside Water District, Tehama-Colusa Canal, Kanawha Water District, and Orland-Artois Water District, Yolo-Zamore and Dunnigan area (10/90).
San Felipe Division	8/20/75	Hollister and Santa Clara in 1975 and Watsonville on 1/19/79. Land Certification includes Watsonville Subarea and Hollister and Santa Clara Subareas.
Trinity River Division	7/24/64	Land Classification Certification includes Bella Vista Water District (12/90), Clear Creek South Unit (07/64), and Cow Creek Unit (07/62).

## LAND CERTIFICATION 2013 Appendix

	Original Certification	Additional Information
Central Valley Projects (Cont.) West San Joaquin Division San Luis Unit	5/11/62	Above Elevation 470 - 2/14/79. Land classification Certification includes San Luis Water Dist., Westlands Water District (10/91), Panoche Water District, and Pleasant Valley Water District.
<del>Project</del> Columbia Basin Project	8/11/52 & 4/7/76	
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	3/66	Lands included in the 250,000-acre plan were certified for gravity irrigation in March 1966. Recertification is required on those lands that are a part of the 75,000 acre plan because of change from gravity to sprinkler irrigation. The 5,000 acres for the Oakes Test Area were recertified in April 1981. Further progress on land certification is on hold as a result of the Dakota Water Resources Act of 2000, except for the 2,380 acres on the Standing Rock Indian Reservation and for a few existing irrigated areas which are seeking preferred power.

Obligations by Function for Operating Projects

PN REGION	Operating Expenses																Non-Operating		Total		C/O	Project Total	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations			Appropriations	
Projects	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	
Boise Area Projects	1,931	1,775	6,224	5,377	279	659	0	0	2,179	1,056	309	342	1,958	1,565	1,445	2,023	0	0	14,325	12,797		14,325	12,797
Federal	53	45			279	659			2,160	1,037	309	342	1,958	1,565	1,445	1,926			6,204	5,574	35	6,204	5,574
Water Users	1,878	1,730							19	19	0	0			0	97			1,897	1,846		1,897	1,846
Other Agencies			6,224	5,377															6,224	5,377		6,224	5,377
Columbia Basin-Grand Coulee	7,917	5,104	174,619	169,676	2,983	1,724	17	22	0	0	0	0	0	0	179	218	0	0	185,715	176,744		185,715	176,744
Federal	0	0	895	2,560	2,983	1,724	17	22							179	218	0	0	4,074	4,524	216	4,074	4,524
Water Users	7,917	5,104																	7,917	5,104		7,917	5,104
Other Agencies			173,724	167,116															173,724	167,116		173,724	167,116
Columbia Basin-Ephrata	2,985	2,442	0	0	330	814	321	330	25	25	422	549	391	316	2,341	2,473	0	0	6,815	6,949		6,815	6,949
Federal	0	0			330	814	321	330	25	25	422	549	391	316	2,341	2,473			3,830	4,507	56	3,830	4,507
Water Users	2,985	2,442									0	0	0	0	0	0			2,985	2,442		2,985	2,442
Other Agencies																			0	0		0	0
Crooked River Project	0	0	0	0	151	113	0	0	110	175	61	68	158,487	265	159	146	0	0	158,968	767		158,968	767
Federal					151	113			109	175	61	68	487	265	159	146			967	767	19	967	767
Water Users									1	0	0	0	0	0	0	0			1	0		1	0
Other Agencies													158,000						158,000	0		158,000	0
Deschutes Project	0	0	0	0	69	62	0	0	155	206	33	55	103	241	117	112	0	0	477	676		477	676
Federal					69	62			155	206	33	55	103	241	117	112			477	676	26	477	676
Water Users									0	0	0	0	0	0	0	0			0	0		0	0
Eastern Oregon Projects	0	0	0	0	152	170	0	0	255	361	88	138	283	257	148	96	0	0	926	1,022		926	1,022
Federal					152	170			245	351	88	138	183	154	148	96			816	909	16	816	909
Water Users									10	10	0	0	100	103					110	113		110	113
Other Agencies																			0	0		0	0
Hungry Horse Project	0	0	6,730	6,443	302	294	0	0	32	87	0	0	32	87	0	0	0	0	7,096	7,302		7,096	7,302
Federal			0	295	302	294			32	87			32	87					366	763	25	366	763
Water Users																			0	0		0	0
Other Agencies			6,730	6,148															6,730	6,539		6,730	6,539
Lewiston Orchards Project	0	0	0	0	27	27	0	0	888	624	32	45	207	2	67	31	0	0	1,221	729		1,221	729
Federal	0	0			27	27			878	614	32	45	107	2	67	31			1,111	719	8	1,111	719
Water Users									10	10	0	0	0	0	0	0			10	10		10	10
Other Agencies													100						100	0		100	0
Minidoka Area Projects	14,282	7,393	15,662	15,788	1,506	1,452	0	0	1,138	1,169	380	430	699	988	1,233	1,145	0	0	35,811	28,365		35,811	28,365
Federal	4,284	1,893	5,100	2,500	1,506	1,452			1,096	1,169	380	430	699	988	1,233	1,145			14,298	9,577	17	14,298	9,577
Water Users	9,998	5,500							0	0	0	0							10,909	5,500		10,909	5,500
Other Agencies			10,562	13,288					42										10,604	13,288		10,604	13,288

### Obligations by Function for Operating Projects

PN REGION	Operating Expenses																Non-Operating		Total		C/O	Project Total	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations			Appropriations	
Projects	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	
Rogue River, Talent Division	0	0	1,808	1,553	67	133	0	0	272	351	32	80	165	89	157	110	0	0	2,501	2,316		2,501	2,316
Federal					67	133			272	351	32	80	165	89	157	110			693	763	22	693	763
Water Users									0	0	0	0	0	0					0	0		0	0
Other Agencies			1,808	1,553															1,808	1,553		1,808	1,553
Tualatin Project	196	220	0	0	17	19	29	25	28	23	377	31	98	52	62	71	0	0	807	441		807	441
Federal	32	39			17	19	29	25	28	23	377	31	98	52	62	71			643	260	352	643	260
Water Users	164	181			0	0	0	0			0	0	0	0					164	181		164	181
Other Agencies																			0	0		0	0
Umatilla Project	725	835	0	0	690	849	0	0	169	883	973	1,106	311	95	223	198	0	0	3,091	3,969		3,091	3,969
Federal	602	715			690	849			169	883	973	1,066	311	95	223	198			2,968	3,806	96	2,968	3,806
Water Users	123	120							0	0	40								123	163		123	163
Other Agencies																			0	0		0	0
Washington Area Projects	0	0	0	0	50	52	0	0	20	15	20	68	0	0	363	328	0	0	453	463		453	463
Federal					50	52			20	15	20	68			363	328			453	463	25	453	463
Water Users											0	0							0	0		0	0
Other Agencies																			0	0		0	0
Yakima Project	1,866	2,464	3,645	7,015	895	736	0	0	3,948	4,441	297	307	53	67	401	302	0	0	11,105	15,332		11,105	15,332
Federal	473	457	434	1,223	895	736			3,833	4,326	297	307	53	67	401	302			6,386	7,418	31	6,386	7,418
Water Users	839	1,392							0	0									839	1,392		839	1,392
Other Agencies	554	615	3,211	5,792					115	115	0								3,880	6,522		3,880	6,522
<b>Total Obligations</b>	<b>29,902</b>	<b>20,233</b>	<b>208,688</b>	<b>205,852</b>	<b>7,518</b>	<b>7,104</b>	<b>367</b>	<b>377</b>	<b>9,219</b>	<b>9,416</b>	<b>3,024</b>	<b>3,219</b>	<b>162,787</b>	<b>4,024</b>	<b>6,895</b>	<b>7,253</b>	<b>0</b>	<b>0</b>	<b>429,311</b>	<b>257,872</b>	<b>944</b>	<b>428,367</b>	<b>257,872</b>
<b>Total Federal</b>	<b>5,444</b>	<b>3,149</b>	<b>6,429</b>	<b>6,578</b>	<b>7,518</b>	<b>7,104</b>	<b>367</b>	<b>377</b>	<b>9,022</b>	<b>9,262</b>	<b>3,024</b>	<b>3,179</b>	<b>4,587</b>	<b>3,921</b>	<b>6,895</b>	<b>7,156</b>	<b>0</b>	<b>0</b>	<b>43,286</b>	<b>40,726</b>	<b>944</b>	<b>42,342</b>	<b>40,726</b>
<b>Total Water Users</b>	<b>23,904</b>	<b>16,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>39</b>	<b>0</b>	<b>40</b>	<b>100</b>	<b>103</b>	<b>0</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>24,955</b>	<b>16,751</b>	<b>0</b>	<b>24,955</b>	<b>16,751</b>
<b>Total Other Agencies</b>	<b>554</b>	<b>615</b>	<b>202,259</b>	<b>199,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>158,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,070</b>	<b>200,395</b>	<b>0</b>	<b>361,070</b>	<b>200,395</b>
<b>% of Appropriated Funds</b>	<b>12.9%</b>	<b>7.7%</b>	<b>15.2%</b>	<b>16.2%</b>	<b>17.8%</b>	<b>17.4%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>21.3%</b>	<b>22.7%</b>	<b>7.1%</b>	<b>7.8%</b>	<b>10.8%</b>	<b>9.6%</b>	<b>16.3%</b>	<b>17.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>102.2%</b>	<b>100.0%</b>			

1/ Reflects O&M during Construction, Safety of Dams, etc.

Obligations by Function for Operating Projects

MP REGION	Operating Expenses																Non-Operating		Total		C/O	Project Total	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations			Appropriations	
Projects	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	
Cachuma Project	626	683	0	0	0	0	607	648	0	0	0	0	0	0	0	0	0	0	1,233	1,331			
Federal	626	683			0	0	607	648	0	0					0	0	0	0	1,233	1,331		1,233 1,331	
Water Users																			0	0			
CVP, American River Division	4,086	4,810	6,930	7,537	754	864	477	546	1,566	1,795	15	17	131	150	0	0	0	0	13,959	15,719			
Federal	4,086	4,810	2,080	2,384	754	864	477	546	1,566	1,795	15	17	131	150			0	0	9,109	10,566		9,109 10,566	
Water Users	0		4,850	5,153															4,850	5,153			
CVP, Auburn-Folsom S Unit	599	682	313	339	113	123	72	77	235	255	2	2	20	21	0	0	1,315	1,666	2,669	3,165			
Federal	599	682	313	339	113	123	72	77	235	255	2	2	20	21			1,315	1,666	2,669	3,165		2,669 3,165	
Water Users	0		0	0															0	0			
CVP, Delta Division	4,442	4,766	2,277	2,362	826	856	522	541	1,715	1,779	16	17	144	149	0	0	2,586	1,449	12,528	11,919			
Federal	4,442	4,766	2,277	2,362	826	856	522	541	1,715	1,779	16	17	144	149			2,586	1,449	12,528	11,919		12,528 11,919	
Water Users																	0	0					
CVP, East Side Division	1,822	1,751	2,328	2,468	336	315	213	199	699	654	7	6	58	55	0	0	0	0	5,463	5,448			
Federal	1,822	1,751	928	868	336	315	213	199	699	654	7	6	58	55			0	0	4,063	3,848		4,063 3,848	
Water Users			1,400	1,600															1,400	1,600			
CVP, Friant Division	11,094	2,522	1,121	1,251	406	453	257	287	844	942	8	9	71	79	0	0	15	16	13,816	5,559			
Federal	11,094	2,522	1,121	1,251	406	453	257	287	844	942	8	9	71	79			15	16	13,816	5,559		13,816 5,559	
Water Users																							
CVP, Misc. Proj. Programs	5,413	4,671	2,755	2,315	999	840	632	531	2,098	1,744	20	16	173	146	0	0	0	180	12,090	10,443			
Federal	5,413	4,671	2,755	2,315	999	840	632	531	2,098	1,744	20	16	173	146			0	180	12,090	10,443	23	12,067 10,443	
Water Users																							
CVP RAX Program	7,938	7,843	4,040	3,887	1,465	1,409	926	891	3,043	2,927	29	28	254	245	0	0	1	0	17,696	17,230			
Federal	7,938	7,843	4,040	3,887	1,465	1,409	926	891	3,043	2,927	29	28	254	245			1	0	17,696	17,230		17,696 17,230	
Water Users																							
CVP, Sacramento Rvr. Div.	964	1,035	478	513	173	186	110	118	360	387	3	4	30	32	0	0	34,418	3,139	36,536	5,414			
Federal	964	1,035	478	513	173	186	110	118	360	387	3	4	30	32			34,418	3,139	36,536	5,414	57	36,479 5,414	
Water Users																							
CVP, San Felipe Division	54	41	0	0	0	0	186	141	13	10	0	0	13	10	0	0	393	375	659	577			
Federal	54	41	0	0	0	0	186	141	13	10	0	0	13	10			393	375	659	577		659 577	
Water Users																							
CVP, San Luis Unit West SJD	2,949	3,409	1,462	1,690	530	613	335	387	1,101	1,273	10	12	92	106	0	0	15,085	16,563	21,564	24,053			
Federal	2,949	3,409	1,462	1,690	530	613	335	387	1,101	1,273	10	12	92	106			15,085	16,563	21,564	24,053	1,000	20,564 24,053	
Water Users																							
CVP, Shasta Division	3,561	3,811	8,614	9,986	658	685	416	433	1,365	1,422	13	13	114	119	0	0	105	0	14,846	16,469			
Federal	3,561	3,811	1,814	1,889	658	685	416	433	1,365	1,422	13	13	114	119			105	0	8,046	8,372		8,046 8,372	
Water Users			6,800	8,097															6,800	8,097			

**Obligations by Function for Operating Projects**

MP REGION Projects	Operating Expenses																Non-Operating		Total		C/O	Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations			Appropriations		
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
CVP, Trinity River Division	3,980	5,668	5,267	6,630	715	1,018	452	644	1,485	2,115	14	20	124	177	0	0	6,066	6,186	18,103	22,458				
Federal	3,980	5,668	1,972	2,809	715	1,018	452	644	1,485	2,115	14	20	124	177			6,066	6,186	14,808	18,637			14,808	18,637
Water Users	0	0	3,295	3,821															3,295	3,821				
CVP, Wtr & Power Opertn.	3,953	7,144	8,784	10,514	730	1,284	461	811	2,344	2,667	14	25	127	223	0	0	0	-7,491	16,413	15,177				
Federal	3,953	7,144	2,012	3,541	730	1,284	461	811	2,344	2,667	14	25	127	223			0	-7,491	9,641	8,204	829	8,812	8,204	
Water Users			6,772	6,973															6,772	6,973				
Klamath Project	1,011	2,220	0	0	0	0	186	409	7,857	10,204	0	0	0	0	956	1,241	8,510	5,809	18,520	19,883				
Federal	897	1,165					165	214	7,857	10,204			0	0	956	1,241	8,510	5,809	18,385	18,633			18,385	18,633
Water Users	114	1,055					21	195											135	1,250				
Lahontan Basin Projects	277	369	688	848	0	0	1,437	1,911	566	752	0	0	30	40	3,025	4,137	1,321	1,659	7,344	9,716				
Federal	277	369	488	648	0	0	1,437	1,911	566	752	0	0	30	40	3,025	4,137	1,321	1,659	7,144	9,516			7,144	9,516
Water Users			200	200															200	200				
Orland Project	0	0	0	0	0	0	0	0	0	0	0	0	700	633	0	0	0	0	700	633				
Federal	0	0											700	633					700	633			700	633
Water Users																								
Solano Project	1,199	1,168	0	0	46	45	19	19	113	110	0	0	1,780	1,780	503	490	0	0	3,660	3,612				
Federal	1,199	1,168			46	45	19	19	113	110			1,780	1,780	503	490	0	0	3,660	3,612			3,660	3,612
Water Users																								
Ventura River Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	377	0	0	381	377				
Federal															0	0	381	377	381	377			381	377
Water Users																								
<b>Total Obligations</b>	<b>53,968</b>	<b>52,593</b>	<b>45,057</b>	<b>50,340</b>	<b>7,751</b>	<b>8,691</b>	<b>7,308</b>	<b>8,593</b>	<b>25,404</b>	<b>29,036</b>	<b>151</b>	<b>169</b>	<b>3,861</b>	<b>3,965</b>	<b>4,865</b>	<b>6,245</b>	<b>69,815</b>	<b>29,551</b>	<b>218,180</b>	<b>189,183</b>	<b>1,909</b>			
<b>Total Federal</b>	<b>53,854</b>	<b>51,538</b>	<b>21,740</b>	<b>24,496</b>	<b>7,751</b>	<b>8,691</b>	<b>7,287</b>	<b>8,398</b>	<b>25,404</b>	<b>29,036</b>	<b>151</b>	<b>169</b>	<b>3,861</b>	<b>3,965</b>	<b>4,865</b>	<b>6,245</b>	<b>69,815</b>	<b>29,551</b>	<b>194,728</b>	<b>162,089</b>	<b>1,909</b>			
<b>Total Water Users</b>	<b>114</b>	<b>1,055</b>	<b>23,317</b>	<b>25,844</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,452</b>	<b>27,094</b>				
<b>% of Appropriated Funds</b>	<b>27.9%</b>	<b>31.8%</b>	<b>11.3%</b>	<b>15.1%</b>	<b>4.0%</b>	<b>5.4%</b>	<b>3.8%</b>	<b>5.2%</b>	<b>13.2%</b>	<b>17.9%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>2.0%</b>	<b>2.4%</b>	<b>2.5%</b>	<b>3.9%</b>	<b>36.2%</b>	<b>18.2%</b>	<b>101.0%</b>	<b>100.0%</b>				
	53,968	52,593	45,057	50,340	7,751	8,691	7,308	8,593	25,404	29,036	151	169	3,861	3,965	4,865	6,245	69,815	29,551	218,180	189,183				
1/ Reflects O&M during Construction, Safety of Dams, etc.																								

### Obligations by Function for Operating Projects

LC REGION Projects	Operating Expenses														Non-Operating		Total		C/O	Project Total				
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/			Obligations				
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013		FY 2012	FY 2013	FY 2012	FY 2013	
Ak Chin Water Rts Stlmnt	12,558	12,075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,558	12,075			12,554	12,075
Federal	12,558	12,075																	12,558	12,075	4		12,554	12,075
Water Users																								
CAP Distribut Sys O&M	6,513	7,782	0	0	0	0	0	0	0	0	0	0	258	0	261	201	0	0	7,032	7,983			6,881	7,983
Federal	6,422	7,691											258	0	261	201			6,941	7,892	151		6,790	7,892
Water Users	91	91											0	0					91	91			91	91
CRBSCP, Title I	0	0	0	0	0	0	0	0	0	0	11,381	10,706	0	0	0	0	0	0	11,381	10,706			11,381	10,706
Federal											11,381	10,706							11,381	10,706			11,381	10,706
Water Users											0	0							0	0			0	0
Parker-Davis Project	8,618	5,370	7,287	8,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,905	14,050			15,905	14,050
Federal																			0	0			0	0
Water Users	8,618	5,370	7,287	8,680															15,905	14,050			15,905	14,050
Salt River Project	227	231	0	0	0	0	0	0	0	0	0	0	0	0	900	951	0	0	1,127	1,182			1,127	1,182
Federal	227	231													638	684			865	915			865	915
Water Users															262	267			262	267			262	267
So Arizona Wtr Rights	3,594	3,382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,594	3,382			3,594	3,382
Federal	0	0																	0	0	0		0	0
Water Users																			0	0			0	0
Other Federal	3,594	3,382																	3,594	3,382			3,594	3,382
Yuma Area Projects	1,557	1,585	0	0	17,587	18,888	0	0	642	593	0	0	0	0	916	949	0	0	20,702	22,015			20,701	22,015
Federal	1,557	1,585			17,587	18,888			642	593					916	949			20,702	22,015	1		20,701	22,015
Water Users					0	0													0	0			0	0
<b>Total Obligations</b>	<b>33,067</b>	<b>30,425</b>	<b>7,287</b>	<b>8,680</b>	<b>17,587</b>	<b>18,888</b>	<b>0</b>	<b>0</b>	<b>642</b>	<b>593</b>	<b>11,381</b>	<b>10,706</b>	<b>258</b>	<b>0</b>	<b>2,077</b>	<b>2,101</b>	<b>0</b>	<b>0</b>	<b>72,299</b>	<b>71,393</b>			<b>72,294</b>	<b>71,393</b>
<b>Total Federal</b>	<b>20,764</b>	<b>21,582</b>	<b>0</b>	<b>0</b>	<b>17,587</b>	<b>18,888</b>	<b>0</b>	<b>0</b>	<b>642</b>	<b>593</b>	<b>11,381</b>	<b>10,706</b>	<b>258</b>	<b>0</b>	<b>1,815</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>52,447</b>	<b>53,603</b>	<b>5</b>		<b>52,442</b>	<b>53,603</b>
<b>Total Water Users</b>	<b>8,709</b>	<b>5,461</b>	<b>7,287</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>16,258</b>	<b>14,408</b>			<b>16,258</b>	<b>14,408</b>
<b>Total Other Federal</b>	<b>3,594</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,594</b>	<b>3,382</b>			<b>3,594</b>	<b>3,382</b>
<b>% of Appropriated Funds</b>	<b>39.6%</b>	<b>40.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>33.5%</b>	<b>35.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.2%</b>	<b>1.1%</b>	<b>21.7%</b>	<b>20.0%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>3.5%</b>	<b>3.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>				



### Obligations by Function for Operating Projects

LC REGION Projects	Operating Expenses															Non-Operating		Total		C/O	Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		Appropriations		
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012		FY 2013	FY 2012	FY 2013
Permanent O&M																							
Boulder Canyon Project			112,137	111,089															112,137	111,089			
Federal			112,137	111,089															112,137	111,089		112,137	111,089
Water Users																							
Permanent O&M																							
Appropriations			112,137	111,089															112,137	111,089		112,137	111,089
Total Federal/O&M	20,764	21,582	112,137	111,089	17,587	18,888	0	0	642	593	11,381	10,706	258	0	1,815	1,834	0	0	164,584	164,692	5	164,579	164,692
I/ Reflects O&M during Construction, Safety of Dams, etc.																							

Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses														Non-Operating Expenses		Total Obligations		C/O FY 2012	Project Total Appropriations			
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2012	FY 2013		FY 2012	FY 2013		
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013							
Animas-La Plata Project	0	0	0	0	0	0	0	0	376	407	1,234	1,188	15	75	298	345	11,387	319	13,310	2,334		12,717	2,334
Federal									376	407	1,234	1,188	15	75	298	345	11,270	319	13,193	2,334	593	12,600	2,334
Water Users																	117		117	0		117	0
Balmorhea Project	0	0	0	0	0	0	0	0	43	43	14	15	0	0	0	0	0	0	57	58		56	58
Federal									43	43	14	15							57	58	1	56	58
Water Users																			0	0		0	0
Bonneville Unit,CUP	0	0	0	0	1,144	1,162	0	0	0	0	198	232	1,860	1,876	533	678	112	226	3,847	4,174		2,898	3,236
Federal					1,144	1,162					198	232	930	938	533	678	112	226	2,917	3,236	19	2,898	3,236
Water Users													930	938					930	938		930	938
Bostwick Park Project	0	0	0	0	0	0	0	0	0	0	210	218	4	4	43	52	0	0	257	274		257	274
Federal											210	218	4	4	43	52			257	274	0	257	274
Water Users																			0	0		0	0
Carlsbad Project	0	0	0	0	1,566	1,052	0	0	1,659	2,071	332	391	12	44	445	317	0	0	4,014	3,875		3,956	3,760
Federal					1,566	1,052			1,659	2,071	282	276	12	44	445	317			3,964	3,760	8	3,956	3,760
Water Users											50	115							50	115		50	115
Collbran Project	0	0	567	600	0	0	0	0	0	0	982	792	11	13	97	348	0	0	1,657	1,753		1,657	1,753
Federal			567	600							982	792	11	13	97	348			1,657	1,753	0	1,657	1,753
Water Users																			0	0		0	0
Dallas Creek Project	0	0	0	0	58	58	0	0	0	0	204	287	3	16	88	99	0	0	353	460		353	460
Federal					58	58					204	287	3	16	88	99			353	460	0	353	460
Water Users																			0	0		0	0
Dolores Project	0	0	0	0	0	0	0	0	0	0	976	1,206	0	15	95	105	0	0	1,071	1,326		995	1,059
Federal											900	939		15	95	105			995	1,059	0	995	1,059
Water Users																			0	0		0	0
Other Agencies											76	267							76	267		76	267
Eden Project	0	0	0	0	0	0	0	0	0	0	63	75	0	0	117	119	0	0	180	194		172	194
Federal											63	75			117	119			180	194	8	172	194
Water Users																			0	0		0	0
Emery County Project	0	0	0	0	0	0	0	0	0	0	110	206	0	0	80	91	0	0	190	297		187	297
Federal											110	206			80	91			190	297	3	187	297
Water Users																			0	0		0	0

Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses														Non-Operating Expenses		Total Obligations		C/O	Project Total Appropriations			
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2012	FY 2013		FY 2012	FY 2013		
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013							
Florida Project	0	0	0	0	0	0	0	0	0	0	201	206	0	3	52	62	0	0	253	271		253	271
Federal											201	206		3	52	62			253	271	0	253	271
Water Users																			0	0		0	0
Fruitgrowers Dam Project	0	0	0	0	0	0	0	0	0	0	200	210	9	16	53	74	0	0	262	300		262	300
Federal											200	210	9	16	53	74			262	300	0	262	300
Water Users																			0	0		0	0
Grand Valley, CRBSCP	0	0	0	0	0	0	0	0	0	0	1,920	2,346	0	0	113	122	0	0	2,033	2,468		1,541	1,969
Federal											1,428	1,847			113	122			1,541	1,969	0	1,541	1,969
Water Users																			0	0		0	0
Other Agencies											492	499							492	499		492	499
Hammond Project	0	0	0	0	0	0	0	0	0	0	96	92	0	0	69	102	0	0	165	194		165	194
Federal											96	92			69	102			165	194	0	165	194
Water Users																			0	0		0	0
Hyrum Project	0	0	0	0	0	0	0	0	0	0	166	235	22	24	116	124	0	0	304	383		298	383
Federal											166	235	22	24	116	124			304	383	6	298	383
Water Users																			0	0		0	0
Jensen Unit, CUP	0	0	0	0	0	0	0	0	0	0	189	200	15	17	146	154	0	0	350	371		345	371
Federal											189	200	15	17	146	154			350	371	5	345	371
Water Users																			0	0		0	0
Lyman Project	0	0	0	0	0	0	0	0	0	0	140	162	0	0	8	9	0	0	148	171		144	171
Federal											140	162			8	9			148	171	4	144	171
Water Users																			0	0		0	0
Mancos Project	0	0	0	0	0	0	0	0	0	0	155	160	3	15	27	41	0	0	185	216		185	216
Federal											155	160	3	15	27	41			185	216	0	185	216
Water Users																			0	0		0	0
Middle Rio Grande Project	696	0	0	0	0	0	0	0	11,063	9,219	12,578	13,616	69	40	391	461	0	0	24,797	23,336		23,289	22,537
Federal									10,359	8,420	12,578	13,616	69	40	391	461			23,397	22,537	108	23,289	22,537
Water Users	696								704	799									1,454	799		1,454	799
Moon Lake Project	0	0	0	0	0	0	0	0	0	0	67	159	0	0	10	11	0	0	77	170		70	170
Federal											67	159			10	11			77	170	7	70	170
Water Users																			0	0		0	0

### Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses														Non-Operating Expenses		Total Obligations		C/O	Project Total Appropriations			
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2012	FY 2013		FY 2012	FY 2013		
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013							
Navajo Unit, CRSP (SEC 5 & 8)	0	0	0	0	0	0	0	0	0	0	568	83	206	439	0	0	0	0	774	522		348	309
Federal											568	83		226					568	309	220	348	309
Water Users																			0	0		0	0
Non-Federal													206	213					206	213		206	213
Other Agencies																							
Newton Project	0	0	0	0	0	0	0	0	0	0	108	82	22	23	30	18	0	0	160	123		157	123
Federal											108	82	22	23	30	18			160	123	3	157	123
Water Users																			0	0		0	0
Ogden River Project	0	0	0	0	0	0	0	0	0	0	216	229	0	0	211	220	0	0	427	449		423	449
Federal											216	229			211	220			427	449	4	423	449
Water Users																			0	0		0	0
Paonia Project	0	0	0	0	137	151	0	0	0	0	166	141	6	8	80	101	0	0	389	401		383	396
Federal					137	151					166	141		3	80	101			383	396	0	383	396
Water Users													6	5					6	5		6	5
Non-Federal																			0	0		0	0
Other Agencies																			0	0		0	0
Paradox Unit, CRBSCP	0	0	0	0	0	0	0	0	0	0	3,813	3,431	0	0	31	37	0	0	3,844	3,468		2,700	2,628
Federal											2,946	2,591			31	37			2,977	2,628	277	2,700	2,628
Water Users																			0	0		0	0
Other Agencies											867	840							867	840		867	840
Pecos River Basin Water Sal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
Federal																			0	0	0	0	0
Water Users																			0	0		0	0
Pine River	0	0	0	0	0	0	0	0	0	0	278	332	0	14	109	121	0	0	387	467		387	467
Federal											278	332		14	109	121			387	467	0	387	467
Water Users																							
Other Agencies																							
Provo River Project	0	0	280	290	0	0	0	0	1,461	1,480	362	394	28	29	288	305	0	0	2,419	2,498		1,537	1,628
Federal			280	290					591	610	362	394	28	29	288	305			1,549	1,628	12	1,537	1,628
Water Users																			0	0		0	0
Other Agencies									870	870									870	870		870	870
Rio Grande Project	725	727	1,967	1,879	0	0	0	0	172	260	2,358	2,588	39	43	622	606	0	0	5,883	6,103		4,977	5,376
Federal			1,967	1,879					172	260	2,358	2,588	39	43	622	606			5,158	5,376	181	4,977	5,376
Water Users	725	727																	725	727		725	727

Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses																Non-Operating Expenses		Total Obligations		C/O	Project Total Appropriations	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2012	FY 2013	FY 2012	FY 2013		FY 2012	FY 2013
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013							
San Juan-Chama Project	0	0	0	0	0	0	1,612	1,500	40	39	403	498	11	18	51	108	0	0	2,116	2,163		504	663
Federal									40	39	403	498	11	18	51	108			504	663	0	504	663
Water Users							1,612	1,500											1,612	1,500		1,612	1,500
San Luis Valley, Closed Basin	0	0	0	0	0	0	0	0	218	207	4,500	4,819	4	5	44	52	0	0	4,766	5,083		4,710	5,083
Federal									218	207	4,500	4,819	4	5	44	52			4,766	5,083	56	4,710	5,083
Water Users																			0	0		0	0
San Luis Valley, Conejos	0	0	0	0	0	0	0	0	0	0	0	0	0	2	70	98	0	0	70	100		67	100
Federal														2	70	98			70	100	3	67	100
Water Users																			0	0		0	0
Scotfield Project	0	0	0	0	0	0	0	0	0	0	48	69	125	36	268	187	0	16	441	308		345	308
Federal											48	69	125	36	177	187		16	350	308	5	345	308
Water Users															91				91	0		91	0
Seedskadee Unit	0	0	0	0	0	0	0	0	0	0	69	69	0	0	0	0	0	0	69	69		65	69
Federal											69	69							69	69	4	65	69
Water Users																			0	0		0	0
Silt Project	0	0	0	0	0	0	0	0	0	0	10	71	353	371	399	270	0	0	762	712		461	542
Federal											10	71	188	201	399	270			597	542	136	461	542
Water Users																			0	0		0	0
Non-Federal													165	170					165	170		165	170
Other Agencies																			0	0		0	0
Smith Fork Project	0	0	0	0	0	0	0	0	0	0	336	385	131	149	75	85	0	0	542	619		408	484
Federal											336	385		14	75	85			411	484	3	408	484
Water Users																			0	0		0	0
Non-Federal													131	135					131	135		131	135
Other Agencies																							
Strawberry Valley Project	0	0	0	0	0	0	0	0	0	0	145	161	0	0	242	255	0	0	387	416		384	416
Federal											145	161			242	255			387	416	3	384	416
Water Users																			0	0		0	0
Tucumcari	0	0	0	0	0	0	0	0	0	0	54	58	0	0	18	32	0	0	72	90		72	90
Federal											54	58			18	32			72	90	0	72	90
Water Users																			0	0		0	0
Uncompahgre Project	0	0	0	0	0	0	0	0	0	0	750	783	3	3	190	206	0	0	943	992		940	992
Federal											750	783	3	3	190	206			943	992	3	940	992
Water Users																			0	0		0	0

### Obligations by Function for Operating Projects

UC REGION Projects	Operating Expenses																Non-Operating Expenses		Total Obligations		C/O	Project Total Appropriations	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	
Vernal Unit, CUP	0	0	0	0	0	0	0	0	0	87	100	18	19	120	127	0	0	225	246		220	246	
Federal										87	100	18	19	120	127			225	246	5	220	246	
Water Users																		0	0		0	0	
Weber Basin Project	0	0	0	0	0	0	0	0	0	1,363	1,352	78	82	481	405	0	0	1,922	1,839		1,652	1,839	
Federal										1,363	1,352	78	82	481	405			1,922	1,839	270	1,652	1,839	
Water Users																		0	0		0	0	
Non-Federal																		0	0		0	0	
Other Agencies																		0	0		0	0	
Weber River Project	0	0	0	0	0	0	0	0	0	82	75	37	44	12	32	0	0	131	151		125	151	
Federal										82	75	37	44	12	32			131	151	6	125	151	
Water Users																		0	0		0	0	
<b>Total Obligations</b>	<b>1,421</b>	<b>727</b>	<b>2,814</b>	<b>2,769</b>	<b>2,906</b>	<b>2,423</b>	<b>1,612</b>	<b>1,500</b>	<b>15,032</b>	<b>13,726</b>	<b>35,750</b>	<b>37,716</b>	<b>3,082</b>	<b>3,443</b>	<b>6,122</b>	<b>6,579</b>	<b>11,499</b>	<b>561</b>	<b>80,237</b>	<b>69,444</b>	<b>1,953</b>	<b>78,284</b>	<b>69,444</b>
<b>Total Federal</b>	<b>0</b>	<b>0</b>	<b>2,814</b>	<b>2,769</b>	<b>2,906</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>13,458</b>	<b>12,057</b>	<b>34,265</b>	<b>35,995</b>	<b>1,644</b>	<b>1,982</b>	<b>6,031</b>	<b>6,579</b>	<b>11,382</b>	<b>561</b>	<b>72,500</b>	<b>62,366</b>	<b>1,953</b>	<b>70,547</b>	<b>62,366</b>
<b>Total Water Users</b>	<b>1,421</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,612</b>	<b>1,500</b>	<b>704</b>	<b>799</b>	<b>50</b>	<b>115</b>	<b>936</b>	<b>943</b>	<b>91</b>	<b>0</b>	<b>117</b>	<b>0</b>	<b>4,930</b>	<b>4,084</b>		<b>4,930</b>	<b>4,084</b>
<b>Total Non-Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>518</b>		<b>502</b>	<b>518</b>
<b>Total Other Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>870</b>	<b>1,435</b>	<b>1,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,305</b>	<b>2,476</b>		<b>2,305</b>	<b>2,476</b>
<b>% of Appropriated Funds</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.0%</b>	<b>4.4%</b>	<b>4.1%</b>	<b>3.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>19.1%</b>	<b>19.3%</b>	<b>48.6%</b>	<b>57.7%</b>	<b>2.3%</b>	<b>3.2%</b>	<b>8.5%</b>	<b>10.5%</b>	<b>16.1%</b>	<b>0.9%</b>	<b>102.8%</b>	<b>100.0%</b>			
I/ Reflects O&M during Construction, Safety of Dams, etc.																							

Obligations by Function for Operating Projects

GP REGION Projects	Operating Expenses																Non-Operating		Total		C/O	Project Total	
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations			Appropriations	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013		FY 2012	FY 2013
Arbuckle Project	0	0	0	0	74	78	70	73	26	27	82	76	0	0	1	1	0	0	253	255	0	253	255
Federal					74	78	70	73	26	27	62	66			1	1			233	245		233	245
Non-Federal									0	0	20	10							20	10		20	10
Canadian River	0	0	0	0	57	57	21	31	12	14	44	68	0	0	6	31	0	0	140	201	0	140	201
Federal					57	57	21	31	12	14	39	68	0	0	6	31			135	201		135	201
Non-Federal									0	0	5	0							5	0		5	0
Colo-Big Thompson	126	145	12,350	13,190	0	0	0	0	8	43	1,922	3,334	162	250	257	288	0	0	14,825	17,250	99	14,726	17,250
Federal	126	145	8,819	11,240					8	43	1,802	1,755	87	175	257	288			11,099	13,646	99	11,000	13,646
Non-Federal	0	0	3,531	1,950							120	1,579	75	75					3,726	3,604		3,726	3,604
Fry-Ark Project	104	93	4,735	14,953	47	42	87	78	128	124	4,158	3,600	140	353	283	331	0	0	9,682	19,574	0	9,682	19,574
Federal	104	93	4,000	4,272	47	42	87	78	128	124	4,137	3,579	86	299	283	331			8,872	8,818		8,872	8,818
Non-Federal	0	0	735	10,681							21	21	54	54	0	0			810	10,756		810	10,756
Huntley	9	10	0	0	0	0	10	10	5	5	6	7	47	50	26	26	0	0	103	108	0	103	108
Federal	9	10					10	10	5	5	6	7	27	30	26	26			83	88		83	88
Non-Federal	0	0											20	20					20	20		20	20
Kendrick Project	207	65	3,840	6,697	20	43	0	0	74	72	21	21	159	159	135	134	0	0	4,456	7,191	0	4,456	7,191
Federal	105	45	3,840	4,437	20	43			74	72	21	21	101	101	135	134			4,296	4,853		4,296	4,853
Non-Federal	102	20	0	2,260									58	58					160	2,338		160	2,338
Leadville Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,596	4,106	0	0	4,596	4,106	0	4,596	4,106
Federal															4,596	4,106			4,596	4,106		4,596	4,106
Non-Federal																			0	0		0	0
Lower Yellowstone	0	20	0	0	0	0	0	0	726	364	0	0	0	0	15	16	0	0	741	400	192	549	400
Federal		20							726	364					15	16			741	400	192	549	400
Non-Federal																			0	0		0	0
Mid-Dakota Rural	0	0	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	15	15	0	15	15
Federal									15	15									15	15		15	15
Non-Federal																			0	0		0	0

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Appropriations	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2012	FY 2013
McGee Creek	0	0	0	0	122	126	379	455	11	11	26	37	47	48	177	182	0	0	762	859	0	762	859
Federal					122	126	379	455	11	11	26	26	37	38	177	182			752	838		752	838
Non-Federal					0	0						11	10	10					10	21		10	21
Milk River	751	1,676	0	0	192	219	0	0	592	226	260	277	487	661	285	238	0	0	2,567	3,297	0	2,567	3,297
Federal	195	431			192	219			308	113	260	277	487	661	285	238			1,727	1,939		1,727	1,939
Non-Federal	556	1,245							284	113									840	1,358		840	1,358
Mirage Flat	7	7	0	0	21	21	0	0	0	0	13	16	22	25	59	78	0	0	122	147	0	122	147
Federal	7	7			21	21					13	16	22	25	59	78			122	147		122	147
Non-Federal																			0	0		0	0
Mni Wiconi	0	0	0	0	0	0	10,058	12,200	0	0	0	0	0	0	0	0	15,954	23,000	26,012	35,200	0	26,012	35,200
Federal							10,058	12,200									15,954	23,000	26,012	35,200		26,012	35,200
Non-Federal																			0	0		0	0
Mountain Park	0	0	0	0	93	95	147	136	24	23	24	34	34	67	174	192	89	82	585	629	0	585	629
Federal					93	95	147	136	24	23	24	25	34	52	154	172	89	82	565	585		565	585
Non-Federal					0	0						9	0	15	20	20			20	44		20	44
Norman Project	0	0	0	0	112	98	36	41	38	40	46	17	102	71	289	247	0	0	623	514	0	623	514
Federal					112	98	36	41	38	40	36	17	82	66	264	232			568	494		568	494
Non-Federal					0	0					10	0	20	5	25	15			55	20		55	20
North Platte Project	903	481	1,139	1,071	52	50	0	0	103	86	268	268	70	68	170	164	0	0	2,705	2,188	30	2,675	2,188
Federal	524	81	1,139	967	52	50			103	86	174	174	60	58	170	164			2,222	1,580	30	2,192	1,580
Non-Federal	379	400	0	104							94	94	10	10					483	608		483	608
Nueces River	0	0	0	0	79	82	198	204	26	26	6	36	162	177	155	183	0	0	626	708	0	626	708
Federal					79	82	198	204	26	26	6	36	147	152	155	183			611	683		611	683
Non-Federal					0	0					0	0	15	25					15	25		15	25
Ainsworth Unit	24	25	0	0	10	12	0	0	0	0	27	29	31	34	67	84	0	0	159	184	0	159	184
Federal	24	25			10	12					27	29	31	34	67	84			159	184		159	184
Non-Federal											0	0	0	0					0	0		0	0



Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Appropriations	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2012	FY 2013
Almena Unit	19	14	0	0	307	241	5	4	18	16	16	17	265	208	75	55	0	0	705	555	0	705	555
Federal	19	14			307	241	5	4	18	16	16	17	265	208	75	55			705	555		705	555
Non-Federal													0	0					0	0		0	0
Angostura Unit	8	8	0	0	0	0	0	0	0	0	184	141	952	1,000	237	132	0	0	1,381	1,281	0	1,381	1,281
Federal	8	8									142	99	774	822	237	132			1,161	1,061		1,161	1,061
Non-Federal	0	0			0	0					42	42	178	178	0	0			220	220		220	220
Armlet Unit	142	118	0	0	457	402	0	0	0	0	5	5	62	76	9	9	0	0	675	610	0	675	610
Federal	142	118			457	402					5	5	47	61	9	9			660	595		660	595
Non-Federal													15	15					15	15		15	15
Belle Fourche Unit	289	318	0	0	0	0	0	0	0	0	281	289	376	380	190	167	0	0	1,136	1,154	0	1,136	1,154
Federal	289	318									181	189	267	271	190	167			927	945		927	945
Non-Federal	0	0									100	100	109	109					209	209		209	209
Bostwick Unit	81	83	0	0	683	725	0	0	243	198	164	174	3	35	144	186	0	0	1,318	1,401	0	1,318	1,401
Federal	81	83			427	469			193	198	113	133	3	35	144	186			961	1,104		961	1,104
Non-Federal					256	256			50	0	51	41	0	0					357	297		357	297
Boysen Unit	25	27	2,104	1,640	295	305	0	0	25	23	117	116	350	350	158	158	0	0	3,074	2,619	0	3,074	2,619
Federal	9	9	1,259	1,322	295	305			25	23	74	74	188	188	158	158			2,008	2,079		2,008	2,079
Non-Federal	16	18	845	318							43	42	162	162					1,066	540		1,066	540
Buffalo Bill Dam Mod.	19	29	2,119	2,730	33	50	0	0	18	19	0	0	59	62	162	142	0	0	2,410	3,032	0	2,410	3,032
Federal	19	29	2,119	2,730	33	50			18	19			35	38	162	142			2,386	3,008		2,386	3,008
Non-Federal			0	0									24	24					24	24		24	24
Canyon Ferry Unit	38	17	3,221	3,110	1,442	150	4	2	341	243	138	105	2,704	1,434	271	258	0	0	8,159	5,319	0	8,159	5,319
Federal	38	17	3,221	3,110	257	124	4	2	341	243	107	100	2,704	1,434	271	258			6,943	5,288		6,943	5,288
Non-Federal	0	0		0	1,185	26			0	0	31	5			0	0			1,216	31		1,216	31
Cedar Bluff Unit	162	158	0	0	318	342	4	4	0	0	11	12	38	41	162	171	0	0	695	728	0	695	728
Federal	162	158			318	342	4	4	0	0	11	12	38	41	162	171			695	728		695	728
Non-Federal													0	0					0	0		0	0

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Appropriations	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2012	FY 2013
Dickinson Unit	0	0	0	0	57	64	90	0	152	243	0	0	32	34	77	80	0	0	408	421	0	408	421
Federal					42	49	90	0	152	243			32	34	77	80			393	406		393	406
Non-Federal					15	15							0	0					15	15		15	15
East Bench Unit	294	138	0	0	60	75	0	0	39	45	257	366	348	260	113	146	0	0	1,111	1,030	0	1,111	1,030
Federal	109	138			60	75			39	45	177	181	348	260	113	146			846	845		846	845
Non-Federal	185	0									80	185							265	185		265	185
Frenchman-Camb Unit	471	307	0	0	1,251	948	0	0	537	253	57	98	595	597	371	323	0	0	3,282	2,526	68	3,214	2,526
Federal	471	307			1,251	948			537	253	57	98	595	597	371	323			3,282	2,526	68	3,214	2,526
Non-Federal																			0	0		0	0
Garrison Diversion Unit	0	0	0	0	260	250	5,305	5,800	21	20	9	9	124	140	177	194	10,246	9,506	16,142	15,919	0	16,142	15,919
Federal					260	250	5,305	5,800	21	20	9	9	124	140	177	194	10,246	9,506	16,142	15,919		16,142	15,919
Non-Federal													0	0			0	0	0	0		0	0
Glen Elder Unit	75	75	0	0	1,380	1,412	13	14	38	38	26	18	49	52	251	257	0	0	1,832	1,866	0	1,832	1,866
Federal	75	75			1,380	1,412	13	14	38	38	26	18	49	52	251	257			1,832	1,866		1,832	1,866
Non-Federal													0	0					0	0		0	0
Heart Butte Unit	35	37	0	0	63	66	0	0	281	294	17	18	419	455	380	368	0	0	1,195	1,238	0	1,195	1,238
Federal	35	37			63	66			281	294	17	18	419	455	380	368			1,195	1,238		1,195	1,238
Non-Federal	0	0			0	0							0	0					0	0		0	0
Helena Valley Unit	40	12	0	0	12	13	6	8	37	44	12	13	139	17	10	10	0	0	256	117	0	256	117
Federal	5	6			12	13	6	8	37	44	12	13	133	11	10	10			215	105		215	105
Non-Federal	35	6											6	6	0	0			41	12		41	12
Kansas River Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal	0	0			0	0			0	0			0	0	0	0			0	0		0	0
Non-Federal																			0	0		0	0
Keyhole Unit	50	56	0	0	199	222	1	1	120	133	7	7	498	506	328	203	0	0	1,203	1,128	0	1,203	1,128
Federal	50	56			199	222	1	1	120	133	7	7	302	310	328	203			1,007	932		1,007	932
Non-Federal													196	196					196	196		196	196
Kirwin Unit	47	34	0	0	292	227	0	0	6	7	11	14	171	132	67	89	0	0	594	503	0	594	503
Federal	47	34			292	227			6	7	11	14	171	132	67	89			594	503		594	503
Non-Federal																			0	0		0	0

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Appropriations	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2012	FY 2013
Lower Marias Unit	51	54	0	0	622	708	17	18	80	84	37	39	476	330	222	309	0	0	1,505	1,542	0	1,505	1,542
Federal	51	54			622	708	17	18	80	84	37	39	476	330	222	309			1,505	1,542		1,505	1,542
Non-Federal																			0	0		0	0
Missouri Basin Unit	0	0	444	413	0	0	0	0	0	0	0	0	0	0	0	0	924	1,050	1,368	1,463	0	1,368	1,463
Federal			444	413													924	1,050	1,368	1,463		1,368	1,463
Non-Federal																			0	0		0	0
Narrows Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	22	0	0	37	22	0	37	22
Federal															37	22			37	22		37	22
Non-Federal																			0	0		0	0
North Loup Unit	89	39	0	0	18	16	0	0	11	10	39	46	37	38	96	105	0	0	290	254	0	290	254
Federal	89	39			18	16			11	10	39	46	37	38	96	105			290	254		290	254
Non-Federal													0	0					0	0		0	0
North Platte Area	28	25	6,423	10,137	74	116	0	0	73	73	95	100	223	234	191	197	0	0	7,107	10,882	0	7,107	10,882
Federal	9	11	4,993	5,738	74	116			73	73	73	78	223	234	191	197			5,636	6,447		5,636	6,447
Non-Federal	19	14	1,430	4,399							22	22							1,471	4,435		1,471	4,435
Oahe Unit	22	24	0	0	0	0	0	0	0	0	0	0	30	30	50	55	0	0	102	109	0	102	109
Federal	22	24											15	15	50	55			87	94		87	94
Non-Federal													15	15					15	15		15	15
Owl Creek Unit	17	42	0	0	26	25	0	0	0	0	6	6	35	39	28	31	0	0	112	143	0	112	143
Federal	17	42			26	25					6	6	35	39	28	31			112	143		112	143
Non-Federal																			0	0		0	0
Rapid Valley - Pactola	0	0	0	0	96	90	192	184	24	23	7	7	0	0	1	1	0	0	320	305	0	320	305
Federal					96	90	192	184	24	23	7	7			1	1			320	305		320	305
Non-Federal																			0	0		0	0
Riverton Unit	18	12	222	193	56	45	0	0	40	34	20	20	224	226	252	253	0	0	832	783	0	832	783
Federal	18	12	222	193	56	45			40	34	14	14	224	226	252	253			826	777		826	777
Non-Federal			0	0							6	6							6	6		6	6

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Appropriations	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2012	FY 2013
Shadehill Unit	0	0	0	0	218	300	0	0	14	17	6	7	281	231	99	120	0	0	618	675	0	618	675
Federal					218	300			14	17	6	7	206	156	99	120			543	600		543	600
Non-Federal													75	75					75	75		75	75
Webster Unit	21	20	0	0	438	424	0	0	0	0	11	14	244	235	56	62	0	0	770	755	0	770	755
Federal	21	20			438	424			0	0	11	14	244	235	56	62			770	755		770	755
Non-Federal																			0	0		0	0
Yellowtail Unit	0	0	18,565	15,980	171	1,177	7	54	32	152	6	7	0	0	51	52	0	0	18,832	17,422	40	18,792	17,422
Federal	0	0	5,441	4,600	171	1,177	7	54	32	152	6	7			51	52			5,708	6,042	40	5,668	6,042
Non-Federal			13,124	11,380															13,124	11,380		13,124	11,380
Rapid Valley - Deerfield	72	75	0	0	0	0	12	9	0	0	7	7	26	26	1	1	0	0	118	118	0	118	118
Federal	72	75			0	0	12	9			7	7			1	1			92	92		92	92
Non-Federal	0	0				0							26	26					26	26		26	26
San Angelo	85	57	0	0	210	179	83	56	68	49	48	76	96	83	118	133	0	0	708	633	0	708	633
Federal	85	57			210	179	83	56	68	49	28	56	66	63	118	133			658	593		658	593
Non-Federal					0	0					20	20	30	20					50	40		50	40
Shoshone	83	93	569	487	16	16	0	0	14	14	114	114	65	65	174	171	0	0	1,035	960	0	1,035	960
Federal	33	39	569	487	16	16			14	14	75	75	65	65	174	171			946	867		946	867
Non-Federal	50	54	0	0							39	39							89	93		89	93
Sun River	68	62	0	0	100	110	0	0	21	22	31	31	68	62	35	37	0	0	323	324	0	323	324
Federal	68	62			100	110			21	22	31	31	68	62	35	37			323	324		323	324
Non-Federal																			0	0		0	0
WC Austin	134	116	0	0	185	185	0	0	15	13	80	97	47	78	236	241	0	0	697	730	0	697	730
Federal	134	116			185	185			15	13	55	57	27	53	236	241			652	665		652	665
Non-Federal					0	0					25	40	20	25	0				45	65		45	65
Washita	0	0	0	0	603	692	226	260	69	78	77	105	139	136	391	367	0	0	1,505	1,638	0	1,505	1,638
Federal					603	692	226	260	60	68	67	95	119	116	371	347			1,446	1,578		1,446	1,578
Non-Federal					0	0			9	10	10	10	20	20	20	20			59	60		59	60

**Obligations by Function for Operating Projects**

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Appropriations	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2012	FY 2013
Wichita-Cheney	0	0	0	0	86	97	20	31	87	99	6	46	107	128	197	229	0	0	503	630	0	503	630
Federal					86	97	20	31	68	79	6	46	87	98	197	229			464	580		464	580
Non-Federal					0	0			19	20	0	0	20	30					39	50		39	50
<b>Total Obligations</b>	<b>4,614</b>	<b>4,572</b>	<b>55,731</b>	<b>70,601</b>	<b>10,907</b>	<b>10,595</b>	<b>16,991</b>	<b>19,673</b>	<b>4,212</b>	<b>3,320</b>	<b>8,805</b>	<b>9,944</b>	<b>10,745</b>	<b>9,683</b>	<b>12,112</b>	<b>11,635</b>	<b>27,213</b>	<b>33,638</b>	<b>151,330</b>	<b>173,661</b>	<b>429</b>	<b>150,901</b>	<b>173,661</b>
<b>Total Federal</b>	<b>3,272</b>	<b>2,815</b>	<b>36,066</b>	<b>39,509</b>	<b>9,451</b>	<b>10,298</b>	<b>16,991</b>	<b>19,673</b>	<b>3,850</b>	<b>3,177</b>	<b>8,066</b>	<b>7,668</b>	<b>9,587</b>	<b>8,510</b>	<b>12,047</b>	<b>11,580</b>	<b>27,213</b>	<b>33,638</b>	<b>126,543</b>	<b>136,868</b>	<b>429</b>	<b>126,114</b>	<b>136,868</b>
<b>Total Non-Federal</b>	<b>1,342</b>	<b>1,757</b>	<b>19,665</b>	<b>31,092</b>	<b>1,456</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>143</b>	<b>739</b>	<b>2,276</b>	<b>1,158</b>	<b>1,173</b>	<b>65</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>24,787</b>	<b>36,793</b>	<b>0</b>	<b>24,787</b>	<b>36,793</b>
<b>% of Appropriated Funds</b>	<b>2.6%</b>	<b>2.1%</b>	<b>28.6%</b>	<b>28.9%</b>	<b>7.5%</b>	<b>7.5%</b>	<b>13.5%</b>	<b>14.4%</b>	<b>3.1%</b>	<b>2.3%</b>	<b>6.4%</b>	<b>5.6%</b>	<b>7.6%</b>	<b>6.2%</b>	<b>9.6%</b>	<b>8.5%</b>	<b>21.6%</b>	<b>24.6%</b>	<b>100.3%</b>	<b>100.0%</b>			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							
2/9/2012	4,614	4,572	55,731	70,601	10,907	10,595	16,991	19,673	4,212	3,320	8,805	9,944	10,745	9,683	12,112	11,635	27,213	33,638	151,330	173,661	429	150,901	173,661

**PROJECT REPAYMENT FY 2013**

(\$ In Thousands)

Project	Irrigators	Power	M&I	Ad Valorem	Other	Non-Federal	Leavitt Act Deferred	Deferred	Non-Reimb	Total
<b>Animas-La Plata</b> 1/	0	22,703	49,365	0	0	3,000	0	0	511,209	586,277
<b>Central Arizona Project</b> 2/	32,493	615,433	1,249,888	0	240,907	435,534	1,025,098	0	1,551,965	5,151,318
<b>Central Valley Project:</b>										
Auburn-Folsom South 3/	2,217,392	605,123	240,261	0	0	8,374	0	2,425	589,886	3,663,461
American River Division Folsom Dam 4/	97,085	26,495	10,520	0	0	0	0	0	52,538	186,638
Delta Division 5/	176,013	48,034	19,072	0	0	4,447	0	0	26,775	274,341
Miscellaneous Project Programs 6/	432,488	118,025	46,861	0	0	76,706	0	0	403,886	1,077,966
Sacramento River Division 7/	270,569	73,838	29,317	0	0	82,839	0	54,450	276,297	787,310
San Felipe Division 8/	77,553	0	268,220	0	0	852	0	0	38,069	384,694
San Joaquin Division 9/	0	0	0	0	0	75,850	0	0	271,485	347,335
Shasta Division 10/	122,041	33,305	13,223	0	0	37,605	0	0	121,668	327,842
Trinity River Division 11/	166,884	45,542	18,082	0	0	4,863	0	0	193,996	429,367
West San Joaquin Division San Luis Unit 12/	1,505,167	0	163,089	0	0	249,235	0	0	361,751	2,279,242
<b>Colorado River Basin Salinity Control Project, Title I Division</b> 13/	0	0	0	0	0	0	0	0	453,790	453,790
<b>Colorado River Basin Salinity Control Project, Title II Division:</b> Basinwide Program 14/	0	0	0	0	75,000	0	0	0	175,000	250,000
<b>Fort Peck Reservation/Dry Prairie Rural Water system</b> 15/	0	0	0	0	0	27,104	0	0	287,715	314,819
<b>Lewis &amp; Clark RWS</b> 16/	0	0	0	0	0	106,057	0	0	399,756	505,813
<b>Long Beach Area Water Reclamation Project</b> 17/	0	0	0	0	0	123,292	0	0	20,000	143,292
<b>Long Beach Desalination Research and Development Project</b> 18/	0	0	0	0	0	73,260	0	0	20,000	93,260
<b>Mni Wiconi Project</b> 19/	0	0	0	0	0	17,456	0	0	466,480	483,936
<b>Phoenix Metropolitan Water Reclamation and Reuse Project</b> 20/	0	0	0	0	0	60,000	0	0	20,000	80,000

**PROJECT REPAYMENT FY 2013**

(\$ In Thousands)

Project	Irrigators	Power	M&I	Ad Valorem	Other	Non-Federal	Leavitt Act Deferred	Deferred	Non-Reimb	Total
<b>Pick-Sloan Missouri Basin</b> Garrison Diversion Unit 21/	98,186	37	483,981	0	0	142,592	20,570	0	1,353,047	2,098,413
<b>North Central Montana Rural Water Project 22/</b>	0	0	0	0	0	41,582	0	0	308,437	350,019
<b>San Diego Area Water 23/</b>	0	0	0	0	0	517,770	0	0	172,590	690,360
<b>Southern Arizona Water Rights Settlement Act 24/</b>	0	0	0	0	0	3,382	0	0	0	3,382

1/ “Total” column cost represents the \$500,000,000 January 2003 Construction Cost Estimate indexed to the October 2011 price level.

**Non-Federal Share:** Includes \$3,000,000 from the State of Colorado.

**Non-reimbursable:** Includes \$24,180,000 for cultural resources; \$69,603,445 for fish and wildlife enhancement and mitigation; \$389,602,543 for Indian water rights settlements; and \$27,823,170 for non-Indian M&I allocated costs above the reimbursable cap pursuant to Section 207 of P.L. 108-447 as amended by Section 5005 of P.L. 109-148.

**Reimbursable:** Funding and repayment received for Municipal and Industrial (M&I) costs are \$9,053,101 from the Colorado Water Resources and Power Development Authority, \$8,116,008 from the San Juan Water Commission, and \$4,184,445 from the La Plata Conservancy District. Reimbursable M&I costs yet to be repaid are \$28,010,288 and reimbursable irrigation investigation costs to be repaid by power by 2057 are \$22,703,000.

2/ **Irrigators, Power, Municipal and Industrial Water, Ad Valorem (\$1,897,814,000):** This total includes \$1,607,258,000 repayment obligation of the Central Arizona Water Conservation District (an additional \$45,713,000 will be met through performance of in-kind services as shown below under Non-Federal Share), a projected \$123,364,000 repayment of Tucson Terminal Storage, net interim revenues of \$146,692,000 from the sale of energy and water from 1974 through 1993, and repayment for repayment delay of \$20,500,000 made in 1992.

**Other (\$240,907,000):** Amounts consist of reimbursable costs to be repaid by entities other than the Central Arizona Water Conservation District and Navajo Layoff Contracts: Non-Indian Distribution Systems, \$240,907,000 which includes the Harquahala Valley and Hohokam Irrigation and Drainage Districts. Harquahala's repayment debt was extinguished by relinquishing their water rights in December 1992. Hohokam's was reassigned to the central Arizona cities to satisfy their Cliff Dam replacement water in December 1993.

**Non-Federal Share (\$435,534,012):** Consists of State and other governmental entities contributions. The amount of allocated costs which have been

contributed by non-Federal entities is Arizona, \$985,000; New Mexico, \$300,000; the Non-Indian Distribution Systems entities, \$58,806,130; Salt River Project for Roosevelt Dam Powerplant, \$638,478; City of Tucson for Tucson Pipeline, \$83,579; Central Arizona Water Conservation District for delay of the New River Siphon, \$98,645 and \$45,587,904 for repair of siphon and other deficiencies; Maricopa County for Castle Hot Springs Road, \$861,838; Maricopa County for recreation, \$12,540,911; in-kind services contributed for recreation associated with the Central Arizona Project aqueduct and Tucson Terminal Storage Reservoir, \$13,473,000; Plan 6 entities \$229,845,000 (contributed by Central Arizona Water Conservation District, \$175,000,000; Arizona cities, \$43,121,000; Maricopa County Flood Control District \$9,985,248, Arizona central cities will pay \$1,738,752 under the Plan 6 Upfront Funding agreement for the increased hydrogeneration resulting from the additional storage space in T. Roosevelt Reservoir.); interest during construction credit for interest bearing functions of the Plan 6 Up Front Funding Agreement contributions, \$33,390,000, and reimbursable recreation, \$38,923,527.

**Leavitt Act (\$1,025,098,000):** The amount of costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act. The Leavitt Act permits repayment to be deferred as long as the land is in Indian ownership and repayment is within the land's repayment capability.

**Deferred (\$0):** The Middle Gila and Drainage divisions, although authorized, will not be constructed and the costs have been removed.

**Non-reimbursable (\$1,551,965,000):** Costs include Colorado River Division, \$900,277; Indian Distribution Division, \$932,920,000; recreation, \$168,679,265; flood control, \$124,303,657; Pima County flood and erosion control, \$3,500,000; cultural resources, \$45,122,882 contributed investigation costs, \$963,000, and siphon repair costs, \$50,911,629; and environmental enhancement costs, \$288,000. Also includes \$150,388,949 for construction of the Upper Gila Division which is non-reimbursable under provisions of Public Law 108-451. In addition, \$73,987,341 is determined to be non-reimbursable as a result of the Stipulated Settlement negotiated by the Department of Justice. Historically, based on Reclamation's cost allocation methodology, these costs exceeded the repayment ceiling and were considered reimbursable. That was challenged by the Central Arizona Water Conservation District. The Department of Justice negotiated a Stipulated Settlement of the very complex repayment litigation between the United States and the Central Arizona Water Conservation District regarding operations and repayment of the Central Arizona Project. The judge issued an Order on May 9, 2000 staying litigation for three years to allow all conditions of the Stipulated Settlement to be met. On April 9, 2003 CAWCD and the United States agreed to extend the date to complete these conditions. A revised Stipulation was approved by the court on April 24, 2003, which extends the date for meeting the conditions and requirements to May 9, 2012. Many issues were at stake beyond the repayment amount. The Federal Government received non-monetary assets and benefits which, when added to the risk of continued litigation, are considered adequate compensation in exchange for these unrecoverable costs. These non-monetary assets and benefits include, but are not limited to, an increased allocation of Federal water of approximately 200,000 acre-feet which would be available to the Secretary to settle future Indian water right claims, agreement with Central Arizona Water Conservation District on the uses of project revenues and many operational issues including water delivery pricing to tribal water users, clarification of deficiency and completion items, establishment of a fixed interest bearing portion of repayment, and a means to terminate the lengthy and costly litigation. Reclamation considers classifying these costs "non-reimbursable" as the most accurate way to describe them. They have not been determined as non-reimbursable through the usual application of Reclamation law, but rather as a result of the Stipulated Settlement, which limits the repayment ceiling to \$1,650,000,000. Under the Stipulated Settlement, such costs may not be reimbursed to the U.S. Treasury unless future project revenues are sufficient, after meeting numerous other project purposes, to be returned to the Treasury. Therefore the amount of project costs that are reimbursable and non-reimbursable will depend on whether the Settlement conditions are met.

3/ **Non-Federal Share:** Includes \$8,374,000 for State of California, Department of Parks and Recreation (50 percent of current estimate of cost of planned Auburn Lake recreation facilities).



**Deferred Use (\$2,425,000):** Actual cost of providing additional capacity in the completed portion of the Folsom South Canal (Reaches 1 and 2) to serve the planned Eastside Division service area as authorized under Section 1, P.L. 89-161.

**Non-reimbursable (\$589,886,000):** Includes recreation, \$10,591,000; fish and wildlife, \$338,140,000; flood control, \$157,882,000; and navigation, \$11,378,000, American River Pump Station \$71,895,000.

4/ **Non-reimbursable (\$52,538,000):** Includes \$6,913,000 for flood control, \$498,000 for navigation, \$7,248,000 for safety, security and law enforcement and \$37,879,000 for safety of dams program activities completed for Folsom Dam under the Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended in 1984 by P.L. 98-404.

5/ **Non-Federal Share (\$4,447,000):** Includes \$4,447,000 for State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575).

**Non-reimbursable (\$26,775,000):** Includes \$13,340,000 for fish and wildlife, \$12,532,000 for flood control, and \$903,000 for navigation.

6/ **Non-Federal Share (\$76,706,000):** Includes \$26,000 for Kern County share of costs of recreation facilities at Lake Woollomes; and \$76,680,000 for State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575).

**Non-reimbursable (\$403,886,000):** Includes \$370,845,000 for fish and wildlife; \$28,000 for recreation facilities at Lake Woollomes in Kern County, California; \$30,794,000 for flood control; and \$2,219,000 for navigation.

7/ **Power Users (\$73,838,000):** Current estimate of the total power revenue assistance requirement for 20 irrigation water service contractors located in the Black Butte Dam and Reservoir (Stony Creek), Corning Canal, and Tehama-Colusa Canal service areas. This estimate is based on the results of the Payment Capacity Analysis for Tehama-Colusa Water Users Association completed in October 1994. This ability to pay study will be updated every 5 years in accordance with Section 105 of the Act of October 27, 1986 (P.L. 99-546).

**Non-Federal Share (\$82,839,000):** Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: \$13,264,000 for fish screens and fish recovery facilities associated with the Hamilton City Pumping Plant (Glenn-Colusa Irrigation District), and \$69,575,000 for fish passage facilities at Red Bluff Diversion Dam.

**Deferred Use (\$54,450,000):** Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area, as authorized under Section 1 of the Act of August 19, 1967 (P.L. 90-65).

**Non-reimbursable (\$276,297,000):** Includes \$282,000 for recreation, \$255,348,000 for fish and wildlife, \$19,265,000 for flood control, \$1,388,000 for navigation, and \$14,000 for preservation of historical and archaeological data under the Act of June 27, 1960 (P.L. 86-23).

8/ **Non-Federal Share (Local Interests \$852,000):** Includes \$852,000 for non-Federal share of costs of recreation facilities to be repaid by the County of San Benito under Section 3 of P.L. 90-72.

**Non-reimbursable (\$38,069,000):** Includes \$16,665,000 for recreation, \$17,272,000 for fish and wildlife, \$3,780,000 for interest during construction, \$105,000 for archeological, cultural and historical resources, and \$247,000 for safety, security, law enforcement.

9/ **Non-Federal Share (\$75,850,000):** Includes \$64,074,000 for water acquisition program and \$11,776,000 for San Joaquin Basin Action Plan.

**Non-reimbursable (\$271,485,000):** Includes \$271,485,000 for fish and wildlife.

10/ **Non-Federal Share (\$37,605,000):** Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: \$22,087,000 for Shasta Temperature Control Device, \$4,299,000 for Anderson-Cottonwood Irrigation District, \$10,771,000 for Clear Creek Restoration, and \$448,000 for spawning gravel.

**Non-reimbursable (\$121,668,000):** Includes \$104,160,000 for fish and wildlife, \$8,689,000 for flood control, \$626,000 for navigation, and \$8,193,000 for Safety, Security, and Law Enforcement..

11/ **Non-Federal Share (\$4,863,000):** The State of California and the counties of Humboldt and Trinity in California will pay to the Treasury of the United States an amount equal to 15 percent of the total amount of money that is expended for carrying out Grass Valley Creek activities, under Section 4(b) of the Act of October 24, 1984 (P.L. 98-541).

**Non-reimbursable (\$193,996,000):** Includes \$611,000 for recreation, \$180,647,000 for fish and wildlife, \$11,882,000 for flood control, and \$856,000 for navigation.

12/ **Non-Federal Share (\$249,235,000):** Includes \$3,943,000 for the State of California, Department of Parks and Recreation, share of the costs of recreation facilities at B.F. Sisk (San Luis) Reservoir, Los Banos Reservoir, San Luis Canal, and O'Neill Forebay; \$245,292,000 for the State of California, Department of Water Resources, share of the Joint State-Federal water facilities, under Section 10(b) of Federal-State Contract No. 14-06-200-9755, December 31, 1961, and Sections 9(d) and 30 of Contract No. 14-06-200-9755 Supplement No. 1.

**Non-reimbursable (\$361,751,000):** Includes \$3,226,000 for recreation; \$229,529,000 for fish and wildlife; \$107,171,000 for flood control; \$7,723,000 for navigation; \$4,612,000 for non-reimbursable portion of Safety of Dams costs at CVP, San Luis Unit; \$7,000 for preservation of historical and archaeological data under P.L. 86-523; \$6,800,000 for Kesterson clean-up; and \$1,383,000 for incremental costs of improving existing roads to higher standards required for project construction (P.L. 87-874); and \$1,300,000 for Safety, Security, and Law Enforcement.

13/ **Non-reimbursable (\$453,790,000):** Includes \$407,688,000 Mexican Treaty Measures, \$164,000 for non-reimbursable preauthorization investigation costs, and \$45,938,000 for non-reimbursable irrigation costs. A repayment contract with Coachella Valley Water District for \$45,938,000 was executed March 14, 1978 and validated June 30, 1978. The contract provided that for each year the United States receives the benefits of the water saved by the lining program because mainstream Colorado River water is delivered to California in the quantities requested under Section 5 of the Boulder Canyon Project Act, construction costs of \$1,148,000 (\$45.938 million divided by a 40-year life of the canal) will be considered non-reimbursable. In October 2003, the contract was amended to add provisions of Title II of the San Luis Rey Indian Water Rights Settlement Act. These provisions made the

repayment non-reimbursable during the planning, design and construction of works associated with the settlement act and during the period that the Indian Water Authority and the local entities (as defined in Section 102 of the settlement act) receive up to 16,000 acre-feet of water conserved by the works. As a result of these provisions, all of the repayment by Coachella Valley Water District is expected to be non-reimbursable.

14/ **Other (\$75,000,000):** Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund per P.L. 104-127 for the Basinwide Salinity Program.

**Non-reimbursable (\$175,000,000):** P.L. 93-320, Section 205, states that 70 percent of the costs will be non-reimbursable. The remaining 30 percent is divided between the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund provided that costs allocated to the Upper Basin shall not exceed 15 percent of the costs allocated to the Upper and Lower Basin Funds. P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program. Cost-sharing funds are contributed by a surcharge to CRSP power users and collected in the Basin Funds.

15/ **Non-Federal Share (\$27,104,000):** 24 percent is the non-Federal cost-share that is provided between State and local funds.

**Non-reimbursable (\$287,715,000):** 100 percent of the project is non-reimbursable. Fort Peck Assiniboine and Sioux Tribes Water system (71 percent) and Dry Prairie Rural Water Authority Water System (29 percent).

16/ **Non-Federal Share (\$106,057,000):** 50 percent of the non-Federal cost share would come from the three states of South Dakota, Minnesota, and Iowa. The other 50 percent would come from the Lewis & Clark RWS (20 member entities).

**Non-reimbursable (\$399,756,000):** The legislation P.L. 106-246 authorizes \$213,887,700 of Federal grant funds which has been indexed to \$399,756,000,000 and is 80 percent of the project costs for 19 of the 20 members and 50 percent of the incremental cost for the city of Sioux Falls.

17/ **Non-Federal Share (\$123,291,819):** Includes \$31,961,819 from the Water Replenishment District of Southern California; and \$91,330,000 from the City of Long Beach.

**Non-reimbursable:** Includes non-reimbursable costs of \$20,000,000 provided by the Federal government as cooperative agreements.

18/ **Non-Federal Share (\$73,260,000):** Includes \$73,260,000 from the City of Long Beach.

**Non-reimbursable:** Includes non-reimbursable costs of \$20,000,000 provided by the Federal government as cooperative agreements.

19/ **Non-Federal Share (\$17,456,000):** The amount of non-Federal cost-share will be covered by cooperative agreements with non-Indian beneficiaries prior to expenditure of Federal funds. Federal contribution to the West River/Lyman-Jones Rural Water System may not exceed 80 percent of the total cost of these systems.

**Non-reimbursable (\$466,480,000):** All of the cost of the Oglala Sioux Rural Water Supply System, Rosebud Sioux Rural Water System, Lower Brule

Sioux Water System, and 80 percent of the cost of the West River/Lyman-Jones Water Supply Systems are non-reimbursable under provision of P.L. 100-516, as amended by P.L. 103-434, and P.L. 107-367.

20/ **Non-Federal Share:** Includes \$60,000,000 from the City of Phoenix.

**Non-reimbursable:** \$20,000,000 is provided by the Federal government as a cooperative agreement.

21/ **Reimbursable (\$602,774,000):** The reimbursable costs are \$98,186,000 for non-Indian irrigation; \$20,570,000 for Indian irrigation, which is deferred indefinitely under the Leavitt Act; \$37,000 for power; and \$483,981,000 for municipal, rural, and industrial water.

**Non-Federal Share (\$142,591,966):** Includes State municipal, rural and industrial (\$127,834,000); recreation (\$13,350,000); natural resources trust (\$1,200,000); and State contribution for headquarters building (\$207,966).

**Non-reimbursable (\$1,353,047,034):** Includes Municipal, Rural and Industrial Grant Program (\$481,348,000); fish & wildlife (\$57,686,000); Sheyenne River Release (\$57,284,000); flood control (\$67,143,000); Indian Municipal, Rural, and Industrial (\$342,862,000); recreation (\$17,368,000); Natural Resource Trust (\$37,000,000); highway improvement (\$4,650,000); cultural resources (\$5,170,000); de-authorized facilities (\$98,013,000); OM&R of completed facilities (\$159,523,034); and Wildlife Trust (\$25,000,000), as directed by the Dakota Water Resources Act of 2000.

22/ **Non-Federal Share (\$41,582,000):** 24 percent is the non-Federal cost-share that is the responsibility of the Authority.

**Non-reimbursable (\$308,437,000):** 100 percent of the project is non-reimbursable. Tribal portion of the Core System and Authority Portion of the Core System (76 percent) and Non-Core Delivery System (24 percent).

23/ **Non-Federal Share (\$517,770,000):** Includes \$284,126,000 from the cities of San Diego and Poway, Sweetwater Authority, Otay Water District, County of San Diego, and/or Tia Juana Valley County Water District; \$121,879,000 from the cities of Escondido, Poway, and/or San Diego; \$33,569,000 from the City of San Diego and/or San Diego County Water Authority; and \$78,196,000 from the Padre Dam Municipal Water District and/or the Helix Water District.

**Non-reimbursable:** \$172,590,000 is provided by the Federal government as grants and cooperative agreements.

24/ **Non-Federal Share (\$3,382,000):** Includes \$3,382,000 from the Pima County Flood Control District.

**Non-reimbursable (\$0):** Repayment is non-reimbursable under Section 309(g) (7) and Section 314 of the Southern Arizona Water Rights Settlement Act as amended in Title III of the Arizona Water Settlement Act.

<b>Construction Program Energy and Water Development (in thousands of dollars)</b>				
<u>Bureau/State/Project</u>	<u>Estimated Cost</u>	<u>Through 2012</u>	<u>2013 Request</u>	
<b>Bureau of Reclamation</b>				
<i>Water and Related Resources Account</i>				
Arizona				
Central Arizona Project	6,165	0	2,796	
Verde River Fish Barrier				
Colorado River Front Work and Levee System	6,637	1,816	946	
Yuma Mesa Conduit Construction Improvement				
California				
Colorado River Front Work and Levee System	434	28	23	
Colorado River Backwater C5 Unit				
Colorado River Front Work and Levee System	179	1	178	
Colorado River Backwater C8 Unit				
Colorado River Front Work and Levee System	168	22	130	
Colorado River Backwater C10 Unit				
Sacramento River Div., CVP 1/ 2/ Red Bluff Diversion Dam, Fish Passage Improvement Project	196,345	193,305	2,000	
Colorado				
Orchard Mesa Irrigation District	16,500	5,698	7,837	
Canal Automation and System Improvements				
Safety of Dams				
California				
Folsom Dam 1/	326,000	250,342	15,000	
Nebraska				
Red Willow Dam	48,634	7,907	3,000	
Utah				
Echo Dam	70,400	18,096	13,000	
Wyoming				
Glendo Dam	65,000	27,400	8,000	
<b>Subtotal, Water and Related Resources</b>			<b>52,910</b>	
<i>Indian Water Rights Settlements Account</i>				
New Mexico				
Navajo-Gallup Water Supply Project 3/	1,006,112	93,099	85,000	
<i>Central Utah Project Completion Act Account</i>				
Utah				
Central Utah Project	826,209	509,925	17,300	
<b>Total, Bureau of Reclamation</b>			<b>155,210</b>	

1/ Projects also obtained funding through the American Recovery and Reinvestment Act of 2009.

2/ In addition to appropriated funding, the State of California provided non-Federal contributions of \$12,000,000 towards the Fish Passage Improvement Project at Red Bluff Diversion Dam.

3/ Includes mandatory appropriations of \$60,000,000 for each fiscal years 2012 through 2014 authorized by P.L. 111-291



Project	Repayment of Irrigation Investment By										Annual Charges Per Acre		
	Total Irrigation Investment Per Acre	Irrigators	Power Revenue	Cost Share Agriculture	UCRBF Revenue	Ad Valorem Tax	CRDF & Construction Funds	Indian Irrigation Deferred	Non-Fed Contribution	Settlement Land Sales	Annual Charge	Investment Costs	Operations
<b>Central Arizona Project</b>	3466.42	75.32	946.16					2444.94			51.00	2.00	49.00
<b>Central Valley Project 1/</b> American River Division Auburn-Folsom South Folsom Dam Gate Repairs Delta Division Miscellaneous Projects Sacramento Division San Felipe Division San Joaquin Division West San Joaquin Division- San Luis Unit Shasta Division Trinity River													
<b>Colorado River Storage Project</b>					2/								
<b>Colorado River Basin Salinity Control Project - Title I</b>	585.00	278.00 3/									N/A	N/A	N/A
<b>Pick-Sloan Missouri Basin Project</b> Garrison 4/	6220.00								2.00		32.01	N/A	55.22
<b>Southern Arizona Water Rights Settlement Act Prj</b>	5216.11							5216.11			N/A	N/A	N/A

**1/ Summary of Irrigation CVP Investment**

**a. Water Service Contracts:** Irrigation investment is to be repaid from water and power revenues collected at the project level in compliance with the operationally and financially integrated project provision included in the project authorization. Each division and unit is part of the total project; some divisions develop water supplies and other divisions and units deliver those water supplies. Irrigation investment data for the total authorized Central Valley Project are shown below:

	<u>Rate</u>	<u>Amount</u>	<u>Acres</u>
Total irrigation investment per acre	\$1,138	1,138,389,610	<u>A/</u>
Less repayment of irrigation investment per acre by:			
Water Rates <sup>(a)</sup>	-269	-268,807,344	<u>A/</u>
Repayment Contracts <sup>(a)</sup>	-193	-193,171,188	<u>A/</u>
Capital Relief	<u>-44</u>	<u>-43,607,042</u>	<u>—/</u>
Unpaid Capital per Acre	\$632	632,804,034	
Payment capacity per acre-foot	\$6.53 to \$67.61		<u>B/</u>
Average Annual rates per acre-foot:			
Construction <sup>A/(a)</sup>	\$10.70		<u>C/</u>
Operation and maintenance	\$14.08		<u>C/</u>
	\$00.16	A	<u>C/</u>

A/ Based on 1 million acres in the project service area that were irrigated with water supplied by the Central Valley Project in 1993, as reported in Reclamation's 1993 Crop Production Report, the irrigation plant investment repayment and capital relief are included in the 2011 Water Rates for the period through September 2009. Acres included in past reporting were based on irrigable acres and have been updated to reflect irrigated acres.

Deficit (a) Although repayment above is generally through fiscal year 2009, as of May 2011, Friant-Kern Canal and Madera Canal contractors repaid a substantial amount of integrated project capital under section 9(d) of the 1939 Act. The costs and this repayment is included above and excluded in the repayment contract amounts identified in footnote 1b.

B/ Based on the 2011 Irrigation Water Rates.

C/ Irrigation water rates are expressed in terms of average dollars per acre-foot for all CVP irrigation water contractors based on the costs and deliveries used to estimate the 2011 Irrigation Water Rates. Cost of Service rates for all individual contractors are adjusted annually to reflect changes in project costs and available water supplies.

**b. Repayment Contracts:** Repayment contracts are generally for individual water users distribution systems. The estimate for repayment contracts capital balances to be repaid for irrigation water is provided in total for all repayment contracts balances remaining as of the federal fiscal year 2011 and is approximately \$174,800,600 (includes San Felipe Unit). Estimate to repay toward irrigation water use in 2011 is \$6 million.



2/ The irrigation investment for Colorado River Storage Project (CRSP) Participating Projects is to be repaid from irrigators, miscellaneous contributions, and power revenues from the Upper Colorado River Basin Fund (UCRBF). A summary of irrigation repayment estimates for the CRSP Participating Projects is shown below:

Repayment by Irrigators	\$ 68,204,000
Non-Reimbursable	8,964,000
CRDF & Contributions	54,154,000
Indian Irrigation Deferral	5,670,000
<u>UCRBF Revenue</u> <u>A/</u>	<u>771,914,000</u>
	\$ 908,906,000

A/ Amount shows the sum of the UCRBF revenues under the existing repayment schedules, within the 50-year repayment period of any irrigation repayment block, and based on the FY 2009 power repayment study. The Inspector General’s Audit No. BOR 98-I-150, “Recovery of Irrigation Investment Costs”, requested that information should be provided annually showing the present value of UCRBF revenues to assist irrigation repayment under existing schedules, and the present value of a straight-line amortization of UCRBF revenue payments. The 2009 annual interest rate of 4.11 percent for 20-year Treasury constant maturities was used to calculate these present values. The present value for the current schedule of UCRBF revenues to assist irrigation repayment is estimated to be \$435,280,000 and the present value of a straight-line amortization is estimated to be \$435,278,000.

3/ Based on 78,530 acres of agricultural land in the Coachella Valley taken from 1996 crop census. Balance of irrigation investment is non-reimbursable since Reclamation is using the facilities to meet salinity requirements under the Mexican Water Treaty.

4/ The annual operation and maintenance cost exceeds payment capacity under the current allocation. Federal funds were not included for irrigation development in the Dakota Water Resources Act of 2000.

## STATUS OF NEPA COMPLIANCE

Project	Status
<b>Animas-La Plata Project</b>	The Final Supplement to the 1980 Final Environmental Statement (FSFES) was filed with the EPA on April 26, 1996. In August 1998, the Secretary of the Interior presented an Administration Proposal that provided M&I water only for the tribes and non-Indian entities, and established a Water Acquisition Fund for the tribes to purchase the balance of their water rights. The Final Supplemental EIS was filed with EPA in July 2000 and Reclamation issued a Record of Decision on September 25, 2000. Construction completed in FY 2012. FY 2013 is the first year of ongoing operation and maintenance.
<b>Arizona Water Settlements Act (AWSA)</b>	Arizona Water Settlements Act – NEPA compliance will be undertaken for specific federal actions required to implement the Act. A final EA/FONSI for Phase 1 rehabilitation of the San Carlos Irrigation Project (SCIP) water delivery system was issued in August 2010. An EIS has been initiated for rehabilitation of the remaining (non-Phase 1) portion of the SCIP system. Issuance of the DEIS is anticipated in March 2012. Additionally, NEPA compliance for a constructed recharge project to obtain credits for SAWRSA effluent is anticipated to be initiated in FY 2012. Compliance for other implementation actions will be scheduled as appropriate.
<b>Arkansas Valley Conduit (AVC)</b>	The AVC EIS Notice of Intent was filed on July 30, 2010, and public scoping concluded September 13, 2010. The draft EIS documents the analysis of potential environmental consequences associated with construction, operation, and repayment of the proposed AVC (a municipal and industrial water supply project), a conveyance contract for the Pueblo Dam north-south outlet works interconnect, and a long-term excess capacity master contract for storage of non-project water in Pueblo Reservoir. The AVC is a congressionally-authorized feature of the Fryingpan-Arkansas Project that was not completed as part of the original Fryingpan-Arkansas Project construction. The draft EIS is scheduled for public review in August 2012 with completion of the final EIS in July 2013.
<b>Cachuma Project</b>	<p>Final Program and Project specific EIS/EIR – Lower Santa Ynez River Fish Management Plan and Cachuma Project Biological Opinion for southern steelhead trout ROD signed on October 25, 2004. Ongoing actions relating to steelhead recovery largely covered, but some project specific NEPA will be required as projects are developed.</p> <p>Resource Management Plan Draft EIS was made available for public review between July and August 2008. A public open house was held August 2008. The final EIS was released May 19, 2010. The 30-day cool off period started May 28, 2010. The ROD (10-112) was signed May 27, 2011. The document is available on our website: <a href="http://www.usbr.gov/mp/nepa/nepa_projdetails.cfm?Project_ID=283">http://www.usbr.gov/mp/nepa/nepa_projdetails.cfm?Project_ID=283</a></p> <p>The Fish Management Plan EIS/EIR was finalized (copy on file).</p> <p>The Cachuma Project BO number is 10 in the ESA BO Database. Other than that, the BO doesn't seem to have a number on it in the actual document. It does have a Control # 5008441. Reconsultation with NMFS has been initiated.</p> <p>The South Coast Conduit/Upper Reach Reliability Project (Secondary Parallel Pipeline) EIS/EIR initiated December 2006. Notice of Intent published in Federal register in April 2007. Scoping meeting held May 17, 2007. Draft schedule agreed upon July 2007.</p> <p>The Secondary Parallel Pipeline project EIS/EIR has been finalized. The Final EIS/EIR was mailed to recipients Friday, December 3, 2010. The NOA and press release and Final EIS/EIR were released December 10, 2010.</p>

## STATUS OF NEPA COMPLIANCE

Project	Status
	<p>Cultural Resources received a letter of concern from the Chumash Tribes regarding impacts to historic sites which has been addressed. Additional cultural resource identification efforts were completed and the State Historic Preservation Officer (SHPO) consultation letter was drafted and sent out. Response from SHPO was received around the end of the 30-day cool off period for the Final EIS/EIR. Section 106 NHPA consultation was completed. The ROD was signed May 11, 2011. Since issuance of the ROD, COMB has faced budget constraints that require phasing of the Project. In order to do phasing, COMB has modified the original Project in order to construct a portion of the project in an initial phase that would connect approximately 8,000 feet of the proposed pipeline from the SPTT directly to the Glen Anne Turnout rather than build the entire Project at one time. Under the modified Project, Reclamation will still issue easements to COMB as the Project would occur within our ROW and issue MP620 permits for modification to federal facilities. Modifications proposed by COMB are within the existing easements and alignments as those identified in the Final EIS/EIR and are within the same project footprint consulted on for ESA and NHPA. As modifications of the project are consistent with those analyzed in the Final EIS/EIR and do not constitute substantive changes to the project description, it was determined that no further environmental compliance is needed at this time and the Final EIS/EIR and ROD covers the proposed changes.</p> <p>Lower Hilton Creek EA for construction of small check dam for steelhead passage improvement waiting on concurrence from National Marine Fisheries Service anticipated Fall 2008. The Hilton Creek check dam EA has been on hold, pending response from NMFS. NMFS responded choosing not to concur with Reclamation's Not Likely to Adversely Affect determination and requiring a formal consultation and BO. A field visit/meeting to look at a number of tributary projects including this project. NMFS declined to revise their non-concurrence, and the project was therefore cancelled.</p> <p>It was determined that Reclamation had limited federal nexus over Cachuma O&amp;M Board's Mission Creek South Coast Conduit Crossing and Fish Passage Improvement Project and that the US Army Corps of Engineers (Corps) had the greater nexus. The Corps is initiating Section 106 and ESA consultation for the project but will not be preparing NEPA per their policy. SCCAO NEPA is preparing an EA for work within Reclamation ROW (09-033) which will incorporate consultations by the Corps over entire project. Expected to be completed in 2012.</p>
<b>Central Arizona Project (CAP)</b>	<p>Projectwide - Final EIS filed September 26, 1972. Additional activity-specific National Environmental Policy Act (NEPA) compliance documents were completed on all project activities prior to implementation. Current NEPA compliance activities include EA's for several ESA-mandated fish barrier projects which are being constructed as part of the CAP (Blue River EA/FONSI issued in September 2010; Redfield Canyon EA and FONSI issued in June 2011; and O'Donnell Canyon EA projected in 2012). NEPA compliance activities continue for the Indian Distribution Division of CAP.: An environmental assessment was completed for the San Xavier Cooperative Farm Rehabilitation Project in July 2005; An environmental assessment on the San Xavier farm extension project has been delayed until 2012, awaiting a final decision from the San Xavier District on the size and configuration of the farm extension; a 638 Contract was signed in late CY2011 with Yavapai-Apache Nation (YAN) for design and environmental compliance for YAN's plans for its CAP water delivery system (using an exchange), and YAN has prepared a Request for Proposals to hire an environmental consultant. No environmental compliance is required for the Pascua Yaqui's plans for taking and using its CAP allocation for irrigating a golf course because Reclamation has no approval or involvement in the construction and operation of the golf course. Environmental compliance for the Tonto Apache system is not currently scheduled. An EA is currently under development for the Casa Blanca segment of the Pima-Maricopa Project on the Gila River Indian community. NEPA compliance schedules for the</p>

## STATUS OF NEPA COMPLIANCE

Project	Status
	remaining portions of the Indian Distribution Division will be determined as required.
<p><b>Central Valley Projects (CVP):</b>            American River Division            Auburn-Folsom South Unit</p>	<p>A projectwide Final Environmental Statement (EIS) was filed with Council on Environmental Quality (CEQ) November 13, 1972. Supplement to final filed with CEQ August 6, 1973, Amendment to final filed with CEQ September 20, 1974. Supplemental No. 2 filed with EPA September 23, 1980. Foresthill Divide area FES was filed with the CEQ May 25, 1976. Reclamation and the Sacramento Metropolitan Water Authority wrote a draft EIS/Draft Environmental Impact Report (EIR) and the American River Water Resources Investigation in February 1996. Reclamation completed the Final EIS in November 1997 and issued a Record of Decision (ROD) in June 1998. The decision was to not take any action at this time, but Reclamation will cooperate with any local agency if there is potential Reclamation involvement.</p> <p>Placer County Water Agency American River Pump Station Project - Draft EIS/EIR released on September 13, 2001. Final was released June 14, 2002. Folsom South Canal International Drive Extension Kilgore to Sunrise Project IS/EA FONSI 08/29/08. CCAO Building Replacement Project, Folsom Complex FONSI 02/06/09. North Fork Pipeline Raw Water Bypass Pipeline Project FONSI 07/30/09.</p> <p>EIS/EIR for the Nimbus Hatchery Fish Passage Project: Draft completed October 2010, Final on schedule for August 2011 release, and ROD expected by September 2011.</p>
<p>Central Valley Projects:            Folsom Dam Gate Repairs</p>	<p>El Dorado Distribution System, May 22, 1974. Other NEPA compliance will be completed as required.</p>
<p>American River Division Long-Term Contract            Renewal</p>	<p>Draft EIS was issued in March 2005 and the final was issued in July 2005. ROD was issued in February 2006 that supported the execution of 3 out of 7 long-term water service contracts. A review of the environmental compliance will be needed upon completion of a revised OCAP before executing the remaining 4 long-term contracts pending resolution of ESA-related issues.</p> <p>The following have been completed:</p> <p>Folsom Dam Road Access Restriction EIS/ROD 5/31/05; Joint Federal Federal Project/Safety of Dams EIS/EIR / ROD 5/1/07 ; Lake Berryessa Visitor Services Plan EIS/ ROD 6/2/06; Supplemental EA/IS for the Folsom DS/FDR: Dike 5 Site Access and Trail Detour and the Auxiliary Spillway Stilling Basin Cofferdam FONSI 04/14/09; EL Dorado I.D.EA/FONSI 6/18/10; Mormon Island Final EIS/ ROD 6/18/10; New Melones Resource Management Plan /EIS / ROD 6/3/10 ; Placer County Water Agency- water transfer to San Diego County Water Agency EA/FONSI 7/10/09; Nevada Irrigation District Mt. Vernon Siphon Final EA/FONSI 9/1/10; Nimbus Hatchery Fish Passage Project Draft EIS/EIR 9/24/10 and Lake Berryessa Wastewater Treatment EA/ FONSI 5/27/10.</p>

## STATUS OF NEPA COMPLIANCE

Project	Status
Delta Division	<p>Final EA/FONSI completed on February 25, 2005. A few of the contracts were not signed and have required NEPA compliance for interim contracts as needed. Final EA/FONSI-09-126 for the <i>2010 Renewal of Cross Valley Interim Water Service Contracts and Delta/San Felipe Division Contracts through February 29, 2012</i> was signed 2/27/10.</p> <p>An EA is being prepared for Cross Valley contractors interim contract renewals and to include the Article 5 Exchange component for 2012-2014 and is expected to be completed before the expiration of the existing IRCs and Article 5 Exchange Program.</p>
Delta Long-Term Renewal Contracts	<p>Five Year South-of-Delta Accelerated Water Transfer Program EA (EA-10-051) completed 2/15/2011. An EA is being prepared for interim contract renewals for 2012-2014 and is expected to be completed before March 2012.</p>
Mercy Springs Water District Assignments to Westlands Water District, Santa Clara Valley Water District and Pajaro Valley Water District Long-Term Renewal Contract Portion.	<p>Public draft EA was circulated in January 2005. The environment analysis was separated from the larger Delta Division Long-Term-Renewal Contract assessments. Final EA is due with completion of EIS for LTCR of San Luis Unit. Interim contract NEPA compliance is being initiated for this contract and expected to be completed November 2011.</p>
Oro Loma assignment to WWD	<p>A draft EA has been prepared (11-092). Looking at posting the draft EA for public comment by December 12, 2011.</p>
Friant Division	<p>Eastside to Westside Transfers and Exchanges between Friant Division and South of Delta CVP contractors. EA/FONSI 10-26 Completed 7/14/10.</p>
Miscellaneous Friant Division Project Programs	<p>12/5/11 CRS: Millerton Lake Resource Management Plan and General Plan Programmatic FEIS published 4/30/10. The ROD was signed 11/4/11.</p> <p>Article 5 2010 and 2011 EA and FONSI (EA 10-36) completed 7/9/10. Analysis of a second 2-year for 2012 and 2013 is being combined with an EA for Cross Valley interim renewal contracts (EA-11-011). An EA will be prepared for a long-term Article 5 exchanges which will likely be combined with the long-term contract renewal for Cross Valley contractors (EA-10-088).</p> <p>Five year Accelerated Water Transfer Program EA and FONSI completed March 2006. Another 5-year EA was completed 2/11/2011 (EA-10-052). There is an SEA to increase the total quantity for the current AWTP – comment period closes 12/12/2011.</p> <p>CVP to non-CVP EA awaiting completion of ESA consultation and public review period; final expected in Fall 2009. Waiting for BO issuance. If this is 25-year EA for Article 5 Exchanges with CVC and "others" (EA 4-28) it has not been re-assigned and is still on hold pending BO. Project cancelled as it was determined not necessary.</p> <p>Madera Irrigation District (MID) Madera Ranch Water Supply Enhancement Project EIS. USFWS &amp; US Army Corps of Engineers are cooperating agencies. Final EIS was released June 6, 2011. ROD signed August 1, 2011.</p>

## STATUS OF NEPA COMPLIANCE

Project	Status
Sacramento River Division	<p>12/5/11 CRS: MID cannot begin construction until the Service reviews the Conservation Easement and it is recorded.</p> <p>Ivanhoe WD partial assignment to Kaweah Delta Water Conservation District is complete. EA/FONSI 06-119 completed 10/5/09.</p> <p>Orange Cove ID (OCID) Powerhouse at Friant Dam project cancelled November 2007 per request by OCID. EA 07-41 Cancelled. EA-09-95: submitted FERC intervention letter earlier this year, waiting for FERC action(s), have not started Reclamation EA since we're still waiting to see if the FERC NEPA will cover Reclamation's action and Reclamation's NEPA responsibilities and likely will tier off FERC NEPA. Reclamation will prepare EA once FERC NEPA is received. FERC's EA was received; however, their FONSI has yet to be finalized. Once we see the FONSI, we can determine the appropriate type of NEPA compliance required for Reclamation.</p> <p>EA/IS drafted for SSJMUD assignment to KTWD (11-008). Expected to post for public comment August/September 2011. Posted for public comment between September 9, 2011 and October 11, 2011. Received comments from AEWS and U.S. Fish and Wildlife Service. Public comments being addressed.</p> <p>Initiating four assignment EAs between Friant Division and Cross Valley contractors. Expected completion by November/December 2011. Waiting to receive draft EAs from proponents.</p> <p>Preparing an EA for Cross Valley interim renewal contracts (EA-11-011) for 2012-2014. Expected completion date November 2011. This has been repeated twice before, plus the Cross Valley folks aren't Friant Division CVP contractors.</p> <p>Tehama-Colusa Canal, June 7, 1972; Tehama-Colusa Canal Supplemental, May 15, 1975.</p> <p>The final EIS/EIR for the Fish Passage Improvement Project at the Red Bluff Diversion Dam was released in May 2008, and the Record of Decision was signed on July 17, 2008. Construction was initiated in Fiscal Year 2010 and is scheduled for completion in Fiscal Year 2012.</p> <p>Draft EIS and BA out to the public on October 1, 2004. Final EIS out to the public on December 17, 2004. Record of Decision (ROD) signed. February 28, 2005. ROD for Natomas Mutual Water Co. signed March 9, 2005; revised Natomas ROD May 5, 2005; and ROD for City of Redding and ACID signed July 1, 2005.</p> <p>This environmental document has been placed indefinitely on hold.</p> <p>A projectwide FEIS was filed with the CEQ March 8, 1976. Negative determination for conveyance system modification signed March 20, 1978. Reclamation completed an EIS for Pajaro Valley Water Management Agency's (PVWMA) Basin Management Plan Update; construction of the pipeline on indefinite hold pending</p>

## STATUS OF NEPA COMPLIANCE

Project	Status
<p>Sacramento River Settlement Contracts</p> <p>Sacramento River Water Reliability Study</p> <p>San Felipe Division</p> <p>Miscellaneous San Felipe Division Project Programs</p>	<p>PVWMA initiation. The proposed action includes the connection of a pipeline to the Santa Clara Conduit, and the delivery to and the use of Central Valley Project (CVP) water in the Pajaro Valley. EIS 01-82 completed 9/10/02.</p> <p>San Justo Land Acquisition EA project initiated December 2006. EA-06-141 for the San Justo.</p> <p>Land Acquisition was completed and FONSI signed May 2007.</p> <p>Santa Clara Valley Water District Pipeline Maintenance Program Draft EA complete. Waiting for BO from Service before FONSI can be signed. Still waiting for BO from FWS. This has resulted in smaller projects being generated to keep facilities in good working order. Most recent project is EA-10-050 was completed by SCCAO 2/8/2011.</p> <p>An EA (09-010) is being prepared for the San Justo Zebra Mussel Eradication Project. Pending information on potential impacts to district regarding from drawdown of the reservoir.</p>
<p>Central Valley Projects (Con't): Long-Term Renewal of CVP Contracts – San Felipe Unit</p> <p>West San Joaquin Division San Luis Unit</p> <p>Miscellaneous San Luis Unit Projects Programs</p>	<p>San Luis Reservoir Low Point EIS to provide better water quality to Districts serviced by the Pacheco Tunnel (in the San Felipe Division) and Low Point in San Luis Reservoir. Notice of Intent published July 17, 2002. Region took over NOI published 8/29/08.</p> <p>A projectwide environmental statement was filed with the CEQ October 4, 1972. A draft supplement to the final was filed with the CEQ July 30, 1979. A draft environmental statement for cleanup and closure of the San Luis Drain and Kesterson Reservoir was filed with the EPA April 30, 1986; final filed October 20, 1986. A draft Environmental Statement, as a result of the Barcellos Judgment, was filed with the EPA December 20, 1991. This plan was not accepted as complying with the Barcellos Judgment. Recent court decisions affirmed Interior's responsibility to address the drainage problem. In 2001, Reclamation began evaluating alternatives to provide long-term drainage service to the San Luis Unit. A Draft EIS was issued for public comment in May of 2005; a Final EIS was released in June 2006; a ROD was signed March 2007. Per consultation with Department of Justice, Reclamation has begun implementing the action identified in the ROD in the northerly area. Discussions with Westlands on where to place drainage service has begun. Will be determining if change in placement of drainage infrastructure is consistent with FEIS and ROD.</p> <p>Grassland Bypass Project Extension to 2019 EIS – ROD signed December 2009.</p> <p>Pumping of groundwater into Delta Mendota Canal by San Luis Delta Mendota Water Authority contractors (Warren Act) EA/FONSI-09-169 completed 3/16/10 Monitoring of water quality, limit of 50,000 acre-feet total, and monitoring of depth to groundwater are requirements of the project. Formal monitoring plan designed information will be used in subsequent years to determine the level of NEPA documentation required.</p>

## STATUS OF NEPA COMPLIANCE

Project	Status
San Luis Unit Long-Term Contract Renewal	<p>San Luis Unit Interim Contract Renewal EA (EA-09-101) was completed 2/27/2010. SLWD and PWD interim renewal EA (10-070) completed 2/28/2011. An EA is being prepared for interim contract renewals for 2012-2014 and is expected to be completed before March 2012.</p> <p>Other NEPA compliance will be completed as required.</p> <p>A public draft EIS was noticed in the Federal Register September 30, 2005. A Draft Supplement Information document to the EIS was released on February 23, 2006. The comment period ended April 10, 2006. The completion schedule for the EIS is currently on hold pending re-consultation on OCAP. Final EA for assignment of Broadview Water District contract to Westlands Water District was completed August 17, 2006. The LTCR EIS still on hold until completion of re-consultation on OCAP. EIS 04-22 No NEPA Specialist assigned.</p>
B.F. Sisk Safety of Dams EIS/EIR	<p>12/5/11 CRS: Waiting for Feasibility 2 Study and Economic Study to finalize alternatives. Consultant completing a report for Cultural Resources to determine if the dam itself is eligible.</p>
San Luis Reservoir and Los Banos Creek State Recreation Area Joint General Plan and Resource Management Plan	<p>Kick-off meeting held 6/20/2011. Draft EIS/EIR is under development. Administrative draft EIS expected to be received for review September 2011. Posting of draft for public comment expected Fall 2011. The Administrative Draft was commented/edited by Reclamation staff and returned to the consultants for revisions. An NOA for the release of the Admin Draft for public comments has been started but is contingent upon Reclamation's final review and approval of the updated Admin Draft. We have not received word of when we can expect to see the Admin Draft.</p>
Shasta Division	<p>Congress authorized a feasibility study for the potential enlargement of Shasta Dam and Reservoir in P.L. 96-375 (1980) and again in P.L. 108-361 (2004) consistent with the CALFED Bay-Delta Programmatic Record of Decision (2000). Reclamation's Mid-Pacific Region initiated the current feasibility study in fiscal year 2002; published a Notice of Intent to prepare an EIS in October 2005; and conducted public scoping meetings in the Fall of 2005. A preliminary draft feasibility study and EIS are in development and scheduled for release in Fall 2011.</p>
Trinity River Restoration Program	<p>Final EIS for Trinity River Mainstem Fishery Restoration released November 17, 2000. Record of Decision (ROD) signed December 19, 2000. Programmatic coverage for all sites was completed in 2009 and the final programmatic Master EIR/EA included site specific NEPA/CEQA coverage for eight channel rehabilitation projects (the remaining Phase I projects) which were completed in 2010. In 2011 a separate Environmental Assessment/Initial Study (EA/IS) was completed for the first Phase II project. A total of 25 of the 47 EIS identified Channel Rehabilitation projects have been implemented and programmatic coverage under NEPA and CEQA is available to tier from. An EA/IS tiered from the Master EIR/EA is underway for the next two projects to be implemented in 2012. It is expected that 27 of the 47 sites will be completed in 2012.</p>
<b>Colorado River Basin Salinity Control Project -</b>	<p>A project-wide final Environmental Statement (ES) was filed with the CEQ on June 18, 1975 for the construction</p>



## STATUS OF NEPA COMPLIANCE

Project	Status
<b>Title I Division</b>	and operation of the Yuma Desalting Plant. A subsequent environmental assessment (EA) was prepared and distributed for public comment in May 2009 and finalized in August 2009 on the proposed Pilot Run of the Yuma Desalting Plant. Based on the EA, the Finding of No Significant Impact (FONSI) was signed by the Yuma Area Office on September 30, 2009.
<b>Columbia and Snake River Salmon Recovery Project</b>	Applicable NEPA documentation will be completed before individual actions are undertaken.
<b>Fort Peck Reservation/Dry Prairie Rural Water System</b>	NEPA decision document (FONSI) was signed October, 2002.
<b>Lewis and Clark RWS</b>	The Project sponsor has completed the Final Engineering Report (FER), Water Conservation Program Plan and the Environmental Assessment (EA). The FONSI was signed on March 5, 2003.
<b>Long Beach Area Water Reclamation Project</b>	A categorical exclusion for the Alamitos Barrier Reclaimed Water Project was completed in July 1999. A categorical exclusion for the Alamitos Barrier Recycled Water Project Expansion Preconstruction Activities (ARRA funded) was completed in December 2009.  A categorical exclusion for the City of Long Beach Recycled Water System Expansion Project was completed in January 1999.
<b>Long Beach Desalination Research and Development Project</b>	A categorical exclusion for the Long Beach Prototype Desalination Project was completed in June 2002. A supplemental categorical exclusion for the Under Ocean Floor Seawater Intake and Discharge Project was completed in December 2005.
<b>Mni Wiconi Project</b>	NEPA decision document (FONSI) was completed in October 1993. An amendment was signed in June 1995.
<b>Navajo Gallup</b>	The Final EIS for Navajo Gallup Water Supply Project was filed with the EPA on July 6, 2009, Filing Number FES 09-10. The Record of Decision was signed by the Secretary on October 1, 2009. A final Biological Opinion was issued for the Project on February 26, 2009. A programmatic agreement for compliance with the National Historic Preservation Act was signed by Project participants in November, 2011. The Project was analyzed at the appraisal level under this FEIS; the alignments considered were a best estimate at the time, prior to the engineering design data collection that would be required to finalize the footprint. For portions of the Project alignment that are optimized in the engineering design phase, Reclamation will undertake a supplemental NEPA process for each Reach optimized. For portions of the Project scheduled for construction by Reclamation's Project partners, the Navajo Nation Department of Water Resources, the Indian Health Service and the City of Gallup, NEPA compliance will be undertaken by the partners with final approval and responsibility remaining with Reclamation.
<b>North Central Montana Rural Water Project</b>	The Environmental Assessment and a Finding of No Significant Impact (FONSI) was signed by the Bureau of Reclamation and Bureau of Indian Affairs on January 3, 2005.

## STATUS OF NEPA COMPLIANCE

Project	Status
<b>Phoenix Metro Water Reclamation and Reuse Project</b>	The Agua Fria Linear Recharge alternative public scoping was conducted between August 18 and October 6, 2004 and final preliminary draft EIS was completed in December 2008.
<b>Pick-Sloan Missouri Basin Project</b> Garrison Diversion Unit	<p>Projectwide Final Environmental Statement (FES) on the 250,000-acre plan was filed with the CEQ January 10, 1974. Supplemental Fish and Wildlife filed with the CEQ on May 3, 1974. Final comprehensive supplemental to FES filed with EPA on March 7, 1979. The Final Supplemental Environmental Statement on features for initial development of 85,000 acres on the 250,000-acre plan was filed with the EPA on July 15, 1983. A draft environmental statement addressing the Garrison Commission recommendations was filed with the EPA on March 6, 1986. A draft supplement to the Draft Environmental Statement was filed with the EPA on December 30, 1986. The reformulated project FES will not be pursued further due to deferral of work associated with non-Indian irrigation. In the interim, all project activities will comply with NEPA requirements as necessary. The Dakota Water Resources Act requires an EIS be completed for the Red River Valley Water Supply feature. The Final EIS for the Red River Valley Water Supply project was released December 28, 2007. A Record of Decision was prepared and provided to the Secretary of the Interior for signature in January 2009. Secretary of the Interior Kempthorne deferred signing a Record of Decision concluding it would be more appropriate to wait until Congress authorized construction of the project features identified in the Final EIS.</p> <p>Reclamation completed the FEIS and signed a Record of Decision on January 15, 2009 for the Northwest Area Water Supply (NAWS) project. The Province of Manitoba, Canada and the State of Missouri filed suit challenging the adequacy of the FEIS. On March 5, 2010, the U.S. District Court remanded the case to Reclamation for further evaluation of potential impacts and consequences. DOI and the Department of Justice have decided not to appeal the Court's decision. Reclamation is proceeding with preparation of a supplemental EIS. Reclamation has also consulted with the U.S. Environmental Protection Agency and the U.S. State Department in regards to the transboundary issues associated with this project.</p>
<b>San Carlos Water Settlement Act</b>	NEPA compliance schedule will be determined as required.
<b>San Diego Area Water Reclamation Program</b>	The San Diego Water Reclamation Project consists of several components, each of which requires NEPA compliance. A categorical exclusion for preconstruction activities for the North/Central Distribution System was completed in January 1995 while the FONSI for the construction was completed in December 1995. A FONSI for the North City Reclamation System Phase 1 was completed in April 2003. Categorical exclusions for the State Route 56 and Mira Sorrento Reclaimed Water Pipelines were completed in July and September 2003. A categorical exclusion for the Los Penasquitos Canyon and Carmel Valley Pipelines, North City Reclamation System Phase 2, was completed in September 2006. A categorical exclusion for the San Diego/Poway Bi-Directional Flow Meter was completed in February, 2007. A categorical exclusion for the San Diego Formation Feasibility Study was completed in March, 2007. A categorical exclusion for the Recycled Water Study was completed in May 2010. A categorical exclusion for Pilot Production Wells Investigations was completed in September 2010. Categorical exclusions for the North City Water Reclamation Plant Demineralization Facility were completed in April 1997 for the temporary facility; in December 2000 for the permanent facility; and in July 2009 for an Additional EDR unit. A FONSI for Phase I of the Sweetwater Authority Water Reclamation Project was completed in September 1996. A FONSI for

## STATUS OF NEPA COMPLIANCE

Project	Status
	<p>Phase II of the Sweetwater Authority Water Reclamation Project was completed in September 1997. Categorical exclusions for Phase I of the Otay Water Reclamation Project were completed in September 1996 and June 1997. A FONSI was completed for Phase II of the Otay Water Reclamation Project in August 2005. A categorical exclusion for groundwater exploration for the Tijuana River Basin Groundwater Management Program was completed in January 1996. A categorical exclusion was completed for the South Poway Distribution system in July 1999. A FONSI was completed for the South Bay Water Reclamation Plant and Dairy Mart Road Bridge Pipeline in May, 1997. A FONSI for the South Bay Sewer and Pump Station was completed in March 2000. A FONSI for the Otay River Pump Station and Conveyance System was completed in July 2001. A categorical exclusion for the first phase of the South Bay Distribution System was completed in September 2002.</p> <p>A FONSI for the Escondido Water Reclamation Project was completed in April 1995. A categorical exclusion for the planning study for the San Pasqual component of the Escondido Project was completed in July 1995. A Categorical Exclusion was completed for the San Pasqual Storage Tank in May 2001. Categorical exclusions for the San Pasqual Groundwater Management Plan and San Pasqual Brackish Groundwater Desalination Demonstration Project were completed in March and April, 2007.</p> <p>Categorical exclusions for the San Diego Water Repurification (Indirect Potable Reuse) Project were completed in January 1995 for the planning studies and in July 2009 for the demonstration phase.</p> <p>A FONSI for the Padre Dam Municipal Water District Reclamation Project was completed in May 1995. A categorical exclusion for the Padre Dam Water Recycling Facility Expansion Project Preconstruction Activities was completed in March 2009. A categorical exclusion for the Cottonwood Diversion Structure and Pipeline Replacement Project was completed in July 2009. A categorical exclusion for the Helix Water District's El Monte Valley Groundwater Recharge, Mining, and Reclamation Project was completed in March 2009.</p>
<b>San Jose Area Water Reclamation and Reuse Program</b>	The San Jose Area Water Reclamation and Reuse Program consist of several phases, each of which requires NEPA compliance. Phases 1A and 1B are completely covered by existing NEPA compliance documents. Phases 1C and 1D are partially covered by existing NEPA compliance documents and require additional analysis to become compliant. That analysis is anticipated to be complete in 2012. Anticipated new activity not covered under existing NEPA compliance documents will be analyzed under future compliance analyses and determinations, as necessary.
<b>Ventura River Project</b>	Resource Management Plan EIS/EIR is under development for Lake Casitas. Draft posted for public review July and August 2008. FEIS published 4/6/10. ROD signed on 4/11/2011.
<b>White Mountain Apache Water Rights Quantification Act of 201, PL 111-291 (WMAT Miner Flat Dam)</b>	Reclamation has entered into a 638 Agreement (signed 9/30/2011) under which the White Mountain Apache Tribe (WMAT) intends to oversee design, environmental compliance, and construction of the Miner Flat Dam Project. The project consists of construction of a dam, water treatment facilities, and a pipeline distribution system, and operation of same, as well as the reservoir created by the dam. The Tribe has issued a Request for Proposals (RFP) related to the design work, and shortly will issue an RFP for an environmental consultant to assist in preparing an environmental impact statement for the project.
<b>Yakima River Basin Water Enhancement Project</b>	A programmatic EIS has been prepared to evaluate the basinwide environmental impacts/benefits of the water

## STATUS OF NEPA COMPLIANCE

<b>Project</b>	<b>Status</b>
	enhancement facilities. A Record of Decision was issued on March 10, 1999.

## STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p><b>Animas-La Plata Project</b></p>	<p>The downsizing of the Animas-La Plata Project to an all M&amp;I project and the provision in P.L. 106-554 allowing up-front cost-sharing of non-tribal payment obligations required the modification or replacement of existing repayment contracts with the non-tribal entities. Appropriate agreements were executed in November 2001 with the San Juan Water Commission, New Mexico and the Colorado Water Resources and Power Development Authority to allow the up-front cost sharing. Negotiation of repayment contract with La Plata Conservancy District (NM) was executed in 2009. One additional repayment contract will be negotiated for the State of Colorado’s statutory water allocation prior to project water delivery. The Colorado Water Conservation Board formally requested on September 22, 2010 that negotiations begin on a repayment contract to enable the State of Colorado to utilize its water supply allocation from the project. P.L 108-447, Consolidated Appropriations Act, 2005 limits the nontribal repayment obligation to \$43 million, plus interest during construction for those parties not utilizing the up-front payment option of the first \$500 million (January 2003 price level) of the total project costs. P.L. 109-148, December 30, 2005, amended the nontribal repayment language of P.L. 108-447, by providing a technical correction. Consultations with repayment entities, as required by P.L. 106-554, are in progress.</p>
<p><b>Central Arizona Project (CAP)</b></p>	<p>A repayment contract with the Central Arizona Water Conservation District (CAWCD) was executed on December 15, 1972, and validated on May 24, 1983. An amended contract with the CAWCD was executed on December 1, 1988, and validated on January 7, 1991. The water supply system stage of the Central Arizona Project (CAP) was placed into repayment status in October 1993, followed by the regulatory storage stage, in October 1996. Following months of unsuccessful formal negotiations between the Bureau of Reclamation and CAWCD over a variety of CAP repayment contract and operation and maintenance issues, CAWCD filed suit against the U.S. on July 10, 1995. The U.S. filed a countersuit on August 18, 1995 in the U.S. District Court. On September 20, 1995, the complaints were consolidated in the U.S. District Court with the CAWCD suit as the complaint and the U.S. suit as a counter claim. For the court proceedings, the issues in dispute were divided into six phases: (1) Repayment Ceiling; (2) Cost Allocation; (3) Development Fund Administration; (4) Water Delivery Issues; (5) Construction Defects and Miscellaneous Claims; and (6) Billing Disputes. The Court heard phase 1 in August of 1998 and on November 3, 1998, issued a phase 1 order, ruling in favor of the CAWCD. The ruling determined that the 1988 amended repayment contract limits CAWCD’s repayment obligation for stages 1 and 2 to \$1.781 billion unless a further amendment to the contract is executed changing that obligation. The United States was also enjoined from barring CAWCD from utilizing CAP facilities. Phase 2 of the trial was conducted in November of 1998. Shortly after the phase 2 court proceedings, negotiations were initiated to reach a settlement outside of the courts. The court, in deference to negotiations, did not issue a phase 2 ruling. The Department of Justice successfully negotiated a Stipulated Settlement that contains a number of conditions that must be achieved within three years to allow final settlement of the case. The Court issued an order on May 9, 2000, staying litigation for three years to allow the conditions of the Stipulated Settlement to be achieved. On April 9, 2003, CAWCD and the United States agreed to extend the date to complete these conditions. On December 10, 2004, the President signed PL 108-451, the Arizona Water Settlements Act. The Act was fully enforceable on December 14, 2007, which resolves the disputed project repayment issues.</p> <p>Under the revised plan for the third stage of repayment, Tucson Reliability, the northwestern entities and San Xavier District each have reliability features. Final plans for the remaining entities, the City of Tucson, Sif Oidak, Schuk Toak and Pascua Yaqui Tribes have not been developed, however estimates for the Black Wash reservoir were revised to reflect the reduced capacity requirement. The Black Wash feature, while re-estimated, is still tentative and may not be further developed if the current planning efforts of entities and Reclamation results in more cost effective reliability options. The sum of the current cost estimates for these three reliability features exceeds the Stage III repayment ceiling. Negotiations have started, as required under the Stipulated Settlement, to address repayment of the third stage prior to initiating construction activities for the northwest entities. Repayment is non-reimbursable under the Arizona Water Settlements Act for the San Xavier District feature.</p> <p>Except for Indian Tribes with water approved right settlements, repayment contracts with the Indian communities must be executed before initiation of construction. The Gila River Indian Community divided its obligation into phases to expedite construction. The repayment contract for Sacaton Ranch was executed March 15, 1995; the master contract for the remaining Gila River Indian Community facilities was executed July 20, 1998. The Arizona Water Settlements Act subsequently eliminated any repayment requirement for the Gila River Indian Community and the Tohono O’Odham Nation. The repayment contracts for the remaining Indian Distribution System will be executed as required.</p>

## STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p><b>Central Arizona Project (CAP)</b> (Continued)</p>	<p>Construction of the Non-Indian Distribution System was accomplished under Section 9(d), Reclamation Act of 1939. Ten non-Indian distribution system repayment contracts have been executed and validated. The repayment contracts for Maricopa-Stanfield Irrigation and Drainage District, Central Arizona Irrigation and Drainage District, and New Magma Irrigation and Drainage District were executed on November 21, 1983, and validated on November 23, 1983. The Harquahala Valley Irrigation District contract was executed January 6, 1984, and validated on April 26, 1984; Chaparral City Water Company contract was executed December 6, 1984, and validated on March 25, 1985; Hohokam Irrigation and Drainage District contract was executed on April 4, 1985, and validated August 13, 1985; Chandler Heights Citrus, San Tan and Queen Creek Irrigation Districts contracts were executed December 30, 1985, and validated February 14, 1986; Tonopah Irrigation District contract was executed April 8, 1985, and validated July 24, 1985. To facilitate Indian Water Rights Settlements in Arizona, Congress granted the Secretary of the Interior the authority to extend, on an annual basis, the repayment schedule of debts incurred under Section 9(d) of the Act of August 2, 1939 ( 43 USC 485h(d)) by irrigation districts which have contracts for water delivery from the Central Arizona Project. This authority was provided in the FY 2004 Energy and Water Appropriations Bill, P.L. 108-137, Sec. 216(1). Central Arizona Irrigation and Drainage District, Chandler Heights Citrus Irrigation District, Maricopa Stanfield Irrigation &amp; Drainage District, New Magma Irrigation and Drainage District, Queen Creek Irrigation District, San Tan Irrigation District and Tonopah Irrigation District requested and received extensions of the repayment debts. This occurred through December 2007 when the Arizona Water Settlements Act, enacted in 2004, became fully enforceable and the non-Indian Irrigation districts were relieved of remaining debt incurred for the repayment of constructions costs in exchange for relinquishing CAP non-Indian agricultural priority water. That Act makes \$73.6 million of the 9(d) remaining debt non-reimbursable to the districts and assigned repayment of the remaining portion of the debt to the Central Arizona Water Conservation District.</p> <p>On December 3, 1992, the distribution system repayment contract with the Harquahala Valley Irrigation District was extinguished under authority of P. L. 101-628. The contract was amended to discharge Harquahala Valley Irrigation District's repayment obligation. The 13,933 acre-feet of Harquahala Valley Irrigation District's water was committed for the Fort McDowell Indian Water Rights Settlement Act. The remaining 19,318 acre-feet may be used by the Secretary of the Interior for other purposes including Indian water rights settlements. Most of this remaining water is committed to the Gila River Indian Community under the Arizona Water Settlements Act. Title to the Harquahala Valley Irrigation District distribution system was transferred to the District on July 21, 2004.</p> <p>On December 21, 1993, the Hohokam Irrigation and Drainage District signed an agreement with the cities of Chandler, Mesa, Phoenix, and Scottsdale; Central Arizona Water Conservation District; and Reclamation to assign its Central Arizona Project agricultural water to these cities. This fulfilled the United States' obligations to secure Cliff Dam replacement water for the cities as required by congressional actions on Plan 6. The agreement also requires the cities to pay for the Hohokam Irrigation and Drainage District distribution system Federal indebtedness.</p> <p>On January 18, 1994, the New Magma Irrigation and Drainage District declared Chapter 9 bankruptcy after Reclamation rejected the District's proposal to restructure the District's repayment obligation for construction of its Central Arizona Project water distribution system. The U. S. Bankruptcy Court issued a confirmation order on June 21, 1995, directing Reclamation to amend New Magma's repayment contract and restructure its repayment terms. Contract was amended November 22, 1996.</p> <p>The Central Arizona Irrigation and Drainage District failed to make its February 1, 1994, distribution system payment. On August 12, 1994, Central Arizona Irrigation and Drainage District filed Chapter 9 bankruptcy to reorganize its debts. Agreement was reached in bankruptcy court in 1996. An amended repayment contract was scheduled for April 1997; however, it was delayed in order to reorganize the debt. On March 4, 1999, the repayment debt and schedule were determined.</p>

## STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p><b>Central Arizona Project (CAP)</b> (Continued)</p>	<p>On May 19, 1995, Maricopa-Stanfield Irrigation and Drainage District requested deferment of its semi-annual payments due August 1995 and February 1996. They also requested a deferment contract for restructuring its repayment debt to avoid petitioning for Chapter 9 bankruptcy. Reclamation granted the deferment contract. An agreement signed June 28, 1996, changed the payout schedule from 26 to 39 years, allowing the district to meet the full repayment obligation.</p> <p>The repayment allocations recalculations for joint works were recalculated in 2004 resulting in an amended repayment contract for the San Tan Irrigation District. The amendment was executed in February 2005.</p>
<p><b>Central Valley Project</b></p>	<p>The efforts to negotiate and execute long-term renewal contracts pursuant to the Central Valley Project Improvement Act (CVPIA) are ongoing and in various stages. The status of contract renewals as of August 1, 2011, is discussed below.</p>
<p><u>American River Division</u> Auburn-Folsom South Unit</p>	<p>There are 7 water service contracts with entities in this unit. Three long-term water service contracts (El Dorado Irrigation District, San Juan Water District and East Bay Municipal Utility District) were renewed in 2005. With the exception of the Sacramento Municipal Utility District (SMUD), long-term renewal contracts have been negotiated with the remaining entities and awaiting execution pending the acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP. An interim renewal contract with the City of Roseville was executed on December 31, 2010. An interim renewal contract will be executed by Placer County Water Agency (PCWA) by December 31, 2011. The existing SMUD contract and the Sacramento County Water Agency (SCWA) assignment from SMUD will expire December 31, 2012, at which time they will be replaced with interim renewal or long-term renewal contracts. In addition, two new water service contracts (Fazio contracts) with SCWA and El Dorado County Water Agency, a new entity, remain to be negotiated.</p>
<p><u>Delta Division</u> Delta-Mendota Canal</p>	<p>There were originally 24 contracts in this unit. Ten contracts (Davis WD, Hospital WD, Kern Canon WD, Salida WD, Sunflower WD, Mustang WD, Orestimba WD, Quinto WD, Romero WD, and Foothill WD) were assigned to Del Puerto WD. Three contracts (Broadview WD, Centinella WD and WidrenWD) were assigned to Westlands Water District Distribution District No. 1 (DD1), a contractor in the San Luis Unit. Portions of a third contract (Mercy Springs WD) were assigned to contractors in the San Luis (DD2) and San Felipe Units (Santa Clara Valley Water District), leaving 12 contractors and 14 contracts in this unit. Eleven long-term renewal contracts have been executed. One long-term renewal contract with the City of Tracy, which also includes two partial assignments from Banta-Carbona ID (5,000 af) and The West Side ID (2,500 af) remains to be negotiated and executed by December 2014. Execution of the long-term renewal contract is dependent upon final acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP.</p>
<p><u>Mendota Pool</u></p>	<p>There are ten contracts in this unit. Of the ten contracts, six are water service/settlement contracts, three are settlement contracts, and the remaining contract is a water service contract. Negotiation and execution of a new settlement contract with Virginia L. Lempeis is pending.</p>
<p>Exchange Contractors</p>	<p>There are four exchange contractors (Central California ID, Columbia Canal Co., Firebaugh Canal Co. and San Luis Canal Co.) sharing one contract in perpetuity.</p>

## STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p><b>Central Valley Project</b> (Continued)</p> <p><u>East Side Division</u> New Melones Unit</p> <p><u>Friant Division</u> Friant-Kern/Madera Canals</p> <p><u>Friant Division</u> Cross Valley Canal</p> <p>Hidden Unit</p> <p>Buchanan Unit</p> <p><u>Sacramento River Division</u> Black Butte Dam and Lake</p> <p>Corning/Tehama-Colusa Canals</p> <p>Colusa Drain</p>	<p>There are two existing water service contracts with entities in this unit that expire in 2022. Negotiations to renew these contracts have not been initiated. In addition to the two existing contracts, subsection 3404(b) of the CVPIA authorizes the United States to enter into a new long-term water service contract with Tuolumne Utilities District, an entity located in this unit.</p> <p>There are 29 contracts with entities in this division for Class I and/or Class II CVP water. Twenty-five long-term renewal water service contracts were executed in 2001, and three long-term renewal contracts were executed in 2005. Through a partial assignment approved in 2010, Kaweah Delta Water Conservation District became a long-term water service contractor. Pursuant to the San Joaquin River Restoration Settlement Act of March 30, 2009, the 29 long-term renewal water service contracts had the option to be converted to repayment contracts by December 31, 2010. Twenty-five contractors exercised this option in 2010. The City of Lindsay, City of Orange Cove, International WD, and County of Madera did not exercise the conversion option. All repayment obligations for distribution systems have been paid.</p> <p>There are 5 Friant Division Contractors that are requesting partial Assignment of their Repayment Contracts. They are Southern San Joaquin MUD, Tea Pot Dome WD, Lewis Creek WD, Porterville ID and Exeter ID. Discussions are on-going with expected Assignment execution by March 2012.</p> <p>There are 8 water service contracts with 7 entities in this unit. These entities have entered into interim renewal contracts. Negotiations for long-term renewal contracts with all of the Cross Valley Canal contractors are ongoing. Since conveyance facilities owned by the State of California (State) are needed to deliver the CVP water, a separate conveyance agreement with the State is also being negotiated. Negotiations are anticipated to be completed by contract year 2013 (March 2013-February 2014).</p> <p>There is one contract in this unit. In 2001, Madera Irrigation District entered into a long-term renewal water service contract that provided the right to the entire conservation yield of the Hidden Unit. In 2010, the contractor exercised its option to convert to a repayment contract pursuant to the San Joaquin River Restoration Act of March 20, 2009.</p> <p>There is one contract in this unit. In 2001, Chowchilla Water District entered into a long-term renewal water service contract that provided the right to the entire conservation yield of the Buchanan Unit. In 2010, the contractor exercised its option to convert to a repayment contract pursuant to the San Joaquin River Restoration Act of March 20, 2009.</p> <p>There are six water service contracts with entities in this unit. Long-term renewal contracts were executed with five entities in 2005. The remaining entity, Elk Creek Community Services District, did not opt for early renewal of its contract. Elk Creek Community Services District will enter into interim renewal contracts pending execution of a long-term renewal contract. Final approval of the biological opinion for the Operations Plan and Criteria for the CVP is required before the long-term renewal contract can be executed.</p> <p>There are 16 water service contracts with entities in this unit. Long-term renewal contracts with the 16 entities were executed in 2005. Four entities have an outstanding repayment obligation for a distribution system.</p> <p>There is one contract in this unit. The Colusa Drain Mutual Water Company entered into a long-term renewal contract for a replacement water supply in 2005.</p>



## STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p><b>Central Valley Project</b> (Continued)</p> <p style="padding-left: 40px;">Sacramento River Settlement</p> <p><u>San Felipe Division</u></p> <p><u>Shasta Division</u></p> <p><u>Trinity River Division</u></p> <p><u>West San Joaquin Division</u></p> <p style="padding-left: 40px;">Delta-Mendota Canal</p> <p style="padding-left: 40px;">San Luis Unit</p>	<p>There are 133 long-term settlement contracts with individuals/entities in this unit that have been renewed. Twelve settlement contractors declined to enter into renewal contracts and one contractor requested to delay contract renewal pending settlement of an estate.</p> <p>There are two water service contracts with entities in this unit. These contracts which do not expire until 2027 were amended in 2007 consistent with CVPIA. Negotiations for long-term renewal contracts are complete and awaiting final acceptance of the biological opinion for the Operations Plan and Criteria for the CVP.</p> <p>There are six water service contracts with entities in this unit. Long-term renewal water service contracts with these six entities were executed in 2005.</p> <p>There are four water service contracts with entities in this unit. Long-term renewal contracts with these four entities were executed in 2005. One entity has an outstanding repayment obligation for a distribution system.</p> <p>There are three water service contracts with entities (Pacheco WD, Panoche WD, and San Luis WD) in this unit. Interim renewal contracts have been executed with Panoche WD and San Luis WD. Long-term renewal contracts with these two entities have been negotiated and are awaiting execution pending final acceptance of the biological opinion for the Operations Plan and Criteria for the CVP. Pacheco WD's existing long-term water service contract does not expire until February 29, 2024. A long-term renewal contract is to be negotiated and executed by December 2014.</p> <p>There are eight water service contracts with entities in this unit. Interim renewal contracts with these entities have been executed. Long-term renewal contracts have been negotiated and the public review and comment process has been completed. The long-term renewal contracts cannot be executed until final acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP. Additionally, two of the entities have an outstanding repayment obligation for a distribution system.</p>

## STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<b>Colorado River Basin Salinity Control Project - Title I</b>	Repayment contract with the Coachella Valley Water District for lining of the Coachella Canal was executed March 14, 1978, and validated June 30, 1978. The cost of the Desalting Complex is non-reimbursable. Amendments to the San Luis Rey Indian Water Rights Settlement Act changed the provisions of the Coachella Valley Water District Contract from reimbursable to non-reimbursable.
<b>Fort Peck Reservation/Dry Prairie Rural Water System</b>	Cooperative Agreement was signed December 19, 2002, with Fort Peck Assiniboine and Sioux Tribes. Cooperative Agreement was signed, June 25, 2002, with Dry Prairie Rural Water Authority; no repayment is required.
<b>Lewis and Clark Rural Water System</b>	Cooperative Agreement was signed June 29, 2001, with the Lewis and Clark Rural Water System Incorporated; no repayment is required.
<b>Mid-Dakota Rural Water Project</b>	Repayment contract was signed May 2, 1995, with the Mid-Dakota Rural Water System, Incorporated. Repayment of the \$40,090,166 (27.551 percent) loan began April 2007.
<b>Mni Wiconi Project</b>	No repayment contracts are anticipated. Cooperative agreements providing for work and commitment of non-Federal funds were executed prior to construction.
<b>Navajo-Gallup Water Supply Project</b>	The Navajo-Gallup Water Supply Project was authorized for construction by the Omnibus Public Land Management Act of 2009, Title X Part III (Public Law 111-11 on March 30, 2009) as a major component of the Navajo Nation San Juan River Basin Water Rights Settlement in New Mexico. Section 10604 of Public Law 111-11 requires execution of certain contracts preceding construction. Required contracts include; two repayment contracts, one with the City of Gallup and one with the Jicarilla Apache Nation, and a water delivery subcontract (water service agreement) among the City of Gallup and either the Navajo Nation or the Jicarilla Apache Nation. The repayment obligations of the repayment contracts shall be at least 25 percent of the construction costs of the Project that are allocable to the paying entity, but shall not exceed 35 percent. The repayment obligation is determined by an ability to pay analysis. The ability to pay analysis has determined that both the City of Gallup and the Jicarilla Apache Nation have the ability to pay 35 percent. The City of Gallup approved their repayment contract on December 13, 2011 and submitted to Reclamation for execution. The Jicarilla Apache Nation is not interested in signing their repayment contract until issues surrounding their ability to pay analysis are resolved. The water service agreement required by Section 10604(b)(7) was executed on November 22, 2011. This water service agreement will make 7,500 acre feet per year of the Jicarilla Apache Nation's San Juan stream system water available to the City of Gallup. This water service agreement shall terminate forty (40) years from the first date of water delivery to the City of Gallup.
<b>Perkins County Rural Water System</b>	Cooperative Agreement was signed August 12, 2002, with Perkins County Rural Water System Incorporated; no repayment is required.
<b>Pick-Sloan Missouri Basin Project Garrison Diversion Unit</b>	Execution of the master contract with Garrison Diversion Conservancy District and three-way contracts between Reclamation, Conservancy District, and Irrigation Districts, containing approximately 113,000 acres of irrigable land, was completed March 16, 1966. Court validation was completed July 26, 1966, and confirmed August 10, 1966. Renegotiation to conform to the reformulation legislation must occur prior to construction activity in irrigation areas. Cooperative Agreement for municipal, rural, and industrial water was executed November 19, 1986. Grant Agreement for North Dakota Wetlands Trust was executed on December 18, 1986. A supplementary agreement for the State cost-share was executed on February 14, 1991, as required by the 1986 Garrison Diversion Unit Reformulation Act. A renegotiated repayment contract with Garrison Diversion Conservancy District has not been completed. Renegotiation of a repayment contract is being deferred pending the outcome of the Red River Valley Water Supply Study, Final Environmental Impact Statement/ROD, and authorization of the preferred alternative by Congress, which was directed by the Dakota Water Resources Act of 2000. A new 5-year Cooperative Agreement with Garrison Diversion Conservancy District for operation and maintenance of existing GDU facilities was executed on September 7, 2011. A new 5-year Cooperative Agreement with Garrison Diversion Conservancy District for municipal, rural, and industrial water is expected to be executed in April 2012. A long-term, 40-year water service contract and project use power contract is being negotiated with Garrison Diversion Conservancy District for the Turtle Lake and McClusky Canal irrigation areas, and is expected to be executed before the 2012 irrigation season.

## STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p><b>Rocky Boys/North Central Montana Regional Water System</b></p> <p><b>Southern Arizona Water Rights Settlement Act Project</b></p>	<p>Cooperative Agreement was signed April 3, 2003, with Rocky Boy's Chippewa Cree Tribe. Cooperative Agreement was signed, April 22, 2005, with North Central Montana Regional Water Authority; no repayment is required.</p> <p>Repayment is non-reimbursable under Section 309(g)(7) of the Southern Arizona Water Rights Settlement Act as amended in Title III of the Arizona Water Settlements Act.</p>