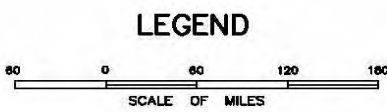
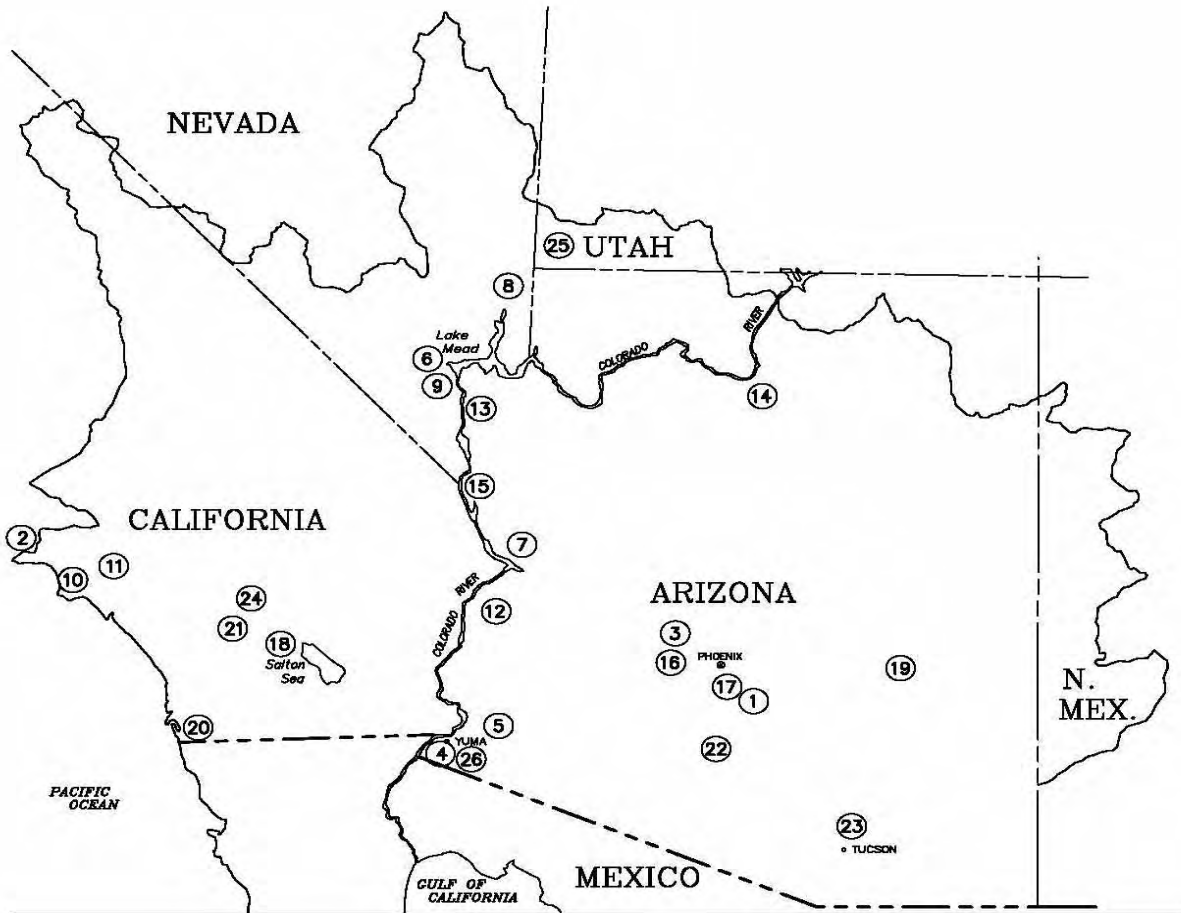


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UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
LOWER COLORADO REGION
FY 2011

**LOWER COLORADO REGION PROJECTS/PROGRAMS
MAP KEY**

1. Ak-Chin Indian Water Rights Settlement Act Project
2. Calleguas Municipal Water District Recycling Project
3. Central Arizona Project
4. Colorado River Basin Salinity Control Project - Title I
5. Colorado River Front Work and Levee System
6. Colorado River Water Quality Improvement Program
7. Endangered Species Conservation/Recovery Program
8. Halfway Wash Project/Study
9. Lake Mead/Las Vegas Wash Program
10. Long Beach Area Water Reclamation Project
11. Long Beach Desalination Research and Development Project
12. Lower Colorado River Investigations Program
13. Lower Colorado River Operations Program
14. Northern Arizona Investigations Program
15. Parker-Davis Project
16. Phoenix Metropolitan Water Reclamation and Reuse Project
17. Salt River Project
18. Salton Sea Research Project
19. San Carlos Apache Tribe Water Settlement Act
20. San Diego Area Water Reclamation Program
21. Soboba Water Rights Settlement
22. South/Central Arizona Investigations Program
23. Southern Arizona Water Rights Settlement Act Project
24. Southern California Investigations Program
25. Southern Nevada/Utah Investigations Program
26. Yuma Area Projects

LC Programs Not Shown on Map:

Bureauwide Programs

FY 2011 Lower Colorado Region Budget Summary

(\$ in thousands)

Project, Program, Study	FY 2010 Enacted	FY 2011							Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2011 Request	Other Fed/ Non-Fed	
Ak Chin Indian Water Rights Settlement Act Project	10,178				10,960		10,960		10,960
Arizona Water Settlements Act	1,328								
Calleguas Municipal Water Dist Recycling Project	0	1,400					1,400	14,634	16,034
Colorado River Basin, Central Arizona Project	17,417	7,991	1,064		292	69	9,416	618	10,034
Colorado River Basin Salinity Control, Title I	10,994				2,453	8,083	10,536	3,183	13,719
Colorado River Front Work & Levee System	2,229	2,255					2,255		2,255
Colorado River Water Quality Improvement Program	110	260					260		260
City of Corona Water Recycling/Reuse	500								
Endangered Species Conservation/Recovery Project	645			700			700	300	1,000
Halfway Wash Project/Study	119	75					75	75	150
Hi-Desert WD Wastewater Collection/Reuse	1,000								
Irvine Basin Groundwater and Surface Water Impr Pro	487								
Lake Mead/Las Vegas Wash Program	2,300	700					700		700
Long Beach Area Water Reclamation Project	634	1,000					1,000	11,094	12,094
Long Beach Area Desalination R/D Project	670	1,000					1,000	6,595	7,595
Lower Colorado River Investigations Program	237	137					137	137	274
Lower Colorado River Operations Program	20,664	8,800		16,500			25,300	18,500	43,800
North Las Vegas Water Reuse	2,000								
Northern Arizona Investigations Program	332	182					182	117	299
Parker-Davis Project	0							15,700	15,700
Phoenix Metropolitan Water Reclamation & Reuse Pro	0	200					200	200	400
Riverside-Corona Feeder	1,000								
Salt River Project	618		581		62	157	800	189	989
Salton Sea Research Project	379	400					400		400
San Bernardino Water Reclamation Project	1,000								
San Carlos Apache Tribe Water Settlement Act	308	325					325		325
San Diego Area Water Reclamation Program	2,000	4,969					4,969	19,177	24,146
San Diego Intertie Project	120								
San Gabriel Basin Project	89								
San Gabriel Basin Restoration	3,500								
Sierra Vista Subwatershed Project	289								
Soboba Water Rights Settlement	6,000	4,000					4,000		4,000
South/Central Arizona Investigations Program	1,000	583		25			608	608	1,216
Southern Arizona Water Rights Settlement Act Project	1,616							3,750	3,750
Southern California Investigations Program	1,493	262					262	262	524
Southern Nevada/Utah Investigations Program	24	26					26		26
Upper Mojave River Wellfiled	100								
White Mountain Apache Tribe Loan	3,209								
Yuma Area Projects	23,508	1,362			6,390	13,668	21,420		21,420
Total - Water and Related Resources	118,097	35,927	1,645	17,225	20,157	21,977	96,931	95,139	192,070

**LOWER COLORADO REGION
FY 2011 OVERVIEW**

FY 2010 Enacted	FY 2011 REQUEST FOR WATER AND RELATED RESOURCES					Total Program
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	
\$118,097,000	\$35,927,000	\$1,645,000	\$17,225,000 0	\$20,157,000	\$21,997,000	\$96,931,000

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Lower Colorado Region (Region) for Water and Related Resources totals \$96.9 million, a decrease of \$21.2 million from FY 2010.

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 the quagga mussels are also additional water resource management pressures. Water for urban uses is a major issue as two fast-growing areas, Las Vegas and Phoenix, and the largest metropolitan area, southern California, are located within the Region. Reclamation facilities within the Region deliver over 9 million acre-feet of water annually to customers for irrigation, municipal and industrial, and other uses; and to meet the United States' Treaty obligations to Mexico. With continued drought and through implementation of the 2007 shortage and coordinated operations guidelines, water deliveries may be less than 9 million acre-feet annually. Reclamation facilities also provide flood control along the Colorado River benefiting Arizona, California, Nevada, and Mexico.

Reclamation operates and maintains three hydroelectric plants on the lower Colorado River, which can provide approximately 6.5 million megawatt-hours of energy, during normal to higher water years, and closer to 5.6 million megawatt-hours of energy during drier years to users in Arizona, California, and Nevada. Maximum powerplant capacity totals 2,454 megawatts.

Critical goals for the Region include fulfilling the Secretary of the Interior's water master role on the lower Colorado River; maintaining Colorado River operations to fulfill our water delivery and power generation commitments while achieving compliance with the Endangered Species Act; continuing construction of the Central Arizona Project; and maintaining and enhancing water supplies through water conservation, water quality improvement, and water reuse programs.

Water and Energy Management and Development - This activity is funded at \$35.9 million, which is a \$23.4 million decrease from the FY 2010 enacted. One of the large decreases is for the Arizona Water Settlements Act to continue direct funding of several construction activities that were previously funded under the Arizona Water Settlements Act Project, Central Arizona Project and Southern Arizona Water Rights Settlement Act. Other substantial decreases are for a reduction within the investigation programs, San Gabriel Basin Restoration and the Lake Mead/Las Vegas Wash program for revision made to their schedules. Other decrease include the White Mountain Apache Loan and the Soboba Indian Water Rights Settlement Project

which will be completed during the year. These decreases were offset by increased work activities in the Lower Colorado River Operations Program.

Funding of \$8.0 million for the Central Arizona Project will accomplish several objectives: continuing work to protect native fish in the Gila and Santa Cruz River Basins; activities for the Huhugam heritage Center repository; and plan development and identifying reliability needs for the Tucson Reliability Division.

The Colorado River Front Work and Levee System program continues development of design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel.

The Lower Colorado River Operations Program of \$8.8 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.

The Soboba Water Rights Settlement Project will provide \$4 million towards the settlement activities.

The Title XVI water reclamation and reuse programs have a direct link to annual performance accomplishments, including Reclamation's High Priority Goal for Water Conservation. In FY 2011, the Region is projecting that 32,000 acre-feet of increased water supply will be made available through the completion or partial completion of Title XVI projects, in a continuing effort to address the water challenges of the American West.

The funding of Title XVI water reclamation and reuse programs within the Region is budgeted at \$8.6 million. The water reuse program is a major tool to help California meet its increasing water needs while maintaining its use of

Colorado River water at its allocation of 4.4 million acre-feet.

Land Management and Development - Funding for this activity totals \$1.6 million, which is a \$586,000 increase from the FY 2010 enacted. The majority of the increase relates to additional costs with Central Arizona Project for the development of public trails.

The Central Arizona Project request will continue development of trails along the aqueduct and for land management of those project lands associated with portions of the project for which there are no operating entities or facilities. Salt River Project request continues stewardship of the Federal interest in project lands dealing with right-of-ways, leases, and permits.

Fish and Wildlife Management and Development - This activity is funded at \$17.2 million, which is a \$3.5 million increase from the FY 2010 enacted. The increase is needed to meet the timeline of continuing to develop, monitor, manage, operate, and maintain created habitat within the Lower Colorado River Operations Program. Funding for the sixth year of the long-term Multi-Species Conservation Program (MSCP) provides a means 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 will match the federal funds on a 50/50 basis.

Facility Operations - This activity is funded at \$20.2 million, a \$573,000 increase from the FY 2010 enacted. The increase is for increased water prices for deliveries in the Ak-Chin Indian Water Rights

Settlement Act Project. Water rates are increasing faster than the normal inflationary rate.

This activity includes funding for delivery of water to the Ak-Chin Indian Community under the Ak-Chin Indian Water Rights Settlement Act Project. Colorado River Basin Salinity Control Program, Title I funding continues operation of drainage wells and bypass facilities, which assures that water delivered to Mexico

The Region conducts routine benchmarking studies on well-fields within the Yuma area and adjusts operational methods as appropriate to ensure operations are cost efficient and comparable with other like facilities. The information and data obtained through the benchmarking process is analyzed and reviewed by senior management on a regular basis to improve well operations and contributed to the development of the Supervisory Control and Data Acquisition System for the Yuma well fields.

continues to meet salinity requirements defined by Minute 242 of the U.S. - Mexico Treaty. Yuma Area Projects will continue: necessary river management; well inventory and operations; flood and drainage control oversight; operation of all fish and wildlife facilities along the river; and land use operations including land conversion, unauthorized use, and structures inventory.

Efforts to control invasive species, quagga mussels, and *Salvinia molesta*, an invasive plant, will continue.

Facility Maintenance and Rehabilitation - The activity is funded at \$22.0 million, which is a \$2.4 million decrease from the FY 2010 enacted. The decrease is due to the discontinuation of the System Conservation/Forbearance program and reduced efforts for maintenance activities.

The \$8.1 million request for the Colorado River Basin Salinity Control Program, Title I, will continue to maintain the Yuma Desalting Plant. This includes maintenance of the Bypass Drain, the Protective and Regulatory Pumping Unit, as well as the 60 acre plant complex.

Funding of \$13.7 million for the Yuma Area Projects meets ongoing infrastructure and facilities maintenance and repair needs for 276 river miles on the Colorado River and the groundwater recovery systems in the Yuma area. The facilities, in addition, to the river channel include bankline stabilization features, access roads, bridges, levees, drainage and/or groundwater recovery wells and related carriage facilities, transmission lines and switchyard/substations, drainage wellfields, conveyance systems and reservoirs.

Accomplishments in FY 2011 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 results in less deliveries. The Region expects to maintain 100% of the water facilities in fair to good condition as measured by the GPRA performance measure for Facility Reliability. On the Central Arizona Project, the Verde River and Sheehy Springs fish barriers are scheduled for completion. The Yuma Desalting Plant pilot run will be completed during FY 2011. Projects scheduled for completion include the White Mountain Apache Tribe Loan and the Soboba Water Rights Settlement. The Power Evaluations Study in the Lower Colorado River Investigations Program, the Santa Margarita Watershed Study in the Southern California Investigations Program, and the Halfway Wash study will be completed. In addition, the following projects are scheduled to be either completed or partially completed in FY 2011, resulting in an increase of 104,000 acre-feet of additional available water: San Xavier Farm Extension Project - Phase 1 (Central Arizona Project); the Rio Hondo - Phase 2 (San Gabriel Basin Project) the Long Beach Recycled Water System Expansion (Long Beach Area Water Recycling Project); and Lower Colorado River Drop 2 Storage Reservoir (Colorado River Front Work and Levee System).

Accomplishments in FY 2010 are expected to include the delivery of 9 million acre-feet of water in three states and the Republic of Mexico. The Region expects to maintain 100% of the water facilities in fair to good condition as measured by the GPRA performance measure for Facility Reliability. On the Central Arizona Project, the Hot Springs and Blue River fish barriers are scheduled for completion. Several studies

will be completed: Hopi Water Management Study in the Northern Arizona Investigations Program and Borders of the California Recycled Water Study in the Southern California Investigations Program. In addition, the following projects are scheduled to be either completed or partially completed in FY 2010, resulting in an increase of 7,600 acre-feet of additional available water: Sweetwater Authority - Phase 2A (San Diego Area Water Reclamation Program) and the La Puente (San Gabriel Basin Project).

Accomplishments in FY 2009 included the delivery of over 9.6 million acre-feet of water in three states and the Republic of Mexico. The Region maintained 100% of the water facilities in fair to good condition as measured by the GPRA performance measure for Facility Reliability. On the Central Arizona Project, the Bonita Creek fish barrier was completed. The bankline stabilization on the Arizona side of the Colorado River bank below Agnes Wilson Bridge was completed under the Colorado River Front Work and Levee System. Several studies was completed: Navajo Nation Water Management Study in the Northern Arizona Investigations Program, Casa Grande Water Recycling Study in the South/Central Arizona Investigation Program and Water Replenishment District Study in the Southern California Investigations Program. In addition, the Irvine Basin Desalter and Brine Line, a component of the Irvine Project (Irvine Basin Project) was completed which resulted in an increase of 7,400 acre-feet of additional water.

Planned Accomplishments for the American Recovery and Reinvestment Act of 2009 are expected to include the Central Arizona Project work on the Gila River Indian Community’s distribution system which includes San Tan canals and the West Side canal system. Among the activities that will be accomplished under Yuma Area Projects are: the removal of sediment from the river above Imperial Dam, an overhaul of the pumping facilities associated with the adjacent Senator Wash Reservoir, roadway paving, repairing water control structures and other features on more than 23 miles of canals, replacing aging groundwater pumps and wells, improving groundwater conveyance systems, and replacing the Lower Cibola Bridge deck structure. Activities to be completed under Colorado River Basin Salinity Control Program, Title I includes repair/replacement of 0.5 miles of concrete-lined canal and a water control structure and replace obsolete Silt Density Index equipment. Under the Lower Colorado River Operations Program, a new building is being constructed to house the Boulder Canyon Operations Office and support staff from the Regional Office. The building would also house the water operations center for the lower Colorado River. The building will be constructed to the most current energy and water conservation (LEED) standards.

Water & Related Resources Requested by Mission Areas

TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS						
Fiscal Year	Resource Use - Water	Resource Use - Power	Resource Protection	Recreation	Community Resources	Total
FY 2010 Projects	\$117,309,000	\$0	\$338,000	\$450,000	\$0	\$118,097,000
FY 2010 Bureauwides*	\$9,278,000	\$0	\$135,000	\$200,000	\$0	\$9,613,000
FY 2011 Projects	\$95,542,000	\$0	\$325,000	\$1,064,000	\$0	\$96,931,000
FY 2011 Bureauwides*	\$8,616,000	\$0	\$120,000	\$260,000	\$0	\$8,996,000

*Performance measures identified in Table 11c (Projected Accomplishments for FY 2011 Budget/Strategy Linkage) reflect targets and accomplishments funded through individual projects and bureauwide programs. This table provides a breakdown of the request by projects and bureauwide programs specific to the Region. The bureauwide programs are compiled under a separate section of the request entitled "Bureauwide Programs."

Resource Use - Water - The amount being requested is \$104.1 million. Of the \$104.1 million, \$72.7 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$8 million is for activities associated with effective water management to optimize supply, and \$23.4 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

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.

Resource Use - Power - The amount being requested is \$0, as funding for major dams and powerplants have been moved off budget either through the development of customer funding agreements or legislation. This

Power benchmarking studies are conducted on the Region's powerplants and adjustments are made as needed to ensure power operations are cost effective and efficient when compared with other Federal and private

funding approach allows for the day-to-day power operations and maintenance of all hydroelectric power facilities within the Region, which directly impact various

performance measures for the Region and Reclamation.

Resource Protection - The amount being requested is \$445,000, which is a \$28,000 decrease from FY 2010. The \$445,000 is for activities associated with invasive species activities funded via the Yuma Area Projects and for various cultural and natural heritage resource responsibilities. Planned performance accomplishments are captured under GPRA performance goal - Control Invasive Plant Species, and GPRA performance goal - Percent of Collections in Good Condition.

Recreation - The amount being requested is \$1.3 million, which is an increase of \$674,000 from FY 2010. The increase is associated with the Central Arizona Project for recreational trails.

Community Resources - The amount being requested is \$0, as funding for law enforcement/security activities associated with the Hoover Dam Police Office are off budget.

Goal Performance Table for FY 2006 through FY 2012 - Lower Colorado Region

Target Codes: TBD = To Be Determined
 UNK = Prior year data unavailable
 BUR = Bureau specific measures
 NA = Long-term targets are inappropriate to determine at this time
 PPI = Program Performance Improvement Measure

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

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with									
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control									
Performance Measure									
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per tons of salt loading		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs: None									
Comments: This measure reported by UC Region only.									
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations									
Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Invasive Species									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled. (Departmentwide Representative Performance Measure)	A	42% (12.5/30)	80% (24/30)	83% (25/30)	79.9% (23.98/30)	60% (18/30)	60% (18/30)	0%	60% (18/30)
Total actual/projected costs (\$000)		\$435	\$92	\$359	\$245	\$338	\$318	-\$20	\$328
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$435	\$92	\$359	\$245	\$338	\$318	-\$20	\$328

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual/Projected cost per gross acres targeted (whole dollars)		\$14,500	\$3,066	\$11,967	\$8,167	\$11,267	\$10,600	-\$667	\$10,933
Contributing Projects/Programs: Yuma Area Projects and Lake Mead/Las Vegas Wash Program.									
Comments: Future performance targets are placeholders and will be updated prior to the beginning of each fiscal year and are dependent upon the successful accomplishments of the prior fiscal year.									
End Outcome Goal: Protect Cultural and Natural Heritage Resources									
End Outcome Performance Measure: Cultural Resources									
Performance Measure									
462. Percent of collections in DOI inventory in good condition.	A	100% (6/6)	100% (6/6)	100 (5/5)	100% (5/5)	100% (5/5)	100% (5/5)	0%	100% (5/5)
Federal (\$000)		\$135	\$550	\$159	\$145	\$135	\$132	-\$3	\$136
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$135	\$550	\$159	\$145	\$135	\$132	-\$3	\$136
Actual/Projected cost per Facility (whole dollars)		\$22,500	\$91,667	\$31,800	\$29,000	\$27,000	\$26,400	-\$600	\$27,200
Contributing Projects/Programs: Land Resources Management Program, Colorado River Front Work and Levee System, and Yuma Area Projects.									
Comments: The number of facilities were updated in FY 2008 to reflect the relocation of an inventoried collection.									
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower									
End Outcome Performance Measure: Provide for Access									
Performance Measures									
1526. Number of megawatts of hydropower delivered annually.	A	0	2,189	2,139	2,121	2,012	2,012	0	2,012
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate power.									
336. Responsible Development: Percent of time in forced outage.	A	0.12%	0.22%	0.32%	0.44%	2.2%	2.2%	0	2.2%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy.									
End Outcome Performance Measure: Appropriate Value									
Performance Measure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate power.									
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities									
Performance Measure									
362. Facility Reliability: Hydropower Facilities are in fair to good condition as measured by the Facilities Reliability Rating.	A	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	0%	100% (3/3)
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$45,500	\$56,000	\$51,000	\$52,600	\$52,500	\$49,500	-\$3,000	\$51,000
Total actual/Projected cost (\$000)		\$45,500	\$56,000	\$51,000	\$52,600	\$52,500	\$49,500	-\$3,000	\$51,000
Actual /Projected cost per facility (whole dollars)		\$15,166,667	#####	\$17,000,000	\$17,533,333	\$17,500,000	\$16,500,000	-\$1,000,000	\$17,000,000
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy.									
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply									
Performance Measure									
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	Reported on Bureauwide Table	99%	99%	99.03%	97.50%	97.50%	0%	97.50%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner									
End Outcome Performance Measure: Water Delivery									
Performance Measure									
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	9.8	9.5	10.0	9.6	9.0	9.0	0.0	9.0
Contributing Projects/Programs: Reclamation does not show cost information for this performance measure.									
Comments:									
End Outcome Performance Measure: Reliability									
Performance Measure									
451. Amount of acre-feet of restricted capacity.	A	0	0	0	0	0	0	0	0
Contributing Projects/Programs: There are no known temporary restrictions within the Region at this time.									
Comments: The acre-feet of restricted capacity are identified at the beginning of each fiscal year.									
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (10/10)	100% (11/11)	92% (11/12)	100% (12/12)	83% (10/12)	83% (10/12)	0%	83% (10/12)
Contributing Projects/Programs: Reclamation will not show cost for this performance measure.									
Comments: Unit costs for this measure are not provided as the costs associated with this measure are minimal. Performance targets were adjusted due to the realignment of the Colorado River Basin Salinity Control Project - Title I facilities being realigned with the DOI Strategic Plan update for FY 2007-FY 2012.									
End Outcome Performance Measure: Cost Effectiveness									
Performance Measure									
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments:									
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Performance Measure									
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (Bureauwide Representative Performance Measure)	A	100% (19/19)	100% (20/20)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0%	100% (21/21)
Federal (\$000)		\$49,020	\$57,689	\$76,425	\$66,512	\$67,200	\$55,104	-\$12,096	\$56,200
Non-Federal (\$000)		\$111,855	\$113,275	\$127,715	\$141,192	\$145,000	\$145,000	\$0	\$145,000
Total actual/projected costs (\$000)		\$160,875	\$170,964	\$204,140	\$207,704	\$212,200	\$200,104	-\$12,096	\$201,200
Actual/Projected cost per Facility (whole dollars)		\$8,467,105	\$8,548,200	\$9,720,952	\$9,890,667	\$10,104,762	\$9,528,762	-\$576,000	\$9,580,952
Contributing Projects/ Programs: Yuma Area Projects; Misc. Flood Control Operations; Examination of Existing Structures; Boulder Canyon Project; Central Arizona Project; LCRBDF-CAP; Ak-Chin Water Rights Settlement Act; Lower Colorado River Operations Program; Colorado Front Work and Levee System; Salt River Project; Land Resources Management Program; Recreation and Fish and Wildlife Program; Environmental Program Administration; Wetlands Development, Endangered Species Program; Salton Sea Research Program; Parker-Davis Project; Colorado River Basin Salinity Control Project; and San Carlos									
Comments: Costs reported for this measure include a wide range of programs and projects associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, and environmental issues. The unit cost for this measure is neither indicative of the cost to complete an FRR nor the cost to improve the condition of a facility.									
End Outcome Performance Measure: Effective Water Management to Optimize Supply									
Performance Measure									
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	UNK	Baseline	3,500	3,500	0	0	0	0
Federal (\$000)		UNK	Baseline	\$5,532	\$6,697	\$5,492	-\$1,205	\$0	\$5,600
Non-Federal (\$000)		UNK	Baseline	\$446	\$388	\$380	-\$8	\$0	\$380
Total actual/projected costs (\$000)		UNK	Baseline	\$5,978	\$7,085	\$5,872	-\$1,213	\$0	\$5,980
Total actual/projected costs per acre-foot (whole dollars)		UNK	Baseline	\$1,708	\$2,024	\$0	\$0	\$0	\$0
Contributing Projects/ Programs:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: The unit of measure for this goal was changed with the update to the DOI FY 2007-FY 2012 Strategic Plan. Unit of measure changed from number of "instruments (agreements, partnerships, management options)" to "acre-feet." The Region does not have any performance targets identified for outyears that meet the reporting criteria for this unit of measure. Although no performance targets are identified, the Region captures a variety of costs (planning, oversee/administer water service contracts, etc.) under specific ABC/M codes, per Reclamation guidance, that are aligned with this performance measure.									
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements									
Performance Measure									
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	100% (20/20)	100% (24/24)	100% (20/20)	100% (66/66)	80% (24/30)	80% (24/30)	0%	80% (24/30)
Contributing Projects/Programs: Contributing programs/projects are dependent upon location of the audit scheduled for each fiscal year.									
Comments: Audit findings have not been determined for out years; therefore targets for out years are estimated and will be updated as the number of audit findings are determined. Costs are too minimal to report unit costs for this measure.									
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability									
Performance Measures									
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	13,050	8,300	113,900	7,400	7,600	104,000	96,400	11,560
Federal (\$000)		\$72,056	\$53,443	\$63,767	\$59,167	\$59,800	\$60,000	\$200	\$60,000
Non-Federal (\$000)		\$3,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$75,792	\$53,443	\$63,767	\$59,167	\$59,800	\$60,000	\$200	\$60,000
Actual/Projected Cost per acre-foot (whole dollars)		\$5,808	\$6,439	\$472	\$7,995	\$7,868	\$577	\$2	\$5,190
Comments: Reclamation's methodology for costing this performance measure includes a variety of project costs, not just those costs associated with the individual projects associated with each year's performance target, and therefore does not indicate a true per unit cost. Non-federal costs reported for FY 2009 and FY 2010 are reflective of the non-Federal contributions associated with the Drop 2 Reservoir Storage Project (Colorado River Front Work and Levee System) targeted for completion in FY 2011.									
Construction (PPI)	C/ F	500	2,000	27,400	0	0	72,000	72,000	6,000
Contributing Projects/Programs:									
Comments:									
Non-Reservoir (PPI)	C/ F	8,000	0	12,000	0	0	0	0	0
Contributing Projects/Programs:									
Comments:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Title XVI (PPI)	C/F	4,550	6,300	74,500	7,400	7,600	32,000	24,400	5,560
Contributing Projects/Programs: FY 2009 - Irvine Basine Project (7,400 af); FY 2010 - San Diego Area Water Reclamation Program (3,600 af) and San Gabriel Basin Project (4,000 af); FY 2011 - Long Beach Area Water Recycling Project (10,000 af), San Gabriel Basin Project (22,000 af), Central Arizona Project/Southern Arizona Water Rights Settlement Act (2,000 af), and Colorado Front Work and Levee System (70,000 af); and FY 2012 - Central Arizona Project/Southern Arizona Water Rights Settlement Act (6,000 af), Long Beach Area Project (5,000 af), and San Gabriel Basin Project (560 af).									
Constructed Conveyance Systems: CFS-Miles for reporting Construction under (PPI)	A	125	355	0	0	0	0	0	0
Contributing Projects/Programs:									
Comments:									
Completed Conveyance Systems: CFS-Miles for Construction (PPI)	C/F	0	480	0	0	0	0	0	0
Contributing Projects/Programs:									
Comments:									
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands									
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate									
Performance Measure									
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	50% (8/16)	50% (8/16)	51% (7.65/15)	51% (7.65/15)	51% (7.65/15)	55% (8.25/15)	4%	55% (8.25/15)
Federal (\$000)		\$1,016	\$2,621	\$3,663	\$822	\$825	\$825	\$825	\$840
Non-Federal (\$000)		\$7,206	\$7,050	\$7,487	\$7,344	\$7,400	\$7,500	\$100	\$7,500
Total actual/Projected cost (\$000)		\$8,222	\$9,671	\$11,150	\$8,166	\$8,225	\$8,325	\$100	\$8,340
Actual /Projected cost per site (whole dollars)		\$513,875	\$604,437	\$743,333	\$544,400	\$548,333	\$555,000	-\$6,667	\$556,000
Contributing Projects/Programs: Reclamation Recreation Mgmt. Act - Title XXVIII; Boulder Canyon Project; Land Resources Management Program; Central Arizona Project; and Recreation and Fish and Wildlife Program.									
Comments: Costs include total recreation costs for management, administration, operations and maintenance, and accessibility improvements. The unit cost for this measure is not indicative of the cost to maintain a recreation facility nor the cost to improve the condition of a facility. Difference in FY 2009 planned and actuals is due to amendments to specific ABC codes within a project.									
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation									
Performance Measures									
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost per fee paid		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs: N/A									
Comments: This measure is reported by the MP Region only.									
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.		0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs: N/A									
Comments: This measure is reported by the MP Region only.									
End Outcome Goal: Improve Protection of Lives, Resources, and Property									
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)									
Performance Measure									
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.									
End Outcome Performance Measure: Emergency Management									
Performance Measures									
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.									
End Outcome Performance Measure: Law Enforcement									
Performance Measure									
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	UNK	Baseline	0% (8/8)	(50%) (4/8)	0% (4/4)	0% (4/4)	0%	0% (4/4)
Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office									
Comments: Outyear targets will be updated each fiscal year based upon prior year data.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	UNK	Baseline	6% (91/85)	72.5% (157/91)	0% (157/157)	0% (157/157)	0%	0% (157/157)
Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office									
Comments: Outyear targets will be updated each fiscal year based upon prior year data.									
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	UNK	Baseline	0% (0/0)	0% (0/0)	0% (0/0)	0% (0/0)	0%	0% (0/0)
Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office									
Comments: Outyear targets will be updated each fiscal year based upon prior year data.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.									
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	UNK	Baseline	100%	98%	95%	95%	0%	95%
Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office									
Comments: Outyear targets will be updated each fiscal year based upon prior year data.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.									

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 INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities and 5H - Maintain Other Structure/Non-Building.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	\$10,178,000	\$10,960,000
Enacted/Request	\$10,178,000	\$10,960,000
Non-Federal	0	0
Prior Year Funds	1,845	0
Total Program	\$10,179,845	\$10,960,000
Prior Year Funds/Non-Federal	(1,845)	0
Total Reclamation Allotment	\$10,178,000	\$10,960,000

WORK PROPOSED IN FY 2011:

Facility Operations - Continues the operation and maintenance functions and repairs to the delivery canal associated with the delivery of 87,200 acre-feet of Central Arizona Project water to the Ak-Chin Community. The increase in funding request is due to a higher Central Arizona Project price per acre-foot for water deliveries.

Reclamation Request

\$10,960,000

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Calleguas Municipal Water District Recycling Project

LOCATION: This project is located in Ventura County, California.

DESCRIPTION/JUSTIFICATION: This project consists of planning, designing, and constructing regional water recycling projects that include wastewater reclamation and reuse, brackish groundwater recovery, and regional salinity management projects. A total of 10 specific projects are planned resulting in annual recycling or recovery of a total of 51,470 acre-feet of water in order to reduce the Region's dependence on imported water supplies.

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, 2009, this project is 86 percent completed. The project is scheduled for completion in 2014.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$0	\$1,400,000
Enacted/Request	\$0	\$1,400,000
Non-Federal	15,244,186	14,634,314
Prior Year Funds	7,634	0
Total Program	\$15,251,820	\$16,034,314
Prior Year Funds/Non-Federal	(15,251,820)	(14,634,314)
Total Reclamation Allotment	\$0	\$1,400,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	\$20,000,000	\$12,114,000	\$5,034,712	\$0	\$1,400,000	\$1,451,288
Adjustments 1/	210,058,124	39,865,328	15,253,848	15,251,634	14,634,314	125,053,000
Total	\$230,058,124	\$51,979,328	\$20,288,560	\$15,251,634	\$16,034,314	\$126,504,288

1/ Includes cost-sharing of \$210,058,124 from Calleguas Municipal Water District.

2/ Actual ARRA obligation accomplishment thru 9/30/09 is \$4,901,904.

Construction Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	\$123,310,000	\$230,058,214
Total	\$123,310,000	\$230,058,214

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of \$106,748,214 is due to updated cost estimates and will be applied to the non-Federal share.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The Federal obligation is \$20,000,000 which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is for the last phase of the first segment of the Regional Brine Line. The funds requested for FY 2011 are for the construction of the ocean outfalls for beginning work on the second segment, which will extend the brine line further inland, and work on other components of the Calleguas Municipal Water District Project.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues work on construction of a regional water recycling project in the Calleguas Municipal Water District service area. Increase is for a revised funding schedule.

	\$16,034,314
Non-Federal - Calleguas Municipal Water District	<u>(14,634,314)</u>
	1,400,000

Reclamation Request **\$1,400,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
 Project Repayment for FY 2011
 Status of NEPA Compliance

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 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 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 of 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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner and Improve the Quality and Diversity of Recreation Experiences. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water

Infrastructure, Complete Construction Projects to Increase Delivery Infrastructure and Water Availability, and Improve Capabilities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 4C - Construct Water Conveyance Facilities, 4J - Operate Conveyance Facilities, 4N - Construct Dams and Water Storage Facilities, 5G - Construct Other Structures/Non-Buildings, 5P - Operate/Evaluate Recreation Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, and 9C - Oversee/Administer Water Service Contracts.

COMPLETION DATA: 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.

As of September 30, 2009, 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.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010		FY 2011	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$12,491,000	\$16,554,000	\$24,011,000	\$7,991,000
Land Management and Development	0	569,000	0	1,064,000
Facility Operations	0	233,000	0	292,000
Facility Maintenance & Rehabilitation	0	61,000	0	69,000
Enacted/Request	\$12,491,000	\$17,417,000	\$24,011,000	\$9,416,000
Non-Federal	0	390,000	0	618,000
Prior Year Funds	0	0	0	0
Total Program	\$12,491,000	\$17,807,000	\$24,011,000	\$10,034,000
LCRBDF – AWSA Revenues	(12,491,000)	0	(24,011,000)	0
Prior Year Funds/Non-Federal	0	(390,000)	0	(618,000)
Total Reclamation Allotment	\$0	\$17,417,000	\$0	\$9,416,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA 4/	FY 2010	FY 2011	Balance to Complete
Lower Colorado River Basin Development Fund 1/	\$4,615,676,970	\$3,414,990,435	\$38,420,000	\$29,447,000	\$32,638,000	\$1,100,181,535
Non-Indian Distribution Systems 2/	240,951,222	240,951,222	0	0	0	0
Project Total	\$4,856,628,192	\$3,655,941,657	\$38,420,000	\$29,447,000	\$32,638,000	\$1,100,181,535
Adjustments 3/	668,930,961	598,314,171	0	350,000	538,000	69,728,790
Total Costs	\$5,525,559,153	\$4,254,255,828	\$38,420,000	\$29,797,000	\$33,176,000	\$1,169,910,325

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/ American Recovery and Reinvestment Act of 2009, P.L. 111-5. Funds to be returned for fish barriers activities in the amount of \$1,620,000. Actual ARRA obligation accomplishment thru 9/30/09 is \$36,264,364.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation 1/	\$1,445,330,048	\$1,448,085,013
Power	616,498,177	615,733,578
Municipal and Industrial Water	1,244,047,981	1,246,616,311
Recreation	161,647,011	167,188,446
Environmental Enhancements 2/	288,000	288,000
Flood Control	123,138,823	123,068,449
Non-Indian Distribution Systems 3/	300,409,561	300,409,561
Indian Distribution Systems 4/	856,388,000	909,705,000
Other 5/	152,612,795	152,612,795
Unallocated Costs 6/	545,759,000	561,852,000
Total	\$5,446,119,396	\$5,525,559,153

1/ FY 2011 includes \$1,021,356,962 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act, and \$426,728,051 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 \$45,247,978 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 \$484,036,000 for the Middle Gila Division and Upper Gila Division which will be allocated when all the beneficiaries and repayment entities are identified and functions determined. Also includes \$77,816,000 for the Drainage Division. 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, 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. Construction of the Middle Gila and Drainage divisions has been deferred indefinitely.

METHODOLOGY: The same methodology was used for the cost allocation as was presented in the FY 2010 Budget Proposals.

Irrigation increased by \$2,754,965 due to water use projected for non-Indian irrigators.

Power decreased by \$764,599 as a result of decreased joint costs allocated to power.

Municipal and Industrial Water increased by \$2,568,330 due to water allocations.

Recreation increased by \$5,541,435 due to increased costs to complete the project.

Environmental Enhancements did not change.

Flood Control decreased by \$70,374 due to changes in joint costs allocated.

Non-Indian Distribution Systems did not change.

Indian Distribution Systems increased by \$53,317,000 due to the cost of construction.

Other did not change.

Unallocated Costs increased by \$16,093,000 due to indexing of projected prices.

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 Indians' 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 that 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, and 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 are 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, who 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 this 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 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 (FWS) 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 U.S. 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 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 BO proposed construction of 3 tributary barriers in the Santa Cruz sub-basin and extension of funding transfers for an additional five years in lieu of the 2 mainstream barriers previously considered on the Santa Cruz River. Altogether Reclamation proposed construction of 12 fish barriers, 3 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 BO, with a minimum of three to be completed within each 5 year period. The BO also proposed to add lower Cienega Creek in the Santa Cruz River sub-basin to our fish monitoring obligations, increasing the amount of annual funding to FWS from \$500,000 to \$550,000 to accommodate additional conservation actions for Gila chub, and offered a one-time transfer of \$100,000 to FWS to assist with Chiricahua leopard frog recovery efforts. A final BO 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 United States Fish and Wildlife 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 U.S. Fish and Wildlife 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 \$4,424,950,000 (October 2009). The comparable Federal obligation is \$4,727,583,970 which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Legislation to provide additional appropriation ceiling would be needed to complete the total project as authorized. Current estimated commitments are within the existing ceiling due to the indefinite deferral of \$496,434,000 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).

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is for the acceleration of construction for the Indian water distribution system for the Gila River Indian Community and partial funding for one fish barrier. The funding for the Blue River fish barrier is not a part of the current year request and would have been requested through increases in future years.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Regulatory Storage Division - Theodore Roosevelt Dam - Completes contract close out activities for the Southwestern Willow Flycatcher Recovery Plan. 185,000

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 – Begins developing Record of Decision for the Northwest Reliability Reservoir. Continues work with other regional Central Arizona Project subcontractors to identify reliability needs. 378,000

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 Pima Feeder canal lining and chute structure. 12,500,000

San Carlos Apache Tribe - Begins project designs of a Black River Diversion and Conveyance System project configuration. Designs will focus on the Black River diversion dam, pumping plant, and pipeline specifications for the diversion of 12,700 acre-feet annually. Continues data collection, investigatory drilling activities, aerial surveys, and develop/refine geologic and topographic maps. Continues work on the National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. 5,593,000

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. This extension will be identical to the configuration of the farm rehabilitation and is in close proximity to the rest of the farm making logistics much easier for the San Xavier Cooperative Farm to manage. Phase II will be further south and extend several miles. The land is more uneven and will require a different type of irrigation. Continues construction of Phase 1 of the Farm extension.

5,375,000

Other CAP IDD Systems - The Tonto Apache Tribe will continue to work with other water users to develop a reliable municipal source on reservation. The Yavapai Apache Tribe will begin project designs and NEPA compliance activities and complete evaluation of alternatives. 543,000

Total Indian Distribution Division	24,011,000
LCRBDF - Arizona Water Settlements Act	<u>(24,011,000)</u>
	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, and project cost estimate. 745,000

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. The increase is due to the centennial project activities. 880,000

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. Completes construction of the Sheehy Springs fish barrier. The increase is caused by rising construction costs and additional barrier construction. 5,453,000

Total Other Project Costs	7,078,000
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Subtotal, Water and Energy Management and Development	\$7,991,000
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Land Management and Development -

Recreation Development - Continues park development at Reach 11 with the City of Phoenix, trail development with Pima County; park development with the town of Marana; and public recreation facilities with Pinal County. The increase is for development of public trails. 1,174,000

Non-Federal Non-Cash Participation - City of Phoenix, Pinal County, Marana	<u>(538,000)</u>
	636,000

Land Management - Begins Lake Pleasant visitor center improvement and compliance with the Americans with Disabilities Act. Continues land management activities for Reclamation lands for which there is no operating entity or facilities. Continues to develop partnerships and agreements for transferring operational responsibilities for these lands, including County Trails Program activities. Continues coordination with the Bureau of Land Management to return excess withdrawn lands; review of applications, mandatory reports, and record management actions; cultural resource administration; and field reviews. 413,000

Recreation Management - Continues sponsorship of the “Catch a Special Thrill (CAST) for Kids” fishing day at Lake Pleasant. 15,000

Subtotal, Land Management and Development	1,064,000
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Facility Operations -

Distribution Systems - Continues to administer amended 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 the Districts. Continues to perform engineering reviews on facility modifications and relocations, execute land use agreements, and update records and drawings. 372,000

Non-Federal Cash Contributions: Various (80,000)
292,000

Subtotal, Facility Operations **292,000**

Facility Maintenance and Rehabilitation - Continues dam safety, program management, structure and facility examinations; preparation and review of examination reports; update of drawings and facility records; performance of risk assessments, 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 **69,000**

Reclamation Request \$9,416,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary 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 include meeting Minute 242 salinity requirements of the 1944 Treaty with Mexico; maintaining the bypass drain in the United States and Mexico; operating and maintaining the wellfield; maintaining the Yuma Desalting Plant (YDP); and resolving bypass flow replacement obligations.

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 Treaty with Mexico. 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, 2009, 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 INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes: 4J - Operate Conveyance Facilities and 4M - Maintain Water Conveyance Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	\$2,123,000	\$2,453,000
Facility Maintenance and Rehabilitation	8,871,000	8,083,000
Enacted/Request	\$10,994,000	\$10,536,000
Non-Federal	10,594,142	3,183,020
Prior Year Funds	1,336	0
Total Program	\$21,589,478	\$13,719,020
Prior Year Funds/Non-Federal	(10,595,478)	(3,183,020)
Total Reclamation Allotment	\$10,994,000	\$10,536,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09 1/	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	\$453,075,000	\$413,830,652	\$0	\$0	\$0	\$39,244,348
Adjustments	715,000	715,000	0	0	0	0
Total	\$453,790,000	\$414,545,652	\$0	\$0	\$0	\$39,244,348

1/ Total costs through 9/30/09 include anticipated ARRA costs.

2/ Remaining ARRA funds to be obligated in FY 2010. Actual ARRA obligation accomplishment thru 9/30/09 is \$19,650 for Facility Maintenance and Rehabilitation activities.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
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 in a “ready-reserve” status 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 30, 2009 for a pilot run of the Yuma Desalting Plant. During the pilot run the Yuma Desalting Plant is to operate at one-third of full capacity for 365 days. Operations are targeted to commence in May, 2010.

Actual operation and maintenance of the Yuma Desalting Plant during the Pilot Run will require an additional estimated \$16.56 million. Appropriated funding will total approximately \$3.83 million and the balance of \$12.73 million will be provided by a group of Municipal Utilities (Metropolitan Water District of Southern California, Central Arizona Water Conservation District, and Southern Nevada Water Authority).

IMPACTS OF RECOVERY ACT FUNDING:

Recovery Act funding allows for the repair and upgrade of the emergency turnout from the Main Outlet Drain Extension to the Colorado River. This replacement is needed in order to maintain compliance with the 1944 Treaty with Mexico. Funding also allows for the replacement of the Silt Density Index equipment for the Water Quality Improvement Center and the Yuma Desalting Plant. This replacement is needed in order to ensure Reclamation adheres to the mandate to keep the Yuma Desalting Plant in ready reserve status and increase operational readiness. Due to revised funding schedules, these activities had been postponed. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues operations and management of water quality to meet the 1944 Treaty with Mexico which requires the United States to deliver 1.5 million acre-feet of Colorado River water annually to Mexico, unless reductions are established by the State Department and the International Boundary and Water Commission, due to extraordinary drought. 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 these Minutes. 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 for bypass flow replacement waters 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 water, fire protection water, electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. The increase in funding is due to increased costs to comply with more stringent environmental and safety requirements; these regulations have changed. In addition, increased funding is required to cover cost increases from contracted services being passed on to Reclamation.

	\$5,636,020	
Non-Federal – Various Municipal Utilities	<u>(3,183,020)</u>	
		\$2,453,000

Facility Maintenance and Rehabilitation - Continues maintenance of the Yuma Desalting Plant and facility and the Water Quality Improvement Center to preserve the assets as a means to provide adequate replacement waters under the Colorado River Basin Salinity Control Act. Continues quality assurance of maintenance activities. Continues inspections and reviews. Continues maintenance of the Yuma Desalting Plant to include water, electricity, heating and air conditioning, sewage disposal, and compressed air.

6,489,000

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 the discontinuation of the System Conservation/Forbearance program based on revised funding schedules. 1,594,000

Subtotal, Facility Maintenance and Rehabilitation

8,083,000

Reclamation Request

\$10,536,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Obligations by Function for Operating Projects
Project Repayment for FY 2011
Status of NEPA Compliance
Status of Water 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 extends approximately 700 river miles from Lee’s Ferry, Arizona (the division point between the upper and lower Colorado River Basins), to the International Boundary between the United States and Mexico. Colorado River Front Work and Levee System is a drainage and construction program to control floods, improve navigation, and regulate the flows of the Colorado River.

The project regulates the meandering river channel by the use of bankline structures with riprap protection or a riprap protected dredge channel. Settling basins for trapping sediment have been built upstream from Topock Bridge and Laguna Dam. Water salvage activities along the lower Colorado River include controlling the size of open water areas, selective clearing of phreatophytes, draining the river valley, and establishing deeper backwater areas.

AUTHORIZATION: P.L. 585, Colorado River Front Work and Levee System Adjacent to Yuma Project, March 3, 1925; P.L. 560, Colorado River Front Work and Levee System, January 21, 1927; P.L. 697, Amend Colorado River Front Work and Levee System Act, July 1, 1940; P.L. 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 INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes 4C - Construct Water Conveyance Facilities and 4N - Construct Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$2,229,000	\$2,255,000
Enacted/Request	\$2,229,000	\$2,255,000
Non-Federal	72,978,408	0
Prior Year Funds	2,210	0
Total Program	\$75,209,618	\$2,255,000
Prior Year Funds/Non-Federal	(72,980,618)	0
Total Reclamation Allotment	\$2,229,000	\$2,255,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$162,448,000	\$128,345,943	\$0	\$2,229,000	\$2,255,000	\$29,618,057
Adjustments ^{1/}	172,291,000	99,312,592	0	72,978,408	0	0
Total	\$334,739,000	\$227,658,535	\$0	\$75,207,408	\$2,255,000	\$29,618,057

^{1/} Adjustments include contributions of \$1,400,000 from the State of California for California channel riparian restoration and contributions of \$170,891,000 from Southern Nevada Water Authority for the Lower Colorado River Drop 2 Storage Reservoir. An agreement between Southern Nevada Water Authority and Reclamation was signed in December 2007, relating to the construction phase.

APPROPRIATION CEILING: None.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Begins work to improve/reconstruct backwaters, in Arizona and California, to increase freshening flows by installing inlet and ungated outlet structures. Continues to develop design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel. Continues stabilization efforts in selected reaches, which includes the Mohave Valley area, which contributes to the hydrologic efficiency of the river and aids in sediment control. Completes work in the Palo Verde Irrigation District on one of the levee/spillways to reconstruct a section of the embankment and provide sufficient culvert capacity to carry the upstream flow.

Reclamation Request

\$2,255,000

Colorado River Water Quality Improvement Program

LOCATION: This project 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 develop a comprehensive, cost-effective program for water quality by gathering data, monitoring options for improvement, and salinity control in the Colorado River Basin 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 about \$750 million per year in damages to domestic, industrial, and agricultural users. The Federal Government is involved in the program because of its vast ownership of saline lands in the Basin and the existence of salinity and other contaminants found in the River. Reclamation leads the program because most of the cost-effective opportunities to control salinity and other contaminants involve improvements in irrigation efficiency and water conservation. Prevention is much more cost-effective than treating water after the salt and related contaminants enter the river system. In addition, increased concentrations of residual pharmaceuticals, fertilizers, pesticides, and personal care products are impacting the quality of limited water supplies in the lower Colorado River. For this reason, Reclamation has initiated an evaluation of effects of municipal effluent 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; and P.L. 104-298, Water Desalination Act, August 1, 1996.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$110,000	\$260,000
Enacted/Request	\$110,000	\$260,000
Non-Federal	0	0
Prior Year Funds	12,956	0
Total Program	\$122,956	\$260,000
Prior Year Funds/Non-Federal	(12,956)	0
Total Reclamation Allotment	\$110,000	\$260,000

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$10,500,000	\$9,538,482	\$0	\$110,000	\$260,000	\$591,518
Adjustments	198,808	198,808	0	0	0	0
Total	\$10,698,808	\$9,737,290	\$0	\$110,000	\$260,000	\$591,518

WORK PROPOSED FOR FY 2011

Water and Energy Management and Development - Continues Las Vegas Wash, Palo Verde Irrigation and Drainage District, and Colorado River monitoring of salinity levels and other contaminants for impacts on water quality in the lower Colorado River. Continues to evaluate the effects of urbanization on the lower Colorado River. Continues to conduct program verification, monitoring, evaluation, and coordination activities. Increase in funding is due to revised work activities.

Reclamation Request

\$260,000

Endangered Species Conservation/Recovery Project

LOCATION: Projects are located at various sites within the Lower Colorado Region in Arizona, southern California, 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 and their habitat include the razorback sucker, southwestern willow flycatcher, flat tailed horned lizard, Virgin River chub, bonytail chub, Yuma clapper rail, woundfin minnow, southern steelhead, and the Little Colorado River spinedace. Specific activities include the continued monitoring of a 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. The Sonoran Desert nesting bald eagle population is still listed as threatened pending a status review by the U.S. Fish and Wildlife Service.

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 critical 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 INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 8K - Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	\$645,000	\$700,000
Enacted/Request	\$645,000	\$700,000
Non-Federal	300,000	300,000
Prior Year Funds	3,945	0
Total Program	\$948,945	\$1,000,000
Prior Year Funds/Non-Federal	(303,945)	(300,000)
Total Reclamation Allotment	\$645,000	\$700,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	N/A	\$28,120,28	\$0	\$645,000	\$700,000	N/A
Adjustments 1/	N/A	6,907,000	0	300,000	300,000	N/A
Total	N/A	\$35,027,28	\$0	\$945,000	\$1,000,00	N/A

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 Salt River Project.

APPROPRIATION CEILING: N/A.

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development -

Area Office Endangered Species Activities & Program Administration - Continues work on outreach programs at all area offices to do initial investigations into endangered species conservation and recovery projects with Federal, non-Federal, and state agencies. Continues regional endangered species coordination and management activities. \$350,000

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 will be critical to implementation of the Arizona Bald Eagle Conservation Strategy in the event the Sonoran Desert eagle population is de-listed.

390,000

Non-Federal - Various (300,000)

90,000

Flat Tailed Horned Lizard Study - Continues field data collection in accordance with the Flat Tailed Horned Lizard Rangewide 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. 50,000

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. 33,000

Little Colorado River Spinedace Conservation and Recovery - Begins work on implementation of conservation actions identified in the Fish and Wildlife Service Little Colorado River Spinedace Recovery Plan. The work will include surveys, investigation into propagation techniques, and identification of streams for repatriation. Work will also 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. 35,000

Riparian Birds Habitat - Begins 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. 32,000

Santa Margarita Steelhead Recovery - Begins work on the design and construction of a fish passage structure around the inflatable dam proposed as part of the Santa Margarita River Conjunctive Use Project. Work would include a 200 to 350 foot rock-ramp fishway around the proposed inflatable diversion structure. 10,000

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

Reclamation Request **\$700,000**

Halfway Wash Project/Study

LOCATION: The project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The objective of this study is to evaluate the potential for diverting and treating water from the Lower Virgin River. The Virgin Valley Water District (District) is interested in investigating the potential for capturing and using Virgin River water. The District has completed an Integrated Water Resource Plan, which is a report on future population, water demand growth, and diversion options from the silt-laden Virgin River. Water resources in the northeastern portion of Clark County, Nevada, are becoming very scarce. The Mesquite area, served by the District, is one of the fastest-growing cities in the United States.

Since the water quality is poor and the silt content high, Virgin River water cannot be used as a municipal water source. Current plans are to capture Virgin River water through horizontal wells in the riverbed. Horizontal collector wells, or Ranney Wells, are the preferred diversion option due to the high sediment load of the Virgin River. Water pumped from the wells would induce seepage from the river, and the silt would be deposited in the river alluvium.

In 2003, the District and Reclamation analyzed the river's water quality to determine the most cost-effective treatment method for the heavy silt and sediment content in the river. This year-long effort was conducted by utilizing Reclamation's mobile pilot water treatment lab. The findings report recommended a specific water treatment plan for the Virgin River water.

The District installed a test well and observation wells at the confluence of Halfway Wash and the Virgin River, the original site. Pumping tests to determine aquifer characteristics were delayed by flooding of the Virgin River in 2005. The flood events destroyed some of the observation wells, and the District was not able to replace the wells and begin pump tests until late 2006. The District is currently pursuing a site closer to Mesquite for installation of the Ranney well to test its effectiveness as a means to divert river water for municipal use.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935 (16 U.S.C. 590a-590i).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$119,000	\$75,000
Enacted/Request	\$119,000	\$75,000
Non-Federal	119,000	75,000
Prior Year Funds	443	0
Total Program	\$238,443	\$150,000
Prior Year Funds/Non-Federal	(119,443)	(75,000)
Total Reclamation Allotment	\$119,000	\$75,000

Investigation Costs: Initiation: FY 2002 Completion: 2011

COST-SHARING: Virgin Valley Water District and/or Southern Nevada Water Authority

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$1,295,011	\$1,095,640	\$0	\$119,000	\$75,000	\$5,371
Adjustments	624,138	399,638	0	119,000	75,000	30,500
Total	\$1,919,149	\$1,495,278	\$0	\$238,000	\$150,000	\$35,871

1/ Total Estimated Cost has been reduced due to a modified work schedule which will allow us to complete the study earlier than originally intended.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development – Completes the prototype Ranney Well installation and completes summary of findings report to close out study.

	150,000
Non-Federal - Virgin Valley Water District and/or Southern Nevada Water Authority	<u>(75,000)</u>
	75,000

Reclamation Request **\$75,000**

Lake Mead/Las Vegas Wash Program

LOCATION: This project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The Las Vegas Wash plays an important role in environmental and water resource issues in Southern Nevada. Approximately 25 percent of the Las Vegas Wash is managed by Reclamation. Historically, the Las Vegas Wash was an ephemeral stream carrying storm flows from the Las Vegas Valley to the Colorado River and Lake Mead. Urban development over the past 60 years has resulted in continuous treated wastewater discharges that resulted in the formation of the wetlands that helped remove nutrients from these wastewater flows. However, as the rate of these discharges increased, erosion also increased, gradually destroying the existing natural treatment systems and wildlife habitat.

Today, the Las Vegas Wash is a perennial stream with flows that consist of four components: treated wastewater, storm water, urban runoff, and shallow groundwater. Accelerating erosion, declining water quality, and loss of wildlife habitat are some of the more pressing issues. 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. Because of the increased channelization and flows, as well as contaminated shallow groundwater, there are many problems to be resolved including reduction of erosion, improvement of water quality, and restoration of the natural treatment systems and wildlife habitat.

Due to the Federally-owned land in the Las Vegas Wash, and the impact of drainage from this land to the Colorado River and Lake Mead, Reclamation has an interest in maintaining and improving water quality. Reclamation also built the Robert B. Griffith Project (formerly the Southern Nevada Water Project), and outflows from that project affect the Las Vegas Wash.

The purpose of this project is to develop and implement a management strategy for the Las Vegas Wash, to improve water quality, and reduce the salinity and sediment transport, while providing environmental enhancement and recreational opportunities. To date, 12 of 22 grade control structures have been built. Four were constructed by Reclamation. These, along with bank stabilization activities, have reduced the volume of sediment transported. Reclamation continues to assist in construction, revegetation efforts, scientific studies, and biological restoration activities.

AUTHORIZATION: P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935; 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.; and P.L. 110-161, Consolidated Appropriations Act, 2008, Division C, Section 206, December 26, 2007.

COMPLETION DATA: As of September 30, 2009, this project is 83 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 5G - Construct Other Structures/Non-Building.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$2,300,000	\$700,000
Enacted/Request	\$2,300,000	\$700,000
Non-Federal	1,233,471	0
Prior Year Funds	329	0
Total Program	\$3,533,800	\$700,000
Prior Year Funds/Non-Federal	(1,233,800)	0
Total Reclamation Allotment	\$2,300,000	\$700,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$20,000,000	\$16,521,000	\$0	\$2,300,000	\$700,000	\$479,000
Adjustments 1/	10,770,000	9,536,529	0	1,233,471	0	0
Total	\$30,770,000	\$26,057,529	\$0	\$3,533,471	\$700,000	\$479,000

1/ 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. The comparable Federal obligation is \$20,000,000.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues partnerships with representatives of local, state, and Federal agencies to control erosion in the Las Vegas Wash, which in turn will prevent wetland degradation and provide habitat diversity. Continues implementation of the Comprehensive Adaptive Management Plan developed by the Las Vegas Wash Coordination Committee, which identified 44 action items for the long-term management of the Las Vegas Wash. Continues bank stabilization work as designed by the Southern Nevada Water Authority. Continues natural resource assessments and water quality monitoring. The decrease in funding is due to a reduction in the funding schedule.

Reclamation Request

\$700,000

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 2011.

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, 2009, the project is 57 percent complete. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2015, a delay of 3 years due to revised construction and funding schedules. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2018.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment may include: 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$634,000	\$1,000,000
Enacted/Request	\$634,000	\$1,000,000
Non-Federal	9,811,238	11,094,148
Prior Year Funds	13,547	0
Total Program	\$10,458,785	\$12,094,148
Prior Year Funds/Non-Federal	(9,824,785)	(11,094,148)
Total Reclamation Allotment	\$634,000	\$1,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	\$20,000,000	\$10,928,000	\$478,750	\$634,000	\$1,000,000	\$6,959,250
Adjustments 1/	123,291,819	29,063,207	2,497,476	9,811,238	11,094,148	70,825,750
Total	\$143,291,819	\$39,991,207	\$2,976,226	\$10,445,238	\$12,094,148	\$77,785,000

1/ Includes cost-sharing of \$31,961,819 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/ Actual ARRA obligation accomplishment thru 9/30/09 is \$3,030.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	\$142,230,000	\$143,291,819
Total	\$142,230,000	\$143,291,819

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of \$1,061,819 is due to an updated cost estimate from the Water Replenishment District of Southern California, which will be applied to the non-Federal share.

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.

IMPACTS OF RECOVERY ACT FUNDING: Funds from the Recovery Act are being used for activities for the Alamitos Barrier Project. The funds requested for FY 2011 are for the Long Beach System Expansion component and for the construction of the Alamitos Barrier, Phase 2.

WORK PROPOSED FOR FY 2011:

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. Increase is for a revised funding schedule.

\$3,094,148

Non-Federal - Water Replenishment District of Southern California

(2,799,148)

295,000

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. Increase is for a revised funding schedule.

9,000,000

(8,295,000)

705,000

Reclamation Request

\$1,000,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Project Repayment for FY 2011
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 will be constructed and operated to determine feasibility, and if successful, a demonstration unit will be constructed.

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, 2009, the project is 55 percent complete. The feasibility phase is scheduled for completion in 2011. A delay of 1 year from that shown in the FY 2010 Budget Justifications is due to a revised funding schedule. Project is scheduled for completion in 2015.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$670,000	\$1,000,000
Enacted/Request	\$670,000	\$1,000,000
Non-Federal	2,684,117	6,595,000
Prior Year Funds	6,098	0
Total Program	\$3,360,215	\$7,595,000
Prior Year Funds/Non-Federal	(2,690,215)	(6,595,000)
Total Reclamation Allotment	\$670,000	\$1,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	\$20,000,000	\$8,035,000	\$3,006,005	\$670,000	\$1,000,000	\$7,288,995
Adjustments 1/	73,260,000	8,075,873	3,006,005	2,684,117	6,595,000	52,899,005
Total	\$93,260,000	\$16,110,873	\$6,012,010	\$3,354,117	\$7,595,000	\$60,188,000

1/ Includes cost-sharing of \$73,260,000 from the City of Long Beach.

2/ Actual ARRA obligation accomplishment thru 9/30/09 is \$2,866,976.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	\$88,998,000	\$93,260,000
Total	\$88,998,000	\$93,260,000

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of \$4,262,000 is due to updated cost estimates from the City of Long Beach, all of which will be applied to the non-Federal share.

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.

IMPACTS OF RECOVERY ACT FUNDING: Funds from the Recovery Act will complete most of the feasibility studies, which should be completed in 2011. The funds requested for FY 2011 will begin work on the demonstration unit.

WORK PROPOSED FOR FY 2011:

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. Increase is for additional support for the demonstration of a new method of seawater desalination.

Non-Federal - City of Long Beach

\$7,595,000

(6,595,000)

1,000,000

Reclamation Request

\$1,000,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Project Repayment for FY 2011
Status of NEPA Compliance

Lower Colorado River Investigations Program

LOCATION: The Colorado River area from Lee Ferry, Arizona, to the Mexican border, including Coconino, Mojave, La Paz, and Yuma Counties in Arizona; Clark County in Nevada; and San Bernardino, Riverside, Los Angeles, San Diego, Orange, and Imperial Counties in California.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to focus on the resolution of problems that arise from competing and often conflicting uses of the lower Colorado River. The river provides critical habitat to several endangered species and is the main source of water for agriculture, municipal use, industrial use, and power production to Arizona, southern California, southern Nevada, and the Mexican states of Sonora and Baja California. It is also an important recreational resource for residents of Arizona, California, and Nevada and a traditional cultural and economic resource for Native American tribes throughout the same region.

As demand has continued to escalate in the heavily populated and rapidly growing areas of southern California, southern Nevada, and northern and central Arizona, so have concerns about the availability, quality, and allocation of Colorado River water. Recently, drought conditions in southern California have depleted or diminished local supplies and imported supplies from northern California. Imported supplies from the Colorado River are also stressed from long-term drought conditions on the watershed, exacerbating the growing demands for water supplies in the Desert Southwest. Moreover, concerns about effects of water management on the river ecosystem have grown as new projects are undertaken to ensure water deliveries to these states and Mexico.

In recent years, several large metropolitan areas in the Lower Colorado Region have suffered episodes of stage 3 power outages resulting in rolling blackouts. There are several issues contributing to the problem, including deregulation of the power industry in California, increased demand, and reluctance to build new generating facilities.

The Power Evaluations Study would investigate Reclamation's opportunities to enhance power generating capabilities and review the timeliness of previous power generation enhancement studies. A review of the current power markets could be included to explore opportunities for Reclamation to provide greater assistance in the optimization of power generation and distribution in the southwestern United States where power shortages have become a concern for many citizens.

Management of the lower Colorado River by Reclamation is multi-faceted and includes, but is not limited to, water conservation, drought management, environmental restoration and enhancement, maintenance and preservation of natural treatment systems, salinity management practices, brine management and disposal, technology transfer, preservation of rural water supplies, seawater desalination, wastewater reclamation and reuse, power production, and recreation. Investigations undertaken in this program seek to facilitate cooperation and interface between entities that use lower Colorado River water in an effort to resolve conflicts.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 93-320, as amended, Colorado River Basin Salinity Control Act of June 24, 1974; and P.L. 93-375, Sec. 9, Solar Hydro Feasibility Study Authorization, October 3, 1980.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$237,000	\$137,000
Enacted/Request	\$237,000	\$137,000
Non-Federal	237,000	137,000
Prior Year Funds	9,981	0
Total Program	\$483,981	\$274,000
Prior Year Funds/Non-Federal	(246,981)	(137,000)
Total Reclamation Allotment	\$237,000	\$137,000

COST-SHARING: Partners for the Brine Management Study include the Metropolitan Water District of Southern California, Santa Ana Watershed Project Authority, City of San Diego, San Diego County Water Authority, City of Los Angeles, California Department of Water Resources, Santa Ana Watershed Project Authority, Rancho California Water District, City of San Bernardino, Irvine Ranch Water District, Western Municipal Water District, Otay Water District, Southern California Salinity Coalition, Orange County Sanitation District, Sanitation Districts of Los Angeles County, Big Bear Area Regional Wastewater Agency, West Basin and Central Basin Municipal Water Districts, Inland Empire Utilities Agency, Arizona Department of Water Resources, City of Phoenix, and City of Tucson. Partners for the Colorado River Comprehensive Watershed Study include Bullhead City, Lake Havasu City, Needles, Blythe, Parker, Mohave County, and La Paz County. Partners for the Power Evaluations Study include California Department of Water Resources, Pacific Gas and Electric, San Diego Gas and Electric, Southern California Edison, other private utility companies, the California Public Utilities Commission, Nevada Energy, and the Electric Power Research Institute.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Brine Management Study - Continues to gather data with Reclamation's partners to create a regional issue sensitivity analysis. Each office would finalize and prioritize alternatives based on criteria established in the plan of study. Alternative approaches to resolving the issues as identified by the analysis would continue. Special attention would be given to approaches which afford opportunities for managing brine concentrates in an economic and environmentally acceptable manner.

(FY 2005 - FY 2012)	118,000
Non-Federal - Various	<u>(59,000)</u>
	59,000

Lower Colorado River Investigations Program

Colorado River Comprehensive Watershed Study - Continues partnership with local, state, and Federal entities to refine and operate a water quality database for lower Colorado River communities. Continues collaboration with states and other entities along the river in the collection, evaluation, and use of water quality data. Continues conducting a comprehensive sampling program for nitrate, total suspended solids, and total dissolved solids in surface and groundwater where water quality information is not readily available. Continues to gather information, in addition to wastewater needs and assessment, on water quality and health concerns. (FY 2004 - FY 2016)140,000
Non-Federal - Various (70,000)
70,000

Power Evaluations Study - Continues dialogue with Federal, state, private partners, and power marketing entities to optimize power generation and distribution. Completes a study findings report and closes out the study. (FY 2003 - FY 2011) 16,000
Non-Federal - Various (8,000)
8,000

Reclamation Request \$137,000

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 v. 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, accounting, and oversight of hydropower activities. 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 (cotton-willow, mesquite, marsh, and backwaters), and associated monitoring, protection, and enhancement of existing habitat.

AUTHORIZATION: P.L. 585, Colorado River Front Work and Levee System and amendments, March 3, 1925; P.L. 642, Boulder Canyon Project Act, December 21, 1928; 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.

COMPLETION DATA: This is an ongoing program.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities, 8K - Implement Environmental Recommendations, and 9C - Oversee/Administer Water Service Contracts.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$7,610,000	\$8,800,000
Fish and Wildlife Management and Development	13,054,000	16,500,000
Enacted/Request	\$20,664,000	\$25,300,000
Non-Federal	13,148,000	18,500,000
Prior Year Funds	4,676	0
Total Program	\$33,816,676	\$43,800,000
Prior Year Funds/Non-Federal	(13,152,676)	(18,500,000)
Total Reclamation Allotment	\$20,664,000	\$25,300,000

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 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.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is being used for the construction of a “green building” to house Reclamation staff and several studies to aid in the research of the Multi Species Conservation Program. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:

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. 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 oversight of hydropower activities as well as reviewing FERC power licenses requests to ensure compatibility with Reclamation water and power interests. \$3,684,000

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 other 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 regulations for unlawful use of water from the lower Colorado River including taking necessary action to reduce or eliminate the unlawful use of water. 760,000

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 California 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. 2,906,000

Bi-national Activities - Continues work with the Basin States, and with the Country of Mexico through the International Boundary and Water Commission to explore or begin implementing conservation projects. The increase is a result of bi-national discussions focusing on the Colorado River.

1,450,000

Subtotal - Water and Energy Management and Development **\$8,800,000**

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. The increase in funding is needed to meet the timeline of continuing to develop, monitor, manage, operate, and maintain created habitat. At the start of FY 2011 it is projected that

over 1,300 acres of habitat will have been planted or established. In addition, approximately 440 acres of new habitat is planned in FY 2011.

- 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. The increase in funding is due to expanded fish rearing, stocking, and research.

\$3,700,000

- 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 insure 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. These data are also integral to the adaptive management of habitats created by the MSCP.

7,000,000

- 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 over 440 acres of cottonwood-willow habitat at Palo Verde Ecological Reserve, Cibola Valley Conservation Area, Cibola National Refuge, and Imperial Ponds. The increase in funding is for acquisition of land and water for the program, including habitat for the flat tailed horned lizard.

16,000,000

- 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 2011, over 1,300 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. The increase in funding is due to the additional created habitat requiring post-development monitoring. 2,500,000

- 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 the lower Colorado River; funding for the habitat maintenance plan; and continued implementation of a peer-reviewed science strategy ensuring project accomplishments. 4,100,000

- Administration - Program Administration provides senior support and administrative support to manage implementation year number six 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. 1,700,000

Total, Lower Colorado River Multi-Species Conservation Program	\$35,000,000
Non-Federal: Various	<u>(18,500,000)</u>
	16,500,000

Subtotal - Fish and Wildlife Management and Development	<u>\$16,500,000</u>
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Reclamation Request	\$25,300,000
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Northern Arizona Investigations Program

LOCATION: Includes the northern Arizona Counties of Mohave, Coconino, Navajo, and Apache.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve the management of existing water supplies; identify and develop potential water supplies; and develop processes and strategies for dealing with resource issues. The northern part of Arizona, which encompasses the Little Colorado River Watershed and Colorado Plateau area, has been experiencing multiple water resource use and supply issues. Potential settlement of Native American water rights, endangered species needs, sedimentation and flooding issues, and increasing water supply needs of local communities have contributed to resource conflicts within the basin. Assistance is needed to help manage existing water supplies and to develop and implement a realistic process or strategy for dealing with water and natural resource issues.

In addition, the Federal Government has trust responsibilities for Native Americans as set forth in various treaties, statutes, and court decisions. Those tribes assuming responsibility for planning of their own natural resources may contract with Reclamation using P.L. 93-638 (Indian Self Determination, Education and Assistance Act). As such, they are in need of expertise to help develop their own capability. Tribes within this area include the Navajo, Hopi, Kaibab Paiute, Hualapai, Havasupai, and Zuni.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 93-638, The Indian Self-Determination, Education and Assistance Act, January 4, 1975, as amended.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$332,000	\$182,000
Enacted/Request	\$332,000	\$182,000
Non-Federal	185,500	117,200
Prior Year Funds	2,988	0
Total Program	\$520,488	\$299,200
Prior Year Funds/Non-Federal	(188,488)	(117,200)
Total Reclamation Allotment	\$332,000	\$182,000

COST-SHARING: Hualapai Nation for the Hualapai Water Management Study; Little Colorado River Watershed Group for the Little Colorado River Watershed Study; Hopi Tribe for the Moenkopi Runoff Recharge and Recovery Study; and the Arizona Department of Water Resources, Cities of

Flagstaff and Williams, Coconino County, Navajo Nation, and the Hopi Tribe for the North Central Arizona Water Supply Study.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Hualapai Water Management Study - Continues to gather and evaluate biomonitoring data to identify potential water supply and quality problems resulting from overgrazing. Continues identification and selection of best management practices through development of an additional watershed management plan. The decrease in funding is due to a revised funding schedule.

(FY 2007 - FY 2016)	38,500
Non-Federal - Hualapai Nation	<u>(3,500)</u>
	35,000

Little Colorado River Watershed Study - Continues work and study efforts with Round Valley, Show Low, St. John's, Taylor, Snowflake, and communities in the southern portions of the study area to define conditions of water sources, uses, management and attributes. Continues water analysis as it pertains to supply and quality. Continues implementation of a plan of study to investigate water management issues within the Little Colorado River Watershed, where problems with deteriorated systems (agricultural and municipal), growth, invasive species, sediment, salinity, drought, and reduced supplies are impacting the area, the population, and economy. Continues study efforts to examine all options including water treatment, desalination, and new supplies for agriculture, livestock, municipal and industrial uses in the study area. This basinwide study is to define the problems, identify solutions related to increasing use and demand for water supplies, and improve the health and ecology of the watershed.

(FY 2005 - FY 2020)	128,000
Non-Federal - Little Colorado River Watershed Group	<u>(64,000)</u>
	64,000

Moenkopi Runoff Recharge and Recovery Study - Continues to investigate potential methods for enhancing natural and artificial groundwater recharge. Completes final design of pilot test collection system. Completes installation and begins testing of pilot test collection system. The decrease in funding is due to a revised funding schedule. (FY 2008 - FY 2015)

(FY 2008 - FY 2015)	40,700
Non-Federal - Hopi Tribe	<u>(3,700)</u>
	37,000

North Central Arizona Water Supply Study - Continues to update study data and analyze information to support the Coconino Plateau Water Advisory Council, a regional watershed group comprised of communities, agencies, and interested publics geared toward developing a shared strategy for managing and developing northern Arizona's water supplies. Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the data analysis portions of the appraisal report. Items to be addressed will be defined as priorities in the Coconino Plateau Water Advisory Council Strategic Plan. (FY 2002 - FY 2014)

(FY 2002 - FY 2014)	92,000
Non-Federal - Various	<u>(46,000)</u>
	46,000

Reclamation Request	\$182,000
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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. 409, Rivers and Harbors Act of 1935, August 30, 1935; P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary April 26, 1941); P.L. 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 INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner and Manage or Influence Resource Use-Hydropower. The intermediate outcome is Operate and Maintain Safe, Reliable, and Secure Power Facilities. The performance measures include Facilities Reliability - Water & Power infrastructure are in fair to good condition as measured by the Facility Reliability Rating; Provide for Access - Number of megawatts of hydropower delivered annually; Responsible Development - Forced Outage Rate; and Improve Generation Management to Maximize Power Supply - Percent of time that Reclamation hydroelectric generating units are available. The Activity Based Costing/Management alignment includes 4P - Maintain Hydropower Facilities, 4R - Increase Power Supply, and 4T - Operate Power Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Enacted/Request	\$0	\$0
Non-Federal	16,253,000	15,700,000
Total Program	\$16,253,000	\$15,700,000
Non-Federal	(16,253,000)	(15,700,000)
Total Reclamation Allotment	\$0	\$0

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **\$8,134,000**

Facility Maintenance and Rehabilitation - Begins installation of Outer Forebay Trashrack Cleaner at Parker Dam. Continues repair cycle of four generator heat exchangers, reconditioning of unit governors, installation of Unit Control Modernization, and switchyard rebuild at Davis Dam. Continues installation of Unit Control Modernization at Parker Dam and completion of Powerplant Rehabilitation at Parker Dam. The decrease in funding is due to the completion of the Powerplant Rehabilitation at Parker Dam. **7,566,000**

Non-Federal - Metropolitan Water District and power customers
Reclamation Request

(15,700,000)
\$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. In the west valley, the groundwater table has been dropping at a rate of 1 to 4 feet per year. Recharging reclaimed water into the aquifer is one way of slowing the decline in the groundwater table.

The Sub-regional Operating Group consisting of the cities of Phoenix, Scottsdale, Glendale, Mesa, and Tempe has been assessing the possibilities of storing reclaimed water through a linear recharge project in the (usually dry) Agua Fria River. The 91st Avenue Wastewater Treatment Plant produces approximately 150 million gallons per day of high quality effluent and would be used as the source water.

The benefits for reusing 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.

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, 2009, the Federal portion of the project is 11 percent complete. Reclamation completed the initial Stakeholder Coordination and Public Information of the study in FY 2003. The Environmental Impact Study (EIS) was completed in FY 2009. The feasibility report was scheduled to be completed in FY 2010. However, due to economic and environmental concerns, the partners are examining other alternatives.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$0	\$200,000
Request	\$0	\$200,000
Non-Federal	0	200,000
Prior Year Funds	428	0
Total Program	\$428	\$400,000
Prior Year Funds/Non-Federal	(428)	(200,000)
Total Reclamation Allotment	\$0	\$200,000

Total Costs Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$20,000,000	\$2,222,488	\$0	\$0	\$200,000	\$17,577,512
Adjustments 1/	60,000,000	958,376	0	0	200,000	\$58,841,624
Total	\$80,000,000	\$3,180,864	\$0	\$0	\$400,000	\$76,419,136

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.

WORK PROPOSED IN FY 2011:

Water and Energy Management and Development – Begins to reinvestigate alternative efficient and effective methods of reusing the reclaimed water produced at the 91st Avenue plant. Continues to assist the partners in defining the future project. Increase is due to revised funding schedule.

	\$400,000
Non-Federal - City of Phoenix	<u>(200,000)</u>
	200,000
Reclamation Request	\$200,000

SEE APPENDIX FOR: Project Repayment FY 2011
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 with 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 Users 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 title of the Blue Ridge Dam and Reservoir will be 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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes 4H - Operate Dams and Water Storage Facilities and 8E - Manage Project Lands.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2010	FY 2011
Land Management and Development	\$490,000	\$581,000
Facility Operations	28,000	62,000
Facility Maintenance and Rehabilitation	100,000	157,000
Enacted/Request	\$618,000	\$800,000
Non-Federal	193,000	189,000
Prior Year Funds	694	0
Total Program	\$811,694	\$989,000
Prior Year Funds/Non-Federal	(193,694)	(189,000)
Total Reclamation Allotment	\$618,000	\$800,000

WORK PROPOSED FOR FY 2011:**Land Management and Development -**

Land Management - 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. \$770,000

Non-Federal - Individual developers and municipalities (189,000)
581,000

Subtotal, Land Management and Development **\$581,000**

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. Increase is due to additional follow-up activity relating to aging infrastructure initiatives, specifically regarding urbanized canal inspections and remediation.

Subtotal, Facility Operations **62,000**

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. Increase is due to additional Comprehensive Facility Reviews scheduled for FY 2011 as well as a Periodic Facility Review.

Subtotal, Facility Maintenance and Rehabilitation **157,000**

Reclamation Request **\$800,000**

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Salton Sea Research Project

LOCATION: Imperial and Riverside Counties, California.

DESCRIPTION/JUSTIFICATION: The Salton Sea (Sea), located in southeastern California, is California's largest inland lake. It is a highly saline and eutrophic lake but has provided for a productive fishery and important resource for migrating birds along the Pacific Flyway. Over 400 different species of birds have been observed using the Sea and surrounding habitat. 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 is needed. Reclamation currently holds title to nearly 80,000 acres of land in and immediately adjacent to the Salton Sea.

The objectives of this program are to identify reasonable, financially feasible, and efficient alternatives to: improve water quality conditions; reduce potential impacts to air quality; maintain quality habitat for migratory birds and endangered species; enhance the sport fishery; and protect human recreation values in and around the Sea. Efforts continue to determine reasonable solutions to the complex problems existing at the Sea through engineering and biological research and evaluation.

A Salton Sea Study Status Report was released in January 2003, which at the time, contained the most up-to-date 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. Most recently, a Summary Restoration Report and supporting Comprehensive Restoration Report, in compliance with P.L. 108-361, were completed in late 2007 and early 2008, respectively.

These reports present information on five action restoration alternatives and a no action alternative.

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: 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 Environmental Impact Statement/Environmental Impact Report, a Strategic Science Plan, a Draft Alternatives Appraisal Report, and an Overview and Summary Report. The passage of P.L. 108-361 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 restoration by December 31, 2006. Although final completion of the report was delayed to ensure adequate evaluation, public review, and coordination with the State of California restoration efforts, a Summary Restoration Report and supporting Comprehensive Restoration Report was, however, finalized and released in December 2007 and January 2008, respectively.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate

outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use and N5 - Conduct Water Resource Development Studies.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$379,000	\$400,000
Enacted/Request	\$379,000	\$400,000
Non-Federal	0	0
Prior Year Funds	3,088	0
Total Program	\$382,088	\$400,000
Prior Year Funds/Non-Federal	(3,088)	0
Total Reclamation Allotment	\$379,000	\$400,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation 1/	\$45,000,000	\$28,676,991	\$0	\$379,000	\$400,000	\$15,544,009
Adjustments 2/	10,350,000	2,518,584	0	0	0	7,831,416
Total	\$55,350,000	\$31,195,575	\$0	\$379,000	\$400,000	\$23,375,425

1/ Includes investigation costs, work on feasibility report, river reclamation, and other irrigation drainage water treatment work.

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: The Secretary of the Interior on December 19, 1997, after consultation with appropriate local, state, and Federal agencies, announced that Reclamation and the Salton Sea Authority were the joint co-lead agencies in completing the planning and environmental compliance for a cost-shared effort to restore the Sea's health. Since this announcement, numerous achievements and actions have guided or influenced Reclamation's involvement in Sea restoration activities.

On November 12, 1998, 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 Salton Sea Restoration Project Draft Environmental Impact Statement/Environmental Impact Report; an Overview and Summary Report; a Strategic Science Plan prepared by the Salton Sea Science Subcommittee; and the draft Alternative Appraisal Report prepared by Reclamation. These documents, submitted to Congress and the public, provided a detailed description of the scope

and results of scientific studies undertaken during the previous 18 months. The Draft Environmental Impact Statement/Environmental Impact Report provided a menu of alternatives, associated environmental impacts, alternative cost estimates, and a summary of findings and recommendation for future actions.

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.

In January 2003, Reclamation transmitted to Congress a Salton Sea Study Status Report which contained the most up-to-date information available on various new and “past” proposals for full or partial restoration of the Sea.

In the summer of 2003, a water transfer agreement between Imperial Irrigation District and the San Diego County Water Authority was executed which initiated the Quantification Settlement Agreement. This action resulted in the passage of several California state laws which, in part, 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. These laws also required the Resources Agency to provide these reports and a preferred restoration alternative to the State Legislature by December 31, 2006. Although the Resources Agency’s reporting deadline was December 31, 2006, this deadline was extended due to various unavoidable delays. 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 were presented to State Legislation in May 2007. The California Resources Agency’s recommended restoration alternative involves a deep North lake, a shallow South Lake, and approximately 62,000 acres of saline habitat complexes. Estimated project implementation cost of their preferred alternative is approximately \$8.9 billion. Although the State Legislature has not yet (December 2009) endorsed a preferred alternative, Senate Bill 187 was passed on August 7, 2008, and signed by the Governor on September 27, 2008. Senate Bill 187 limits expenditures of California Proposition 84 funds (\$47 million) upon appropriation by the Legislature, to those activities to be completed in the first five years (Period I) identified in the Resources Agency’s report entitled “Salton Sea Ecosystem Restoration Program Preferred Alternative Report and Funding Plan.” Activities identified for completion in Period I, include a demonstration project; early start habitat; and additional biological, inflow, and sediment, water, and air quality investigations. 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.

The Salton Sea Authority continues to promote its preferred project involving a large North Lake and a smaller South Lake and has recently shown interest in pumping Sea of Cortez water to the Sea as replacement water as the Sea recedes. The Salton Sea Authority continues to seek support from both the State of California and the Federal Congressional Task Force to study and implement its preferred concept.

On October 25, 2004, P.L. 108-361, the Water Supply, Reliability and Environmental Improvement Act, Title II, Sec. 201, the Salton Sea Study Program, was enacted which states: “Not later than December 31, 2006, the Secretary of the Interior, in coordination with the State of California and

the Salton Sea Authority, shall complete a feasibility study on a preferred alternative for Salton Sea restoration”.

In accordance with P.L. 108-361, Reclamation studied and evaluated various alternatives which were selected from past work for restoring the Salton Sea. Six alternative concepts, including the no action, were selected and have undergone extensive engineering and scientific evaluations based on the best data available. This work was coordinated with the Salton Sea Authority and DWR.

Although Reclamation’s report is intended to stand alone, the alternatives studied included all of the major concepts considered by the DWR. A draft Summary Report including objectives considered, descriptions of the alternatives, preliminary cost estimates, and viability and biological evaluations was released for public review in February 2007. Subsequent to Congressional briefings in November 2007, a final Summary Restoration Report and supporting Comprehensive Restoration Report were finalized and released in December 2007 and January 2008, respectively.

APPROPRIATION CEILING: 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 ceiling. Appropriations authorized under P.L. 105-372, (Title I), have no ceiling connected to the authorized feasibility work. The comparable Federal obligation for the feasibility work is \$25,000,000. 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. The comparable Federal obligation is \$10,000,000 for this work. This authorization is adequate to cover the river reclamation and other irrigation drainage water treatment actions as currently proposed.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Continues coordination and technical expertise to the California Resources Agency, the Salton Sea Authority, the Desert Cahuilla Torres Martinez Tribe, and other stakeholders, including a potential future restoration governing body. As the Salton Sea becomes saltier over time, its value as habitat is significantly reduced. Habitat restoration alternatives are both very expensive and come with uncertainties and risk related to water and air quality issues. Coordinated efforts and exchange of technical expertise with the California Resources Agency, the Authority, and other involved entities will continue to determine feasible project alternatives for improving aquatic habitat and maintaining desired bird diversity and populations. Efforts will also continue to monitor, develop, and implement actions that provide data to limit or eliminate air quality degradation associated with changes in the Salton Sea water surface level.

\$350,000

Continues coordination with the Citizens’ Congressional Task Force on the New River and other state and Federal governing bodies. Continues work on the Shank Road and Holtville constructed wetland sites. The purpose of these wetland systems is to provide water quality improvement for the Alamo River, which eventually drains to the Salton Sea. Sites will provide an attractive and suitable habitat for a variety of fish and migratory birds. Continues to monitor, develop, and implement additional constructed wetlands on the New and Alamo Rivers that will continue to improve the water quality entering the Salton Sea.

50,000

Reclamation Request

\$400,000

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 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 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 INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 8K - Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$308,000	\$325,000
Enacted/Request	\$308,000	\$325,000
Non-Federal	0	0
Prior Year Funds	549	0
Total Program	\$308,549	\$325,000
Prior Year Funds/Non-Federal	(549)	0
Total Reclamation Allotment	\$308,000	\$325,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation 1/	\$47,364,000	\$538,971	\$0	\$308,000	\$325,000	\$46,192,029
Total	\$47,364,000	\$538,971	\$0	\$308,000	\$325,000	\$46,192,029

1/ Total Estimated Cost revised due to the updated October 2008 price levels applied.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
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 2011:

Water and Energy Management and Development - Continues 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).

Reclamation Request

\$325,000

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.

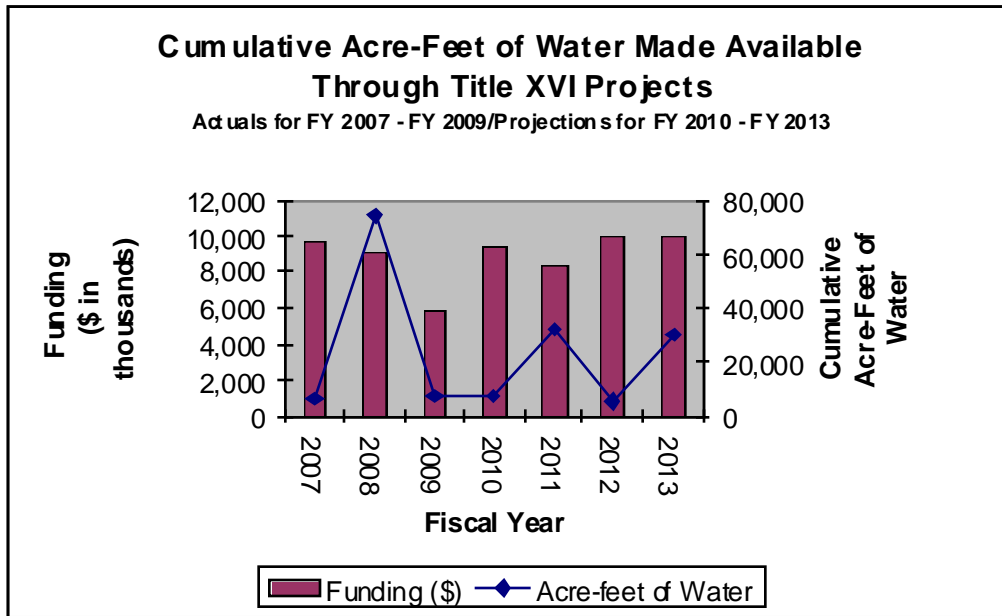
The San Diego Water Repurification Project was stopped by the City of San Diego, but recently the City has decided to reconsider, and is implementing a demonstration project to investigate this project more thoroughly.

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, 2009, this project is 54 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 2014.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.



The above graph shows the cumulative amount of increase in acre-feet of water made available through the completion or partial completion of water supply and recycling/reuse projects within the Region, as reported under the Performance Goal - Increased Supply in the Department of Interior's FY 2007 - FY 2012 Strategic Plan. The water reuse program is a major tool that provides assistance to California, Arizona, and Nevada in meeting their increasing water needs. Title XVI projects aid California in maintaining its use of the Colorado River water at its allocation of 4.4 million acre-feet, and projects funded in previous years have also assisted Nevada in keeping within its water allocation.

The San Diego Area Water Reclamation Program budget request is a direct link between funding and performance. Completion of the Sweetwater Project, Phase 2A provides the Region (and Reclamation) the opportunity to successfully meet the FY 2010 performance target identified for the Increased Supply performance goal by providing 3,600 acre-feet of increased water, which is 47 percent of the Region's expected performance contribution for this strategic goal. At the request level, completion of the Otay Water District Project will provide the opportunity to successfully achieve the FY 2013 performance commitment to provide 6,740 acre-feet of increased water made available, as well as an additional 5,200 acre-feet of potential water made available through the Sweetwater Project, Phase 2B planned for completion in FY 2013.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$2,000,000	\$4,969,000
Enacted/Request	\$2,000,000	\$4,969,000
Non-Federal	19,566,000	19,177,490
Prior year Funds	10,647	0
Total Program	\$21,576,647	\$24,146,490
Prior Year Funds/Non-Federal	(19,576,647)	(19,177,490)
Total Reclamation Allotment	\$2,000,000	\$4,969,000

Total Cost Information

	Total Estimated Costs	Total to 9/30/09	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	\$172,590,000	\$91,752,000	\$1,617,000	\$2,000,000	\$4,969,000	\$72,252,000
Adjustments 1/	517,770,000	286,495,749	6,089,400	19,566,000	19,177,490	186,441,361
Total	\$690,360,000	\$378,247,749	\$7,706,400	\$21,566,000	\$24,146,490	\$258,693,361

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/ Actual ARRA obligation accomplishment thru 9/30/09 is \$1,487,910.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	\$690,360,000	\$690,360,000
Total	\$690,360,000	\$690,360,000

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

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.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funds are only funding activities for the two components of the Padre Dam Municipal Water District Reclamation Project. The funds requested for FY 2011 are for the other components and for initiating construction of the Padre Dam components.

WORK PROPOSED FOR FY 2011:

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. The increased funding is to maintain the projected construction schedule.

\$24,146,490

Non-Federal - Various

(19,177,490)

4,969,000

Reclamation Request

\$4,969,000

Soboba Water Rights Settlement Project

LOCATION: This project is located in the Hemet/San Jacinto Groundwater Basin in Riverside County, California.

DESCRIPTION/JUSTIFICATION: The Soboba Band of Luiseno (Tribe) Indians Settlement Act (Act) was enacted in 2008 to ratify the Tribe's Settlement Agreement dated June 7, 2006, as amended, to resolve Tribal water rights and other water related issues addressed in the Agreement. Among other things, the Act authorizes appropriations for two funds:

San Jacinto Basin Restoration Fund (Restoration Fund) - The Restoration Fund will pay or reimburse the costs associated with construction, operating, and maintaining the portion of the basin recharge project that the United States is responsible for under the Settlement Agreement. The Act authorizes appropriations "to the Fund" in the amount of \$5,000,000 in FY 2010 and \$5,000,000 in FY 2011. Section 6 of the Act describes the administration of the Restoration Fund by the Secretary of the Interior.

Development Fund - This fund will pay or reimburse the costs associated with constructing, operating, and maintaining water and sewage infrastructure, and other water-related development projects. The Act authorizes appropriations "to the Tribe" in the amount of \$5,500,000 in FY 2010 and \$5,500,000 in FY 2011. The Bureau of Indian Affairs is responsible for funding the Development Fund.

AUTHORIZATION: P.L. 110-297 - Soboba Band of Luiseno Indians Settlement Act, July 31, 2008.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$6,000,000	\$4,000,000
Enacted/Request	\$6,000,000	\$4,000,000
Non-Federal	0	0
Prior year Funds	0	0
Total Program	\$6,000,000	\$4,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$6,000,000	\$4,000,000

APPROPRIATION CEILING: P.L. 110-297 establishes the Federal obligation of \$10,000,000 for the Restoration Fund.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Completes funding for the installments required for the Restoration Fund under the Act. Activities authorized for this fund include payment or reimbursement for constructing, operating, and maintaining a portion of the basin recharge project.

Reclamation Request **\$4,000,000**

South/Central Arizona Investigations Program

LOCATION: Includes the Gila River Drainage Basin; the counties of Apache, Cochise, Gila, Graham, Greenlee, La Paz, Maricopa, Navajo, Pima, Pinal, Santa Cruz, Yavapai, and Yuma in Arizona; and the counties of Hidalgo, Grant, Luna, and Catron in New Mexico.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve management of water resources by evaluating existing water supplies; identify possible future water supplies; and identify and analyze other resource issues. Water management and planning efforts within the state of Arizona are fragmented and many state and local government agencies lack the necessary resources to address water resource management issues without Federal assistance. Uncertainties concerning the adequacy of future water supplies exist in many areas due to rapid growth, conflicting Indian and non-Indian water rights claims, endangered species, and other environmental issues. Other issues include water quality, water use practices, the lack of a coordinated water service infrastructure, and use of water from Reclamation's Central Arizona Project. Assistance is needed to integrate the planning efforts of various local entities in order to identify long-range needs and evaluate the ability to meet the needs with available supplies.

With Federal assistance, the various municipal and Indian water providers will be brought together to cooperate on developing efficient water management strategies. Reclamation will help to identify the resource needs and constraints and attempt to identify water supply and management options available to meet these needs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, In an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment is 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$940,000	\$583,000
Fish and Wildlife Management and Development	60,000	25,000
Enacted/Request	\$1,000,000	\$608,000
Non-Federal	1,000,000	608,000
Prior Year Funds	7,386	0
Total Program	\$2,007,386	\$1,216,000
Prior Year Funds/Non-Federal	(1,007,386)	(608,000)
Total Reclamation Allotment	\$1,000,000	\$608,000

COST-SHARING: Cities of Phoenix, Tempe, Glendale, Mesa, Scottsdale Chandler, Goodyear, Peoria, Surprise and Tucson, Towns of Buckeye and Gilbert, Arizona-American Water Company, and Queen Creek Water Company for the Central Arizona Salinity Study; the Cities of Apache Junction, Tempe, Mesa, Chandler, Towns of Gilbert and Queen Creek, Roosevelt Water Conservation District, Gila River Indian Community, Central Arizona Groundwater Replenishment District, Arizona Water Banking Authority, Salt River Project, New Magma Irrigation and Drainage District, Chandler Heights Irrigation District, Diversified Water, Arizona Water Company, and San Tan Irrigation District for the East Valley Water Forum; Maricopa County Flood Control District for the El Rio River Restoration Study; Maricopa County Flood Control District for the Floodplain Watershed Management Study; Communities of Globe and Miami, the San Carlos Apache Indian Tribe, Gila County, Arizona Department of Water Resources, and private water companies for the Globe Miami San Carlos Water Study; Pima County, Community Water of Green Valley and Green Valley Domestic Water Improvement District for Green Valley Area Water Supply Study; Town of Buckeye, Central Arizona Groundwater Replenishment District, Arizona Water Bank, Global Water, Maricopa County, Yavapai County and local entities along the Hassayampa River for the Hassayampa Recharge Study; Gila County and Town of Payson for the Mogollon Rim Water Resource Management Study; Arizona Department of Water Resources, Santa Cruz County, and City of Nogales for the Nogales Area Water Storage Study; Towns of Casa Grande, Picacho, Eloy, Coolidge, Pinal County, and Arizona Department of Water Resources for the Pinal County Water Resources Study; Arizona Department of Water Resources, Central Arizona Groundwater Replenishment District, Southern Nevada Water Authority, and City of Tucson for the Salt River Valley Water Analysis and Resource Study; Pima County Flood Control, Tohono O’odham Nation, and Chui Chu District for Santa Cruz River Flood Plain; Arizona Department of Water Resources, Maricopa Water District, Big Bug Economic Development Alliance, University of Arizona, and Yavapai County Water Advisory Committee for Upper Agua Fria Watershed; Salt River Project, City of Prescott, Yavapai County, and Arizona Department of Water Resources for the Verde River Water Resources Study; and Graham County, the Gila Watershed Partnership, Arizona Department of Water Resources, and New Mexico Environment Department and other New Mexico state agencies for the Upper Gila River Watershed Restoration Study.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Central Arizona Salinity Study - Continues the concentrate management research and demonstration project phases of the study effort. (FY 2002 - FY 2015) 90,000

Non-Federal - Various (45,000)
45,000

East Valley Water Forum - Continues gathering water resource management data and groundwater modeling information in an effort to support the area-wide water management plan. This study will address water development and management issues for water quality, quantity, salinity, recharge and recovery, reuse, aquifer data, infrastructure assessment, drought management, and monitoring. This work is critical to the East Salt River Valley communities, which are among the fastest growing municipal areas in the country, located in eastern Maricopa and northeastern Pinal Counties, Arizona.

(FY 2005 - FY 2015) 152,000
Non-Federal - Various (76,000)
76,000

El Rio River Restoration Study - Continues the restoration demonstration project by replacement of salt cedar with native vegetation. Continues assessing restoration results which would be used to improve the plan for a future full scale project. Continues report work on the demonstration project. The study results will affect the Gila River with respect to water quantity, quality, and habitat. Decrease in funding is due to realignment of work activities. (FY 2004 - FY 2012) 10,000
 Non-Federal - Maricopa County Flood Control District (5,000)
5,000

Floodplain/Watershed Management Study - Continues study efforts with Federal, state, tribal, and local agencies, and stakeholders to provide planning assistance and support for improved local flood management practices related to multi-purpose projects for improvement of water supply and quality in central Arizona. Continues to work with stakeholders to identify, implement, and monitor demonstration projects as appropriate. The decrease in funding is due to a reduction in the funding schedule.
 (FY 2005 - FY 2015) 36,000
 Non-Federal - Maricopa County Flood Control District (18,000)
18,000

Globe Miami San Carlos Water Study - Continues to gather data to develop strategies to address water resource management needs and issues related to supply and quality with the partners and communities. The study is addressing contaminated well water from mining and wells that run dry during the hot summers. Some of the water supplies that would be evaluated during this study are Central Arizona Project water, ground water, effluent, and reclaiming impaired water. This study is looking at water quality and quantity issues and developing strategies to meet the water needs for the communities below Roosevelt Dam. (FY 2008 - FY 2016) 62,000
 Non-Federal - Various (31,000)
31,000

Green Valley Area Water Supply Study - Continues study efforts with the entities located in the vicinity of Green Valley within Pima County. Continues data collection and evaluate water resource management issues. Develop alternatives to improve water resource management and increase the use of CAP water for the southern portion of the Tucson Active Management. (FY 2010 - FY 2015) 72,000
 Non-Federal - Various (36,000)
36,000

Hassayampa Recharge Study - Continues study effort with hydrologic analysis and ground water modeling to verify the stream flow along the Hassayampa River in Central Arizona and address water resource management issues in Yavapai and Maricopa Counties. (FY 2009 - FY 2015) 68,000
 Non-Federal - Various (34,000)
34,000

Mogollon Rim Water Resource Management Study - Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the Mogollon Rim Water Resources Management Study - Report of Findings. The study partners will develop a Plan of Study that includes further investigation of specific viable alternatives. (FY 2003 - FY 2016) 90,000
 Non-Federal - Various (45,000)
45,000

Nogales Area Water Storage Study - Continues appraisal level design and evaluation. Continues gathering and evaluating information regarding watershed issues, water resource evaluations, and policy issues. Potential water shortages on the watershed would affect farming, ranching, industrial, and municipal interests as well as damage the existing thriving riparian area. The decrease in funding is due to a reduction in funding the schedule. (FY 2003 - FY 2014)

	86,000
Non-Federal - Various	<u>(43,000)</u>
	43,000

Pinal County Water Resources Study - Continues demonstration efforts related to advanced technology to treat water with high nitrate concentration and address water quality issues. The study is examining the overall groundwater quality, the possibilities of advanced water treatment, concentrate disposal, and possibly a demonstration project in the Pinal County area. (FY 2007 - FY 2015)

	68,000
Non-Federal - Various	<u>(34,000)</u>
	34,000

Salt River Valley Water Analysis and Resource Study - Continues data collection to determine if water availability is sufficient to supply Arizona's needs with respect to hydrologic cycles and water supply and demand during a sustained period of drought. (FY 2008 - FY 2018) 90,000

	90,000
Non-Federal - Various	<u>(45,000)</u>
	45,000

Santa Cruz River Flood Plain – Continues discussions with partner to identify alternatives of developing future water supplies of the Santa Cruz River in association with Tohono O’odham Nation.

(FY 2009 - FY 2013)	46,000
Non-Federal - Various	<u>(23,000)</u>
	23,000

Sierra Vista/Upper San Pedro Study - Continues to coordinate and facilitate the water resource planning for the Upper San Pedro/Sierra Vista area in southeastern Arizona. A comprehensive and adaptive water resource management planning effort is needed that would address economic and environmental issues. The goal is to develop a water resource management plan that would balance water use by municipalities and Fort Huachuca against the needs of the San Pedro Riparian National Conservation Area. The final objective of the study is to select one or more augmentation alternatives that would allow the area to meet its goal of sustainability. (FY 2005 - FY 2015) 110,000

	110,000
Non-Federal - Various	<u>(55,000)</u>
	55,000

Upper Agua Fria Watershed - Continues identifying priority areas for evaluation and determining how best to provide assistance in the development of improved local water resource management practices, protection of Central Arizona Project facilities, and related development of multi-purpose projects.

(FY 2009 - FY 2015)	50,000
Non-Federal - Various	<u>(25,000)</u>
	25,000

Verde River Water Resources 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. (FY 2007 - FY 2015)

136,000

Non-Federal - Various

(68,000)

68,000

Subtotal, Water and Energy Management and Development

\$583,000

Fish and Wildlife Management and Development:

Upper Gila River Watershed Restoration Program - Continues coordinating study efforts with other Federal, state, and local government agencies and stakeholders in Arizona and New Mexico.

Continues analyzing potential biological constraints including endangered and invasive species management, determining water budgets, and other issues related to proposed river management strategies and demonstration projects. The decrease in funding is due to a revised funding schedule.

(FY 2000 - FY 2014)

50,000

Non-Federal - Graham County

(25,000)

25,000

Subtotal, Fish and Wildlife Management and Development

25,000

Reclamation Request

\$608,000

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: This project includes work funded by Reclamation for construction of Southern Arizona Water Rights Settlement Act facilities. Project facilities authorized by the Act include rehabilitation and extension of the San Xavier District Existing Farm and construction of irrigation distribution systems to service the Schuk Toak New Farm, and the San Xavier District New Farm. The San Xavier Existing Farm rehabilitation and extension, Schuk Toak New Farm, and San Xavier New Farm projects are also funded under Central Arizona Project for that portion of the delivery systems which connect the on-reservation delivery systems to the Central Arizona Project. Other authorized work, such as the Tohono O’Odham Water Resource Inventory and Water Management Plan, is also carried out under this project.

The Secretary of the Interior 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 to Reclamation funds for operational costs.

AUTHORIZATION: P.L. 67-85, Snyder Act, November 2, 1921; and P.L. 97-293, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982, as amended by P.L.108-451, the Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

COMPLETION DATA: As of September 30, 2009, the entire project is 67 percent complete. The authorizing Act required delivery to the Tohono O’Odham Nation to begin prior to October 12, 1992. Additional legislation extended the completion date by 9 months. Schuk Toak New Farm was substantially complete in FY 2000 and the San Xavier Central Arizona Project-Link pipeline was substantially complete in June 2001. The San Xavier Existing Farm Rehabilitation was substantially complete in FY 2007 and substantial completion of Phase I (350 acres) of the San Xavier Farm Extension is now scheduled for 2011, with Phase II (approximately 1,000 acres) substantial completion scheduled for 2014. A scheduled completion of the San Xavier New Farm has been deferred until the San Xavier District Council holds an irrevocable election to decide whether to construct a new farm or to accept a cash payment settlement. This election is a provision of the Arizona Water Settlements Act. The Council is required to notify the Secretary of the Interior no later than 180 days after the enforceability date of the settlement act or by January 1, 2010, whichever is later.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal(s): Deliver Water. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment is 4C - Construct Water Conveyance Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010		FY 2011	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$22,728,000	\$1,616,000	\$2,000,000	\$0
Facility Operations	0	0	0	0
Enacted/Request	\$22,728,000	\$1,616,000	\$2,000,000	\$0
Non-Federal	0	0	0	0
Other Federal	0	3,369,214	0	3,750,480
Prior Year Funds	0	5,684	0	0
Total Program	\$22,728,000	\$4,990,898	\$2,000,000	\$3,750,480
LCRBDF – AWSA Revenues	(22,728,000)	0	(2,000,000)	0
Prior Year Funds/Other Federal	0	(3,374,898)	0	(3,750,480)
Total Reclamation Allotment	\$0	\$1,616,000	\$0	\$0

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/09	FY 2010	FY 2011	Balance to Complete
Project Total	\$79,898,000	\$51,500,002	\$24,344,000	\$2,000,000	\$2,053,998
Adjustments 2/	3,641,000	3,641,000	0	0	0
Total	\$83,539,000	\$55,141,002	\$24,344,000	\$2,000,000	\$2,053,998

1/ Prior to FY 1997, construction costs for this settlement act’s implementation activities, in excess of Central Arizona Project authorization, were funded from Bureau of Indian Affairs transfers as well as Reclamation appropriations under Indian Water Right Settlement Acts. Total obligations through September 30, 1997, from these other programs are \$9,282,040.

2/ Contribution received from Pima County Flood Control District towards the flood control benefits being achieved by the construction of the San Xavier Farm Rehabilitation.

METHODOLOGY: The methodology has not changed from that used for the FY 2010 Budget Justifications; however, the total estimated cost has been adjusted for the costs associated with the buyout of the San Xavier District New Farm as authorized by the Arizona Water Settlements Act.

APPROPRIATION CEILING: The Act does not provide an overall appropriation ceiling. However, Section 303 (a) (4) of the Act contains an appropriation authorization of \$3,500,000 plus or minus indexing for those features of the project, which are not authorized to be constructed under any other provision of law. The San Xavier District and the remainder of the Schuk Toak District

new farm will be constructed under the provision of the Snyder Act, which does not specify an appropriation ceiling.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Other Southern Arizona Water Rights Settlement Act Costs - Reclamation will enter into one or more

P.L. 93-638 agreements with the Tohono O’odham Nation or one of its districts for the following activities:

San Xavier District Water Management Plan - Continue development of the San Xavier Water Management Plan to provide for reasonable recordkeeping of water use on the San Xavier District, including provisions for all groundwater withdrawals from non-exempt wells and provide for underground water storage and recovery projects. Continue to develop the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. Continue installation of groundwater monitoring wells at strategic locations across the District. \$

200,000

San Xavier Groundwater Monitoring Program - Complete development of program that allows collection, storage, and interpretation of groundwater quality information. 140,000

Schuk Toak Water Management Plan - The Tohono O’odham Nation (TON) will continue to develop the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. The TON will complete development of the Schuk Toak Water Management Plan. The TON will complete installation of groundwater monitoring wells at strategic locations across the eastern Schuk Toak District.

157,000

Schuk Toak Groundwater Monitoring Program - Complete development of program that allows collection, storage, and interpretation of groundwater quality information.

110,000

Tohono O’odham Water Resources Study - The TON will begin contracts for 5 new groundwater monitoring wells. The TON will continue to assess groundwater conditions throughout the reservation and continue development of 2 new groundwater models. The TON’s water resources staff will continue to provide primary data collection activities and groundwater model development under the provisions of a P.L. 93-638 agreement. Complete calibration of existing groundwater models based on data collected in existing monitoring wells. Completion of the Tohono O’odham Nation’s water resources study will determine the availability and suitability of water resources within the Nation’s reservation, but outside the Tucson Active Management Area (AMA).

1,228,000

ASARCO Land Exchange Study - The Secretary will complete an analysis to determine the feasibility of executing a land exchange agreement with the landowners of the Mission Complex mine on the south end of the San Xavier District. Complete development of a data base of potential land for exchange and developing a legal strategy to affect the land exchange.

165,000

	2,000,000	
LCRBDF - Arizona Water Settlements Act	<u>(2,000,000)</u>	
	0	
Subtotal, Water and Energy Management and Development		\$0
Facility Operations - <u>Schuk Toak and San Xavier Water Delivery</u> - Continues water delivery through the Central Arizona Project system, and administering 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.	3,750,480	
Other Federal - Bureau of Indian Affairs	<u>(3,750,480)</u>	
	0	
Subtotal, Facility Operations		0
Reclamation Request		\$0

SEE APPENDIX FOR:

- Land Certification
- Obligations by Function for Operating Projects
- Project Repayment FY 2011
- Summary of Irrigation Investment
- Status of NEPA Compliance
- Status of Water Service and Repayment Contract

Southern California Investigations Program

LOCATION: Includes the California counties of Imperial, Inyo, Los Angeles, Mono, Orange, Riverside, San Bernardino, San Diego, and Ventura.

DESCRIPTION/JUSTIFICATION: The program objective is to assist Water Resources agencies with identifying cost-effective, reliable, local water supply sources and to initiate self-reliance methods that address existing and future water supply needs and reduce stress on imported water supplies. Southern California faces a critical situation where water demands exceed the dependable supply and imported supplies have become increasingly less reliable. Many water purveyors are experiencing increased competition from the environmental community as increases in water demand from other areas in California and neighboring states keeps up with the region's growth. Water supplies come from a number of sources, such as water imported from the Colorado River, the Sacramento-San Joaquin Delta of northern California and other areas; and locally developed surface water supplies, groundwater, reclaimed wastewater, and seawater desalination. Interest has increased in these areas and so has the need for effective utilization and reliability of local water sources, improved water quality, and sustaining reasonable water costs.

Reclamation's priority is working with local water agencies and includes promoting and implementing integrated water management planning, water conservation, drought management, local water supply enhancement, development of diverse water portfolios with appropriate purveyors, salinity management practices, brine management and disposal, water quality improvement, seawater desalination, wastewater reclamation and reuse, conjunctive use water supply opportunities, support of environmental restoration and enhancement, preservation and maintenance of natural treatment systems, technology transfer, flood management, and safeguarding local water supplies. Reclamation continues to demonstrate the ability to assist local agencies in solving their water supply problems while working with stakeholders to reach mutually beneficial solutions.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Migratory Bird Treaty Act of 1918, July 3, 1918; P.L. 101-233, North American Wetlands Conservation Act of 1989, October 13, 1989; and P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment is 22 - Plan for Water and Related Use.

Mojave Valley Conjunctive Use Study - Continues to identify the opportunities to capture storm water, reclaimed water, and imported water to increase the supply and the water quality in the Mojave Basin. The decrease in funding is due to a reduction in the funding schedules.

(FY 2009 - FY 2015)	68,000
Non-Federal - Various	<u>(34,000)</u>
	34,000

Padre Dam New Water Supplies Study - Continues to identify potential new sources of water supply to help San Diego County, California become more locally reliable. The decrease in funding is due to a reduction in the funding schedules. (FY 2009 - FY 2013)

Non-Federal - Various	72,000
	<u>(36,000)</u>
	36,000

San Diego River Watershed Assessment Study - Continues development of a hydrology model to identify recharge opportunities. Continues to analyze and determine the impacts to water quality associated with extensive groundwater extractions. Continues to coordinate with existing and historical groundwater, land use, and environmental resources data. Continues to develop a stakeholder strategy for identifying locations for projects to recharge water throughout the watershed and develop the tools which would help decision makers determine where, when, and how to recharge dry weather run-off, storm water run-off, and reclaimed water flows. (FY 2008 - FY 2013)

Non-Federal - Various	118,000
	<u>(59,000)</u>
	59,000

Santa Margarita Watershed Management Study - Completes the Santa Margarita Watershed Analysis Risk Management Framework model (WARMF). Addresses the water quality issues and evaluates the tool's effectiveness for determining the assimilative capacity of the Santa Margarita River and its ability to resolve long-term issues of effluent discharge to the river. Completes work with the Regional Water Quality Control Board to participate in the establishment of new Total Maximum Dissolved Limits (TMDL) for the Basin, use the WARMF model as a tool to re-analyze existing TMDL's, address the need for site specific objective basin amendments, and address the de-listing of the Santa Margarita Estuary. The decrease in funding is due to a reduction in the funding schedules.

(FY 2002 - FY 2011)	46,000
Non-Federal - Various	<u>(23,000)</u>
	23,000

Southern California Mountain Water Supply Study - Continues to initiate and develop a basin-wide evaluation of the water supply needs and plans for projects that would support meeting the water supply needs for the South California Mountain communities. Evaluates potential local and regional projects that could optimize all available resources. Develop a stakeholder driven strategy for identifying and developing agreements amongst benefitting agencies on cost-sharing and planning; surveys basin-wide knowledge including groundwater, land use, and environmental resources; collects hydrologic and environmental data; identifies additional seasonal beneficial uses; identifies environmental enhancement opportunities within the watershed, particularly with respect to endangered and threatened species; and identifies alternative water management strategies for protecting water quality and supply within the basin. (FY 2010 - FY 2015)

Non-Federal - Various	92,000
	<u>(46,000)</u>
	46,000

Reclamation Request	\$262,000
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Southern Nevada/Utah Investigations Program

LOCATION: The program area is comprised of southern Nevada and all of the Virgin River Basin, which extends into the extreme southwest corner of Utah.

DESCRIPTION/JUSTIFICATION: The program goal is to improve water management as a means to meet increasing and diversifying demands with a finite and limited resource. Reclamation participates with other entities to conduct analysis to carry out a defined resource management investigations program in the hydrologic drainages of southern Utah.

Water resources in the program area are heavily developed. Historically, the principal use of water in the Virgin Basin has been irrigated agriculture, but with the high population growth rate over the past decades in the St. George area and Mesquite, some water has been converted from agriculture to municipal uses. In southern Nevada, diversion of Colorado River water is at maximum allowed by the Nevada entitlement and increasing water demand is currently being met by increased conservation including reuse.

Reclamation’s participation in water resource planning is needed to facilitate increased water system efficiency through the development of integrated operation of water facilities owned by multiple entities. Integrated operation may increase the availability of water, ease conflicting demands of consumptive and non-consumptive water uses, and delay water demand driven water importation projects.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 93-320, Colorado River Basin Salinity Control Act of June 24, 1974, as amended.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment is 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$24,000	\$26,000
Enacted/Request	\$24,000	\$26,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$24,000	\$26,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$24,000	\$26,000

COST-SHARING: Partner for the Washington County Water Supply Study is the Washington County Water Conservancy District and the City of St. George, Utah.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Washington County Water Supply Study (formerly known as Gunlock Reservoir Area Flood Water Recharge Study) - Continues working with the Washington County Water Conservancy District and City of St. George, Utah, to complete the Study. The objective of this special study is to understand arsenic processes in groundwater and investigate supplemental water supplies in Washington County. The District and City together will provide matching in-kind services. (FY 2010 - FY 2013)

Reclamation Request

\$26,000

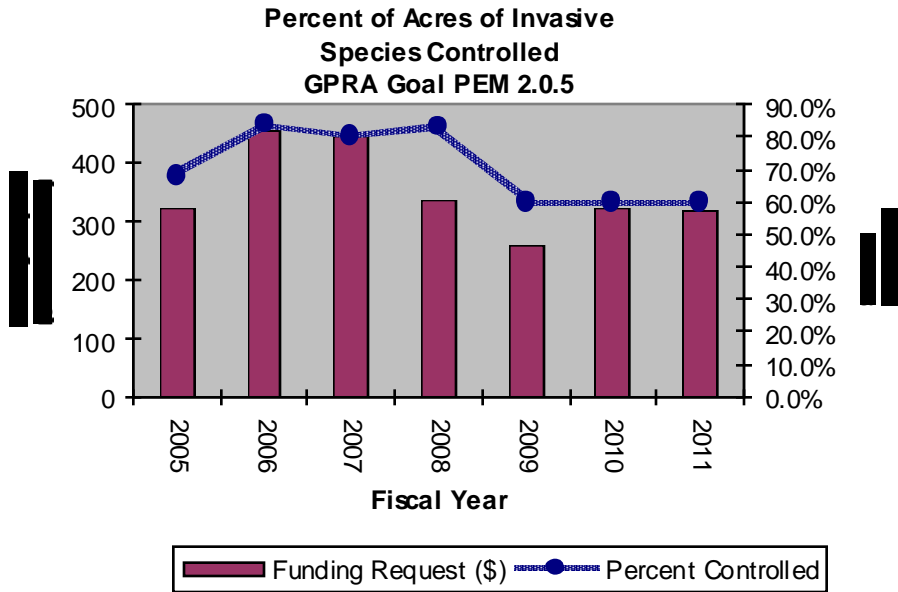
Yuma Area Projects

LOCATION: These 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 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 Southern 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. Provides for environmental compliance with Federal and state regulations in support of operation and maintenance activities. 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. 293, Yuma Auxiliary Project, January 25, 1917, as amended; P.L. 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. 585, Colorado River Front Work and Levee System, March 3, 1925; P.L. 642, Boulder Canyon Project Act, December 21, 1928; P.L. 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 INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities and Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water Infrastructure and Invasive Species. The performance measure is the Invasive Plant Species - Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignment may include: 4H - Operate Dams/Water Storage Facilities, 4J - Operate Conveyance Facilities; 4M - Maintain Water Conveyance Facilities; 5A - Maintain Dams/Water Storage Facilities; 5C - Maintain Buildings; 5Z - Maintain Bridges; 7P - Control Invasive Plants; 8J - Enhance Water Supply; and 9C - Oversee/Administer Water Service Contracts.



Control Invasive Species Strategic Plan Goal PEM 2.0.5:

The above graph identifies the Region’s accomplishments and success in containing the noxious weed Giant salvinia (*Salvinia Molesta*), as well as demonstrates the direct link between budget and performance integration. In 1999, 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. Salvinia is an invasive floating aquatic fern that has the potential to become a major problem in the lower Colorado River.

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 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 salvinia has been surveyed and efforts have been successful in controlling its spread within the drain, 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 2010	FY 2011
Water and Energy Management and Development	\$1,175,000	\$1,362,000
Facility Operations	7,022,000	6,390,000
Facility Maintenance and Rehabilitation	15,311,000	13,668,000
Enacted/Request	\$23,508,000	\$21,420,000
Non-Federal	50,000	0
Prior Year Funds	1,929	0
Total Program	\$23,559,929	\$21,420,000
Prior Year Funds/Non-Federal	(51,929)	0
Total Reclamation Allotment	\$23,508,000	\$21,420,000

IMPACTS OF RECOVERY ACT FUNDING: Aging water delivery infrastructure facilities are exhibiting significant signs of physical deterioration, increased risk of impairment or failure, and increased operations and maintenance work resulting from budget constraints in recent years. ARRA funds are allowing us to repair and replace various aging infrastructures to better facilitate water deliveries, reduce and avoid over flows to Mexico, improve storage and capacity of structures, and address safety concerns relating to aged and deteriorating structures while maintaining compliance with domestic and international water delivery agreements. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:

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. **\$1,362,000**

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 automate 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 preserve the water supply. The decrease is due to revised funding schedules, a reduced amount of effort in some activities, and revised work schedules and timelines. 4,599,000

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. 914,000

Continues compliance with Federal and state regulations for the operations and management of the Colorado River. Continues operations of fish and wildlife facilities. Continues efforts to monitor and

contain Quagga Mussels. Continues efforts to contain the invasive plant, Salvinia Molesta, 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. 877,000

Subtotal, Facility Operations **6,390,000**

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, training structures to maintain river stability; and removal of wash fan silt debris to aid in river navigation and improve river safety. Replenish rock and gravel supplies and maintain quarries. Conduct inspections and perform minor repairs of quarries, stockpiles, 110 bridges, banklines, roads, and sediment collection. Continues activities to monitor sediment along the river. The decrease is due to a reduced amount of effort in bankline maintenance activities.

5,381,500

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 decrease is due to revised funding schedules, a reduced amount of effort in some activities, and revised work schedules and timelines. 8,286,500

Subtotal, Facility Maintenance and Rehabilitation **13,668,000**

Reclamation Request **\$21,420,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects