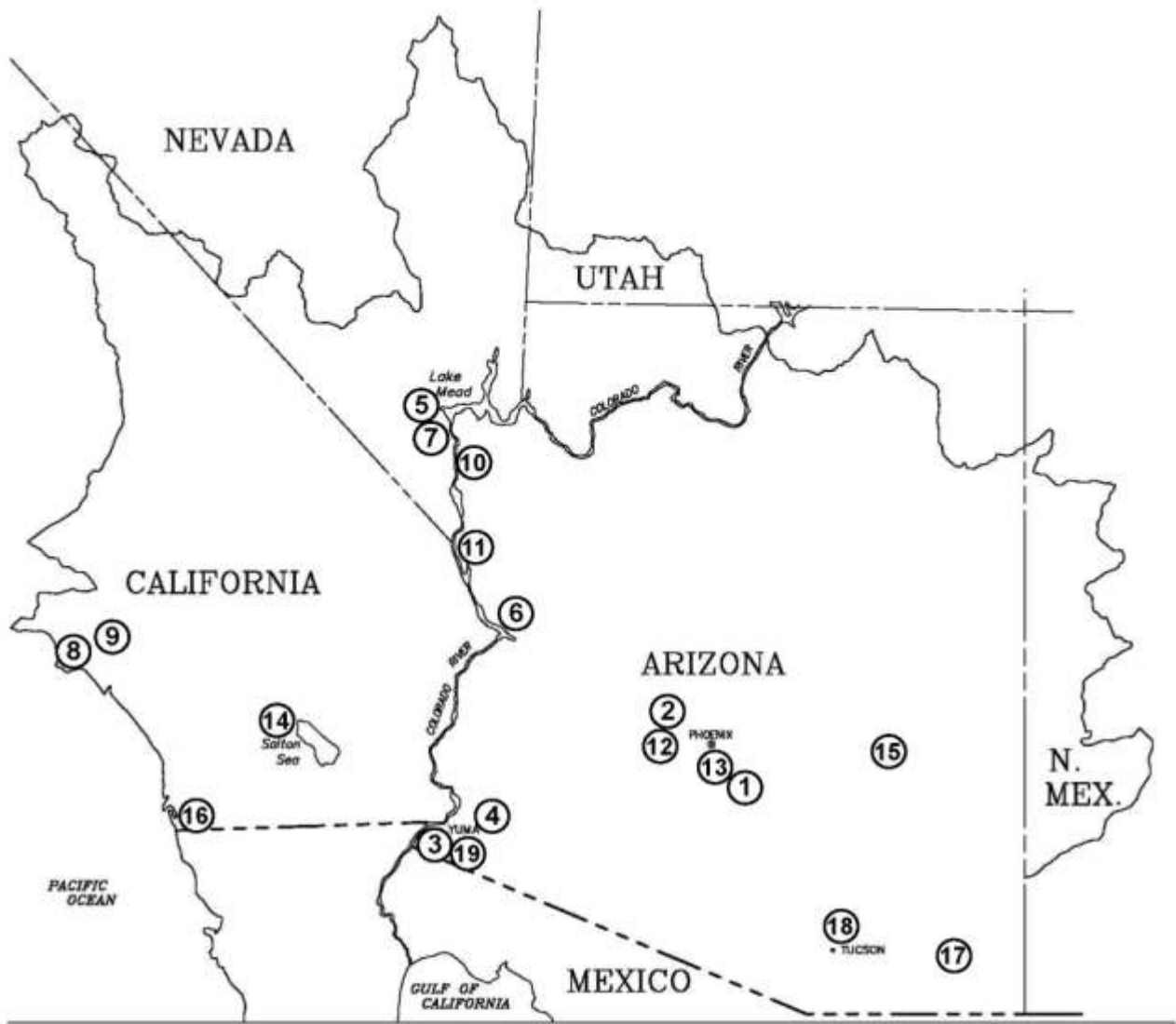
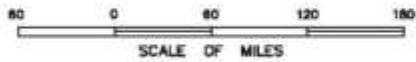


Table of Contents
Lower Colorado Region

Activity or Project	Page
Map of Projects and Programs	LC-2
Projects and Programs	LC-3
Budget Summary Table.....	LC-4
Overview	LC-5
Performance Goals and Targets	LC-9
Ak Chin Indian Water Rights Settlement Act Project	LC-14
Colorado River Basin Project - Central Arizona Project	LC-15
Colorado River Basin Salinity Control Project - Title I.....	LC-25
Colorado River Front Work and Levee System.....	LC-28
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



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
Total - Water and Related Resources	92,615	25,052	780	18,464	21,289	22,589	88,174	66,274	154,448

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**

FY 2012 Enacted	FY 2013 BUDGET FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$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

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
	N/A = 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
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									
444. 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
Performance Measure									
1475. Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) ¹	A				Establish Baseline Data	16.1	16.1	0	16.1
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
<i>Total actual or projected costs (\$000)</i>						TBD	TBD	TBD	TBD
<i>Actual or projected cost/Actual miles (whole dollars)</i>						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.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									
Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)									
Performance Measure									
2029. Number of threatened and endangered species recovery activities implemented (SP) ¹	A				Establish Baseline Data	55	55	0	55
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
<i>Total actual or projected costs (\$000)</i>						TBD	TBD	TBD	TBD
<i>Actual or projected cost/Actual collections. (whole dollars)</i>						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.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)									
Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)									
Performance Measure									

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
462. 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.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									
362. 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.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									

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
Performance Measures									
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) ²	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.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Strategy: Conserve Water (172)									
Performance Measure									
458. Potential acre-feet of water made available through completion of projects (<i>other than Title XVI and WaterSMART</i>) (SP) ³	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.									
Goal: Manage Water for the 21st Century (180)									
Strategy: Improve reliability of water delivery Strategy: (173)									
Performance Measure									
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

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 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 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	
	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
Total Program	\$21,425,000	\$7,032,000	\$61,638,000	\$7,983,000
LCRBDF – AWSA Revenues	(21,425,000)	0	(61,638,000)	0
Prior Year Funds/Non-Federal	0	(91,000)	0	(91,000)
Total Reclamation Allotment	\$0	\$6,941,000	\$0	\$7,892,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/11 ^{4/}	FY 2012	FY 2013	Balance to Complete
Lower Colorado River Basin Development Fund ^{1/}	\$ 4,241,435,598	\$3,480,813,074	\$27,290,000	\$68,623,000	\$664,709,524
Non-Indian Distribution Systems ^{2/}	240,951,222	240,951,222	0	0	0
Project Total	\$ 4,482,386,820	\$3,721,764,296	\$27,290,000	\$68,623,000	\$664,709,524
Adjustments ^{3/}	668,930,961	598,852,171	0	0	70,078,790
Total Costs	\$ 5,151,317,781	\$4,320,616,467	\$27,290,000	\$68,623,000	\$734,788,314

*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
Total	\$5,116,227,712	\$ 5,151,317,781

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 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
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 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	\$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
Total	\$15,698,808	\$10,212,977	\$229,000	\$240,000	\$5,016,831

*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
Total	\$143,980,866	\$42,573,826	\$5,472,000	\$12,502,000	\$83,433,040

*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
Total	\$143,291,819	\$143,980,866

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

(2,904,000)

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

(9,098,000)

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
Total	\$93,260,000	\$21,363,356	\$3,296,000	\$1,808,000	\$66,792,644

*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
Total	\$93,260,000	\$93,260,000

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 21st 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

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 21st 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 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	\$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 km²), 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
Total	\$2,800,000	\$603,000	\$1,218,000	\$937,000	\$42,000

*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
Total Program	\$3,594,000	\$3,382,000
LCRBDF – AWSA Revenues	0	0
Prior Year Funds/Other Federal	(3,594,000)	(3,382,000)
Total Reclamation Allotment	\$0	\$0

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