

# RECLAMATION

*Managing Water in the West*

**Report to Congress**

## **Site Security Actions and Activities Fiscal Year 2009**

**May 2010**



**U.S. Department of the Interior  
Bureau of Reclamation**

# **Report to Congress**

## **Site Security Actions and Activities Fiscal Year 2009**

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# I. Introduction

The Bureau of Reclamation's (Reclamation) Security Program is a risk-based program designed to protect Reclamation's critical facilities as well as employees, contractors, and the public at or near those facilities. Security Program activities include prioritizing critical assets; identifying and assessing potential threats, vulnerabilities, and consequences; determining which risks are unacceptable; and mitigating unacceptable risks through integrated and cost-effective security measures. Security measures include facility fortification, guard and patrol activities, improved security plans and procedures, and law enforcement activities.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) is titled "Bureau of Reclamation Site Security" (referenced herein as the Act) and includes provisions addressing Reclamation site security costs, transparency and collaboration with Reclamation's stakeholders, and an annual report to Congress. This report is prepared pursuant to Section 513(c)(5) of the Act, which reads as follows:

*"REPORT-* The Secretary shall report annually to the Natural Resources Committee of the House of Representatives and the Energy and Natural Resources Committee of the Senate on site security actions and activities undertaken pursuant to this Act for each fiscal year. The report shall include a summary of Federal and non-Federal expenditures for the fiscal year and information relating to a 5-year planning horizon for the program, detailed to show pre-September 11, 2001, and post-September 11, 2001, costs for the site security activities."

As described in this report, Reclamation's expenditures for security measures are considered either reimbursable (meaning Reclamation's expenditures are reimbursed by project beneficiaries) or nonreimbursable (meaning Reclamation's expenditures are not reimbursed). The term "reimbursable" as used in this report has the equivalent meaning of the term "non-Federal" as used in the Act.

Reclamation's Security Program actions and activities can also be divided into the categories of security-related capital improvements, and security-related operation and maintenance (O&M).

## **Capital Improvements**

Security-related capital improvements involve the physical fortification of Reclamation facilities to satisfy increased post-September 11, 2001 security needs. Capital improvements include the construction, modification, upgrade, or replacement of facility fortifications, such as access control systems, barriers, enhanced communications, security lighting, remote surveillance systems, and alarm systems. Under the Act, these costs are nonreimbursable.

## **Operation and Maintenance**

Security-related O&M includes the O&M of Reclamation facility fortifications; the operation, maintenance, and replacement of guard and response force equipment; and guards and patrols, guard and patrol training, and patrols by local and tribal law enforcement entities. The Act provides that the costs for O&M at the levels of activity that existed prior to September 11, 2001 remain reimbursable. The costs of increased O&M following the events of September 11, 2001 are also reimbursable, but are subject to an annual reimbursability ceiling established by the Act. The reimbursement of O&M costs further depends on their “allocation.”

By law, Reclamation project O&M costs are allocated to the various authorized project purposes. The O&M costs allocated to purposes that benefit specific users, including irrigation water supply, municipal and industrial (M&I) water supply, and hydropower generation, are reimbursable by those beneficiaries. O&M costs allocated to purposes that benefit the general public, including flood control, recreation, and fish and wildlife enhancement, are nonreimbursable.

Although significant fortification and construction investments have been done to make National Critical Infrastructure (NCI) facilities more secure, this does not typically result in a decrease in site security O&M expenses. Reclamation’s charge is to protect these facilities and reduce the likelihood of a security-related incident. Guards, patrols, and O&M of fortification investments help Reclamation in this endeavor.

## **Development of Policies and Procedures**

The Act authorizes Reclamation to develop policies and procedures to provide for the payment of reimbursable costs. In early Fiscal Year 2009, Reclamation developed draft Directives and Standards (D&S) that contained proposed policies and procedures for the reimbursement of security-related O&M costs. The draft D&S were developed in collaboration with operation and maintenance staff, security staff, budget analysts, finance officers, and other Reclamation staff.

Reclamation then conducted a formal collaboration process that included regional and area office discussions with project beneficiaries and a 30-day public review of the draft D&S. Reclamation incorporated comments from project beneficiaries and the public review into the D&S. The revised D&S were then distributed for a formal Reclamation Manual review by all Reclamation offices, plus an additional 30-day public review. Final comments were incorporated into the D&S and it was implemented on September 21, 2009. The final Reimbursability of Security Costs D&S (SLE 05-01) can be viewed at: <http://www.usbr.gov/recman/sle/sle05-01.pdf>.

## **II. Fiscal Year 2009 Reimbursability Ceiling**

As discussed above, the Act sets an annual limit, or ceiling, on the reimbursement of increased security-related O&M costs incurred by Reclamation after the events of September 11, 2001. The Act set the initial annual reimbursability ceiling at \$18.9 million, and requires the ceiling to be indexed each fiscal year after Fiscal Year 2008 according to the preceding year's Consumer Price Index (CPI). The indexed reimbursability ceiling for Fiscal Year 2009 is \$19,833,079 based on the Fiscal Year 2008 CPI of 4.936927 percent. All post-9/11 security-related O&M expenditures over the indexed ceiling amount of \$19,833,079 for Fiscal Year 2009 become nonreimbursable.

The Fiscal Year 2008 CPI was calculated using the procedure established in the Reclamation D&S discussed in the preceding section, using data for September 2007 and September 2008 contained in the Bureau of Labor Statistics CPI-U historical table which can be found at <ftp://ftp.bls.gov/pub/special.requests/cpi/cpiiai.txt>.

### III. Fiscal Year 2009 Site Security Activities and Expenditures

Reclamation’s total facility fortification expenditures in Fiscal Year 2009 were \$9,292,913. These capital costs are nonreimbursable and are not included in the computation of the reimbursability ceiling. Please refer to Appendix C for a detailed breakout of Fiscal Year 2009 fortification expenditures by facility.

Since September 11, 2001, Reclamation’s annual costs related to guards have increased from approximately \$2.9 million (Fiscal Year 2001) to approximately \$22 million (Fiscal Year 2009), an increase of over 650 percent. The costs of employing guards at Reclamation’s facilities now represent about 56 percent of our total site security activities.

The following tables summarize Reclamation’s Fiscal Year 2009 security-related O&M expenditures and reimbursements:

#### **Fiscal Year 2009 Security-Related Operation and Maintenance Expenditure Summary\***

Total pre-9/11 Reimbursable Expenditures	2,875,048
Total pre-9/11 Expenditures Allocated to Nonreimbursable Purposes	<u>25,286</u>
Total pre-9/11 Expenditures	2,900,334
Total post-9/11 Reimbursable Expenditures	20,633,891
Total post-9/11 Expenditures Allocated to Nonreimbursable Purposes	<u>2,488,004</u>
Total post-9/11 Expenditures	23,121,895
Total Reimbursable Expenditures	23,508,939
Total Nonreimbursable Expenditures	<u>2,513,290</u>
Total Fiscal Year 2009 Expenditures	26,022,229

\*This table provides reimbursable expenditures before application of the reimbursability ceiling. Additional detail can be found in Appendices A and B.

#### **Application of Fiscal Year 2009 Reimbursability Ceiling**

Total post-9/11 Reimbursable Expenditures	20,633,891
Post-9/11 Indexed Reimbursability Ceiling (actual reimbursement)	<u>19,833,079</u>
Reimbursable Costs Exceeding the Ceiling	800,812
Ceiling as ratio of Total post-9/11 Reimbursable Expenditures	0.9612
Percentage of Fiscal Year 2009 post-9/11 Reimbursable Security O&M Costs to be Paid by Project Beneficiaries After Application of the Ceiling	96.12%

Initial projections indicated that Reclamation's Fiscal Year 2009 security-related O&M expenditures would exceed the Act's reimbursability ceiling by approximately 12 percent. However, cost containment efforts by Reclamation resulted in costs exceeding the ceiling by approximately 4 percent.

## IV. Summary of Five-year Site Security Plans

### Facility Fortification

Physical security enhancements help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems. These costs include construction, modification, upgrade, and replacement of facility fortifications. Physical fortification includes physical security improvements such as access control systems, barriers, enhanced communications, lighting, surveillance systems, and alarm systems. The Act establishes that capital costs incurred after September 11, 2001 for the physical fortification of Reclamation facilities are nonreimbursable.

Over the next five years, physical security upgrades and enhancements are scheduled at several major Reclamation facilities. The table below shows currently planned capital expenditures, including design and contract support costs, for the next five years:

FY2010 Enacted	FY2011 President's Budget	FY2012 Estimate	FY2013 Estimate	FY2014 Estimate
\$7,270,000	\$9,154,000	\$9,000,000*	\$9,270,000*	\$9,548,100*

\*Out-year figures are based on anticipated approximately level spending after FY2011, plus a 3 percent estimated annual inflation adjustment. These figures are subject to further adjustment based on available funding.

A detailed breakout of capital expenditures by facility is not provided in this report because annual work plans and fortification schedules are developed each year based on the current assessment of risks, the criticality level and priority of each asset, and the progress of current fortification work.

### Security Operation and Maintenance

Security-related O&M includes the operation and maintenance of Reclamation facility fortifications; the operation, maintenance, and replacement of guard and response force equipment; and guards and patrols, guard and patrol training, and patrols by local and tribal law enforcement entities.

Please refer to Appendix D for the five-year plan for guards and patrols, and Appendix E for the five-year plan for fortification operation and maintenance. The five-year plan shows total projected costs and does not reflect what portion of those costs will be allocated to reimbursable and nonreimbursable project purposes, or the possible effects of the reimbursability ceiling. Therefore, these estimates are subject to change.



Out-year budget estimates for guards and patrols are based on existing and estimated guard contract figures plus a 3 percent inflation adjustment. Fortification O&M out-year figures are best estimates of anticipated costs based on the type of maintenance for the equipment at each facility. Some facilities have new equipment still under warranty and it is anticipated that during the warranty period, these facilities will incur minimal fortification O&M costs.

## V. Summary

Reclamation continues to work with stakeholders to improve the security of Reclamation facilities while containing the costs of security-related fortification and O&M activities. Reclamation has complied with the Act's requirement to work with project beneficiaries to develop policies and procedures related to the payment of security costs. In Fiscal Year 2009, these efforts resulted in O&M expenditures that exceeded the statutory reimbursability ceiling by approximately 4 percent.

Annual expenditures for facility fortifications are planned to increase in Fiscal Year 2011, then level off for the remainder of the five-year period.

APPENDIX A: FISCAL YEAR 2009 GUARD AND FORTIFICATION OPERATION AND MAINTENANCE EXPENDITURES

Region/Project/Facility	Guards				Fortification Operation and Maintenance				Total Guards and Fortification O&M	Total Post 9/11 Reimbursable Before Application of Ceiling	Total Post 9/11 Reimbursable After Application of Ceiling
	Pre- 9/11		Post 9/11		Pre- 9/11		Post-9/11				
	Reimbursable	Non Reimbursable Project Purpose	Reimbursable	Non Reimbursable Project Purpose	Reimbursable	Non Reimbursable Project Purpose	Reimbursable	Non Reimbursable Project Purpose			
<b>Pacific Northwest Region</b>											
<b>Columbia Basin Project</b>											
Ephrata	0	0	0	0	0	0	0	16,578	16,578	0	0
Grand Coulee	455,058	25,286	4,978,236	276,628	0	0	187,067	16,147	5,938,422	5,165,303	4,964,834
<b>Minidoka Area Projects</b>											
Minidoka	0	0	0	0	0	0	17,564	29	17,593	17,564	16,882
Palisades	0	0	0	0	0	0	113,653	381	114,034	113,653	109,242
<b>Umatilla Project</b>											
McKay	0	0	0	0	0	0	132	279	411	132	127
<b>Pacific Northwest Region Total</b>	<b>455,058</b>	<b>25,286</b>	<b>4,978,236</b>	<b>276,628</b>	<b>0</b>	<b>0</b>	<b>318,416</b>	<b>33,414</b>	<b>6,087,038</b>	<b>5,296,652</b>	<b>5,091,085</b>
<b>Mid-Pacific Region</b>											
<b>Central Valley Project</b>											
Folsom	0	0	3,853,915	794,957	0	0	8,000	96,678	4,753,550	3,861,915	3,712,031
Shasta	745,752	0	2,336,225	481,899	0	0	166,222	26,076	3,756,174	2,502,447	2,405,326
Delta Division	0	0	0	151,920	0	0	0	0	151,920	0	0
<b>Mid-Pacific Region Total</b>	<b>745,752</b>	<b>0</b>	<b>6,190,140</b>	<b>1,428,777</b>	<b>0</b>	<b>0</b>	<b>174,222</b>	<b>122,754</b>	<b>8,661,645</b>	<b>6,364,362</b>	<b>6,117,357</b>
<b>Lower Colorado Region</b>											
<b>Boulder Canyon Project</b>											
Hoover	1,574,238	0	3,701,694	0	0	0	99,266	0	5,375,198	3,800,960	3,653,443
<b>Parker-Davis Project</b>											
Parker	0	0	761,185	0	0	0	0	0	761,185	761,185	731,643
Davis	0	0	517,435	0	0	0	125	0	517,560	517,560	497,473
<b>Yuma Area Project</b>											
Yuma	0	0	0	119,868	0	0	0	0	119,868	0	0
<b>Lower Colorado Region Total</b>	<b>1,574,238</b>	<b>0</b>	<b>4,980,314</b>	<b>119,868</b>	<b>0</b>	<b>0</b>	<b>99,391</b>	<b>0</b>	<b>6,773,811</b>	<b>5,079,705</b>	<b>4,882,559</b>
<b>Upper Colorado Region</b>											
<b>Colorado River Storage Project</b>											
Flaming Gorge	0	0	507,191	56,355	0	0	15,689	1,743	580,978	522,880	502,587
Blue Mesa	0	0	187,432	5,797	0	0	0	0	193,229	187,432	180,158
Navajo	0	0	143,877	29,469	0	0	4,404	902	178,652	148,281	142,526
Glen Canyon	100,000	0	1,544,621	31,523	0	0	160,959	3,285	1,840,388	1,705,580	1,639,386
<b>Upper Colorado Region Total</b>	<b>100,000</b>	<b>0</b>	<b>2,383,122</b>	<b>123,143</b>	<b>0</b>	<b>0</b>	<b>181,052</b>	<b>5,930</b>	<b>2,793,247</b>	<b>2,564,174</b>	<b>2,464,658</b>
<b>Great Plains Region</b>											
<b>Colorado/Big Thompson Project</b>											
Green Mountain Dam & Powerplant	0	0	86,643	0	0	0	0	0	86,643	86,643	83,280
Mary's Lake Dikes & Powerplant	0	0	59,765	0	0	0	0	0	59,765	59,765	57,445
Olympus Dam & Estes Powerplant	0	0	59,473	0	0	0	0	0	59,473	59,473	57,165
Carter Lake Dams	0	0	59,472	0	0	0	0	0	59,472	59,472	57,164
Flatiron Dam & Power Facilities	0	0	93,598	0	0	0	0	0	93,598	93,598	89,965
Rattlesnake Dam & Pole Hill Powerplant	0	0	59,472	0	0	0	0	0	59,472	59,472	57,164
Alva B. Adams Tunnel	0	0	39,785	0	0	0	0	0	39,785	39,785	38,241
Granby Dam, Dikes & Farr Pumping Plant	0	0	38,577	0	0	0	0	0	38,577	38,577	37,080

APPENDIX A: FISCAL YEAR 2009 GUARD AND FORTIFICATION OPERATION AND MAINTENANCE EXPENDITURES

Region/Project/Facility	Guards				Fortification Operation and Maintenance				Total Guards and Fortification O&M	Total Post 9/11 Reimbursable Before Application of Ceiling	Total Post 9/11 Reimbursable After Application of Ceiling
	Pre- 9/11		Post 9/11		Pre- 9/11		Post-9/11				
	Reimbursable	Non Reimbursable Project Purpose	Reimbursable	Non Reimbursable Project Purpose	Reimbursable	Non Reimbursable Project Purpose	Reimbursable	Non Reimbursable Project Purpose			
Shadow Mountain Dam	0	0	16,984	0	0	0	0	0	16,984	16,984	16,325
Willow Creek Dam	0	0	14,019	0	0	0	0	0	14,019	14,019	13,475
Willow Creek Pumping Plant	0	0	3,107	0	0	0	0	0	3,107	3,107	2,986
Horsetooth	0	0	59,472	0	0	0	0	0	59,472	59,472	57,164
<b>Fryingpan/Arkansas Project</b>											
Pueblo Dam	0	0	52,724	36,960	0	0	0	0	89,684	52,724	50,678
Ruedi Dam - East Slope	0	0	6,513	4,411	0	0	0	0	10,924	6,513	6,260
Ruedi Dam - West Slope	0	0	12,316	9,713	0	0	0	0	22,029	12,316	11,838
Sugar Loaf Dam and Dike	0	0	55,057	40,153	0	0	0	0	95,210	55,057	52,920
Mt. Elbert Forebay and Powerplant	0	0	98,281	0	0	0	0	0	98,281	98,281	94,467
Twin Lakes Dam	0	0	60,841	35,032	0	0	0	0	95,873	60,841	58,480
<b>Kendrick</b>											
Seminole Dam & Powerplant	0	0	22,578	0	0	0	0	0	22,578	22,578	21,702
<b>Leadville</b>											
Leadville	0	0	0	97,803	0	0	0	0	97,803	0	0
<b>Milk River</b>											
Fresno	0	0	4,001	2,080	0	0	0	0	6,081	4,001	3,846
Lake Sherburne	0	0	1,512	533	0	0	0	0	2,045	1,512	1,453
Nelson	0	0	1,709	2,517	0	0	0	0	4,226	1,709	1,643
<b>PSMBP - Canyon Ferry</b>											
Canyon Ferry Dam	0	0	44,534	17,491	0	0	0	0	62,025	44,534	42,806
<b>PSMBP - N Platte Area -Kortes/Glendo</b>											
Kortes Dam & Powerplant	0	0	22,578	0	0	0	0	0	22,578	22,578	21,702
<b>PSMBP - Lower Marias</b>											
Tiber Dam & Dike	0	0	1,550	31,990	0	0	0	0	33,540	1,550	1,490
<b>PSMBP - Yellowtail</b>											
Yellowtail Dam Complex	0	0	354,437	98,807	0	0	0	0	453,244	354,437	340,681
<b>Great Plains Region Total</b>	<b>0</b>	<b>0</b>	<b>1,328,998</b>	<b>377,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,706,488</b>	<b>1,328,998</b>	<b>1,277,420</b>
<b>RECLAMATION TOTAL</b>	<b>2,875,048</b>	<b>25,286</b>	<b>19,860,810</b>	<b>2,325,906</b>	<b>0</b>	<b>0</b>	<b>773,081</b>	<b>162,098</b>	<b>26,022,229</b>	<b>20,633,891</b>	<b>19,833,079</b>
<b>SUMMARY</b>											
<b>Pacific Northwest Region</b>	455,058	25,286	4,978,236	276,628	0	0	318,416	33,414	6,087,038	5,296,652	5,091,085
<b>Mid-Pacific Region</b>	745,752	0	6,190,140	1,428,777	0	0	174,222	122,754	8,661,645	6,364,362	6,117,357
<b>Lower Colorado Region</b>	1,574,238	0	4,980,314	119,868	0	0	99,391	0	6,773,811	5,079,705	4,882,559
<b>Upper Colorado Region</b>	100,000	0	2,383,122	123,143	0	0	181,052	5,930	2,793,247	2,564,174	2,464,658
<b>Great Plains Region</b>	0	0	1,328,998	377,490	0	0	0	0	1,706,488	1,328,998	1,277,420

APPENDIX B: FISCAL YEAR 2009 REIMBURSABLE GUARD AND FORTIFICATION  
OPERATION AND MAINTENANCE EXPENDITURES

Region/Project/Facility	Guard Post 9/11 Reimbursable	Fortification Operation and Maintenance Post-9/11 Reimbursable	Total Post 9/11 Reimbursable Before Application of Ceiling	Total Post 9/11 Reimbursable After Application of Ceiling
<b>Pacific Northwest Region</b>				
<b>Columbia Basin Project</b>				
Grand Coulee	4,978,236	187,067	5,165,303	4,964,834
<b>Minidoka Area Projects</b>				
Minidoka	0	17,564	17,564	16,882
Palisades	0	113,653	113,653	109,242
<b>Umatilla Project</b>				
McKay	0	132	132	127
<b>Pacific Northwest Region Total</b>	<b>4,978,236</b>	<b>318,416</b>	<b>5,296,652</b>	<b>5,091,085</b>
<b>Mid-Pacific Region</b>				
<b>Central Valley Project</b>				
Folsom	3,853,915	8,000	3,861,915	3,712,031
Shasta	2,336,225	166,222	2,502,447	2,405,326
<b>Mid-Pacific Region Total</b>	<b>6,190,140</b>	<b>174,222</b>	<b>6,364,362</b>	<b>6,117,357</b>
<b>Lower Colorado Region</b>				
<b>Boulder Canyon Project</b>				
Hoover	3,701,694	99,266	3,800,960	3,653,443
<b>Parker-Davis Project</b>				
Parker	761,185	0	761,185	731,643
Davis	517,435	125	517,560	497,473
<b>Lower Colorado Region Total</b>	<b>4,980,314</b>	<b>99,391</b>	<b>5,079,705</b>	<b>4,882,559</b>
<b>Upper Colorado Region</b>				
<b>Colorado River Storage Project</b>				
Flaming Gorge	507,191	15,689	522,880	502,587
Blue Mesa	187,432	0	187,432	180,158
Navajo	143,877	4,404	148,281	142,526
Glen Canyon	1,544,621	160,959	1,705,580	1,639,386
<b>Upper Colorado Region Total</b>	<b>2,383,122</b>	<b>181,052</b>	<b>2,564,174</b>	<b>2,464,658</b>

APPENDIX B: FISCAL YEAR 2009 REIMBURSABLE GUARD AND FORTIFICATION  
OPERATION AND MAINTENANCE EXPENDITURES

Region/Project/Facility	Guard Post 9/11 Reimbursable	Fortification Operation and Maintenance Post-9/11 Reimbursable	Total Post 9/11 Reimbursable Before Application of Ceiling	Total Post 9/11 Reimbursable After Application of Ceiling
<b>Great Plains Region</b>				
<b>Colorado/Big Thompson Project</b>				
Green Mountain Dam & Powerplant	86,643	0	86,643	83,280
Mary's Lake Dikes & Powerplant	59,765	0	59,765	57,445
Olympus Dam & Estes Powerplant	59,473	0	59,473	57,165
Carter Lake Dams	59,472	0	59,472	57,164
Flatiron Dam & Power Facilities	93,598	0	93,598	89,965
Rattlesnake Dam & Pole Hill Powerplant	59,472	0	59,472	57,164
Alva B. Adams Tunnel	39,785	0	39,785	38,241
Granby Dam, Dikes & Farr Pumping Plant	38,577	0	38,577	37,080
Shadow Mountain Dam	16,984	0	16,984	16,325
Willow Creek Dam	14,019	0	14,019	13,475
Willow Creek Pumping Plant	3,107	0	3,107	2,986
Horsetooth	59,472	0	59,472	57,164
<b>Fryingpan/Arkansas Project</b>				
Pueblo Dam	52,724	0	52,724	50,678
Ruedi Dam - East Slope	6,513	0	6,513	6,260
Ruedi Dam - West Slope	12,316	0	12,316	11,838
Sugar Loaf Dam and Dike	55,057	0	55,057	52,920
Mt. Elbert Forebay and Powerplant	98,281	0	98,281	94,467
Twin Lakes Dam	60,841	0	60,841	58,480
<b>Kendrick</b>				
Seminole Dam & Powerplant	22,578	0	22,578	21,702
<b>Milk River</b>	0	0		
Fresno	4,001	0	4,001	3,846
Lake Sherburne	1,512	0	1,512	1,453
Nelson	1,709	0	1,709	1,643
<b>PSMBP - Canyon Ferry</b>				
Canyon Ferry Dam	44,534	0	44,534	42,806
<b>PSMBP - N Platte Area -Kortes/Glendo</b>				
Kortes Dam & Powerplant	22,578	0	22,578	21,702
<b>PSMBP - Lower Marias</b>				
Tiber Dam & Dike	1,550	0	1,550	1,490
<b>PSMBP - Yellowtail</b>				
Yellowtail Dam Complex	354,437	0	354,437	340,681
<b>Great Plains Region Total</b>	<b>1,328,998</b>	<b>0</b>	<b>1,328,998</b>	<b>1,277,420</b>
<b>TOTAL</b>	<b>19,860,810</b>	<b>773,081</b>	<b>20,633,891</b>	<b>19,833,079</b>
<b>SUMMARY</b>				
<b>Pacific Northwest Region</b>	4,978,236	318,416	5,296,652	5,091,085
<b>Mid-Pacific Region</b>	6,190,140	174,222	6,364,362	6,117,357
<b>Lower Colorado Region</b>	4,980,314	99,391	5,079,705	4,882,559
<b>Upper Colorado Region</b>	2,383,122	181,052	2,564,174	2,464,658
<b>Great Plains Region</b>	1,328,998	0	1,328,998	1,277,420

APPENDIX C: RECLAMATION FISCAL YEAR 2009 FACILITY FORTIFICATION EXPENDITURES  
(all nonreimbursable)

Region/Project/Facility	FISCAL YEAR 2009 FORTIFICATION EXPENDITURES
<b>Pacific Northwest Region</b>	
<b>Boise Area Projects</b>	
Anderson Ranch	420,714
Arrowrock	8,246
Deer Flat	683,227
<b>Columbia Basin Project</b>	
Ephrata	7,288
Grand Coulee	151,735
<b>Crooked River Project</b>	
Arthur R. Bowman	15,938
<b>Deschutes Project</b>	
Wickiup	21,406
<b>Minidoka Area Projects</b>	
Jackson Lake	120
Palisades	347,948
<b>Rogue River Basin Project, Talent Division</b>	
Agate	1,930
Emigrant	9,628
Howard Prairie	18,955
<b>Pacific Northwest Region Total</b>	<b>1,701,150</b>
<b>Mid-Pacific Region</b>	
<b>Central Valley Project</b>	
Folsom	1,580,130
Shasta	9,114
Delta Division (C.W. Jones Pumping Plant)	5,100
San Felipe (San Justo)	2,478
B.F. Sisk Dam	1,352
<b>San Luis Unit Project</b>	
O'Neill Dam	307
<b>Truckee Storage Project</b>	
Boca Dam	2,538
<b>Mid-Pacific Region Total</b>	<b>1,601,019</b>
<b>Lower Colorado Region</b>	
<b>Boulder Canyon Project</b>	
Hoover	405,759
<b>Parker-Davis Project</b>	
Parker	170,718
Davis	48,962
<b>Lower Colorado Region Total</b>	<b>625,439</b>
<b>Upper Colorado Region</b>	
<b>Colorado River Storage Project</b>	
Flaming Gorge	56,266
Blue Mesa	61,988
Navajo	50,274
Glen Canyon	57,422
Crystal Dam & Powerplant	49,958
Morrow Point Dam & Powerplant	50,123
<b>Ogden River Project</b>	
Pineview Dam	55,089
<b>Provo River Project</b>	
Deer Creek Dam	384,000
<b>Weber Basin Project</b>	
East Canyon Dam	54,757
<b>Upper Colorado Region Total</b>	<b>819,877</b>

APPENDIX C: RECLAMATION FISCAL YEAR 2009 FACILITY FORTIFICATION EXPENDITURES  
(all nonreimbursable)

Region/Project/Facility	FISCAL YEAR 2009 FORTIFICATION EXPENDITURES
<b>Great Plains Region</b>	
<b>Colorado/Big Thompson Project</b>	
Green Mountain Dam & Powerplant	13,556
Olympus Dam & Estes Powerplant	85,116
Carter Lake Dams	1,560
Flatiron Dam & Power Facilities	5,411
<b>Fryingpan/Arkansas Project</b>	
Mt. Elbert Forebay and Powerplant	2,462
<b>Kendrick</b>	
Alcova Dam & Powerplant	706,055
Seminoe Dam & Powerplant	554,474
<b>Milk River</b>	
Lake Sherburne	1,040
<b>Mirage Flats Project</b>	
Box Butte Dam	128
<b>North Platte Project</b>	
Guernsey	198
Pathfinder	291,975
<b>PSMBP - Canyon Ferry</b>	
Canyon Ferry Dam	783,305
<b>PSMBP - Cedar Bluff</b>	
Cedar Bluff Dam	1,854
<b>PSMBP - Glendo Unit</b>	
Fremont Canyon Powerplant	379,698
<b>PSMBP - North Platte Area</b>	
Casper Control Center	666,843
<b>PSMBP - North Loup Division</b>	
Davis Creek Dam	339
Virginia Smith Dam	356
<b>PSMBP - Yellowtail</b>	
Yellowtail Dam Complex	1,048,109
<b>Great Plains Region Total</b>	
	<b>4,545,428</b>
<b>RECLAMATION TOTAL</b>	
	<b>9,292,913</b>



APPENDIX D: RECLAMATION GUARDS AND PATROLS FIVE-YEAR PLAN

Region/ Project/ Facility	FY2010			FY2011			FY2012			FY2013			FY2014		
	Pre- 9/11	Post-9/11	Total	Pre-9/11	Post-9/11	Total	Pre-9/11	Post-9/11	Total	Pre-9/11	Post-9/11	Total	Pre-9/11	Post-9/11	Total
<b>Columbia Basin Project</b>															
Grand Coulee	500,000	5,400,000	5,900,000	515,000	5,600,000	6,115,000	530,000	5,800,000	6,330,000	550,000	6,000,000	6,550,000	570,000	6,200,000	6,770,000
<b>Pacific Northwest Region Total</b>	<b>500,000</b>	<b>5,400,000</b>	<b>5,900,000</b>	<b>515,000</b>	<b>5,600,000</b>	<b>6,115,000</b>	<b>530,000</b>	<b>5,800,000</b>	<b>6,330,000</b>	<b>550,000</b>	<b>6,000,000</b>	<b>6,550,000</b>	<b>570,000</b>	<b>6,200,000</b>	<b>6,770,000</b>
<b>Central Valley Project</b>															
Pacific Northwest Region Total	0	4,623,000	4,623,000	0	4,863,000	4,863,000	0	5,107,000	5,107,000	0	5,362,000	5,362,000	0	5,630,000	5,630,000
Shasta Division	834,000	3,041,000	3,875,000	859,000	3,061,000	3,920,000	885,000	3,114,000	3,999,000	912,000	3,207,000	4,119,000	939,000	3,303,000	4,242,000
<b>Mid-Pacific Region Total</b>	<b>834,000</b>	<b>7,664,000</b>	<b>8,498,000</b>	<b>859,000</b>	<b>7,924,000</b>	<b>8,783,000</b>	<b>885,000</b>	<b>8,221,000</b>	<b>9,106,000</b>	<b>912,000</b>	<b>8,569,000</b>	<b>9,481,000</b>	<b>939,000</b>	<b>8,933,000</b>	<b>9,872,000</b>
<b>Boulder Canyon Project</b>															
Hoover	1,946,000	4,195,000	6,141,000	2,004,000	3,040,000	5,044,000	2,064,000	3,086,000	5,150,000	2,126,000	3,133,000	5,259,000	2,190,000	3,182,000	5,372,000
<b>Parker-Davis Project</b>															
Parker	0	824,000	824,000	0	830,000	830,000	0	850,000	850,000	0	875,000	875,000	0	901,000	901,000
Davis	0	690,000	690,000	0	690,000	690,000	0	710,000	710,000	0	730,000	730,000	0	752,000	752,000
<b>Yuma Area Project</b>															
Yuma	0	237,000	237,000	0	244,000	244,000	0	251,000	251,000	0	259,000	259,000	0	267,000	267,000
<b>Lower Colorado Region Total</b>	<b>1,946,000</b>	<b>5,946,000</b>	<b>7,892,000</b>	<b>2,004,000</b>	<b>4,804,000</b>	<b>6,808,000</b>	<b>2,064,000</b>	<b>4,897,000</b>	<b>6,961,000</b>	<b>2,126,000</b>	<b>4,997,000</b>	<b>7,123,000</b>	<b>2,190,000</b>	<b>5,102,000</b>	<b>7,292,000</b>
<b>Colorado River Storage Project</b>															
Glen Canyon	0	1,532,275	1,532,275	0	1,578,243	1,578,243	0	1,625,590	1,625,590	0	1,674,358	1,674,358	0	1,724,589	1,724,589
Flaming Gorge	0	606,000	606,000	0	400,000	400,000	0	416,000	416,000	0	433,000	433,000	0	450,000	450,000
Curecanti	0	135,000	135,000	0	135,000	135,000	0	135,000	135,000	0	135,000	135,000	0	135,000	135,000
Navajo	0	160,142	160,142	0	0	0	0	0	0	0	0	0	0	0	0
<b>Upper Colorado Region Total</b>	<b>0</b>	<b>2,433,417</b>	<b>2,433,417</b>	<b>0</b>	<b>2,113,243</b>	<b>2,113,243</b>	<b>0</b>	<b>2,176,590</b>	<b>2,176,590</b>	<b>0</b>	<b>2,242,358</b>	<b>2,242,358</b>	<b>0</b>	<b>2,309,589</b>	<b>2,309,589</b>
<b>Pick-Sloan MB Program</b>															
Boysen Unit, Boysen Dam & Powerplant	0	8,250	8,250	0	8,500	8,500	0	8,750	8,750	0	9,000	9,000	0	9,250	9,250
Buffalo Bill Dam Modification	0	8,250	8,250	0	8,500	8,500	0	8,750	8,750	0	9,000	9,000	0	9,250	9,250
Canyon Ferry Unit, Canyon Ferry Dam	0	76,000	76,000	0	78,000	78,000	0	80,000	80,000	0	82,000	82,000	0	84,000	84,000
Lower Marias Unit, Tiber Dam & Dike	0	52,000	52,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>North Platte Area</b>															
Kortes Dam & Powerplant	0	28,000	28,000	0	29,000	29,000	0	30,000	30,000	0	31,000	31,000	0	32,000	32,000
Glendo	0	3,100	3,100	0	3,200	3,200	0	3,300	3,300	0	3,400	3,400	0	3,500	3,500
<b>Yellowtail Unit, Yellowtail Dam Complex</b>	<b>0</b>	<b>273,000</b>	<b>273,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>295,000</b>	<b>295,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<b>Colorado/Big Thompson Project</b>															
Green Mountain Dam & Powerplant	0	126,000	126,000	0	130,000	130,000	0	134,000	134,000	0	138,000	138,000	0	142,000	142,000
Mary's Lake Dikes & Powerplant	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
Olympus Dam & Estes Powerplant	0	60,000	60,000	0	62,000	62,000	0	64,000	64,000	0	66,000	66,000	0	68,000	68,000
Carter Lake Dams	0	60,000	60,000	0	62,000	62,000	0	64,000	64,000	0	66,000	66,000	0	68,000	68,000
Flatiron Dam & Power Facilities	0	96,000	96,000	0	99,000	99,000	0	102,000	102,000	0	105,000	105,000	0	108,000	108,000
Alva B. Adams Tunnel	0	69,000	69,000	0	71,000	71,000	0	73,000	73,000	0	75,000	75,000	0	77,000	77,000
Granby Dam, Dikes & Farr Pumping Plant	0	111,000	111,000	0	114,000	114,000	0	117,000	117,000	0	120,000	120,000	0	123,000	123,000
Shadow Mountain Dam	0	41,000	41,000	0	0	0	0	0	0	0	0	0	0	0	0
Willow Creek Dam & Pumping Plant	0	21,000	21,000	0	22,000	22,000	0	23,000	23,000	0	24,000	24,000	0	25,000	25,000
Willow Creek Pumping Plant	0	8,000	8,000	0	8,250	8,250	0	8,500	8,500	0	8,750	8,750	0	9,000	9,000
Horsetooth	0	60,000	60,000	0	62,000	62,000	0	64,000	64,000	0	66,000	66,000	0	68,000	68,000
Rattlesnake Dam & Pole Hill	0	60,000	60,000	0	62,000	62,000	0	64,000	64,000	0	66,000	66,000	0	68,000	68,000
<b>Fryingpan/Arkansas Project</b>															
Sugar Loaf Dam and Dike	0	108,000	108,000	0	111,000	111,000	0	114,000	114,000	0	118,000	118,000	0	121,000	121,000
Mt. Elbert Forebay and Powerplant	0	108,000	108,000	0	111,000	111,000	0	114,000	114,000	0	118,000	118,000	0	121,000	121,000
Twin Lakes Dam	0	108,000	108,000	0	111,000	111,000	0	114,000	114,000	0	118,000	118,000	0	121,000	121,000
Ruedi	0	38,000	38,000	0	39,000	39,000	0	40,000	40,000	0	41,000	41,000	0	42,000	42,000

APPENDIX D: RECLAMATION GUARDS AND PATROLS FIVE-YEAR PLAN

Region/ Project/ Facility	FY2010			FY2011			FY2012			FY2013			FY2014		
	Pre- 9/11	Post-9/11	Total	Pre-9/11	Post-9/11	Total	Pre-9/11	Post-9/11	Total	Pre-9/11	Post-9/11	Total	Pre-9/11	Post-9/11	Total
<b>Kendrick</b>															
Seminole Dam & Powerplant	0	28,000	28,000	0	29,000	29,000	0	30,000	30,000	0	31,000	31,000	0	32,000	32,000
Leadville Treatment Plant	0	79,000	79,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Milk River</b>															
Fresno Dam	0	31,000	31,000	0	33,000	33,000	0	35,000	35,000	0	37,000	37,000	0	39,000	39,000
Nelson Dikes	0	11,000	11,000	0	0	0	0	0	0	0	0	0	0	0	0
Lake Serburne Dam	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>North Platte Project</b>															
Guernsey Dam & Powerplant	0	3,100	3,100	0	3,200	3,200	0	3,300	3,300	0	3,400	3,400	0	3,500	3,500
<b>Great Plains Region Total</b>	0	1,749,700	1,749,700	0	1,531,650	1,531,650	0	1,579,600	1,579,600	0	1,630,550	1,630,550	0	1,678,500	1,678,500
<b>RECLAMATION TOTAL</b>	<b>3,280,000</b>	<b>23,193,117</b>	<b>26,473,117</b>	<b>3,378,000</b>	<b>21,972,893</b>	<b>25,350,893</b>	<b>3,479,000</b>	<b>22,674,190</b>	<b>26,153,190</b>	<b>3,588,000</b>	<b>23,438,908</b>	<b>27,026,908</b>	<b>3,699,000</b>	<b>24,223,089</b>	<b>27,922,089</b>

APPENDIX E: RECLAMATION FORITIFICATION OPERATION AND MAINTENANCE FIVE-YEAR PLAN

Region/ Project/ Facility	FY10			FY11			FY12			FY13			FY14		
	Pre- 9/11	Post-9/11	Total O&M	Pre-9/11	Post-9/11	Total O&M	Pre-9/11	Post-9/11	Total O&M	Pre-9/11	Post-9/11	Total O&M	Pre-9/11	Post-9/11	Total O&M
<b>Boise Area Projects</b>															
Anderson Ranch	0	6,000	6,000	0	6,200	6,200	0	6,400	6,400	0	6,600	6,600	0	6,800	6,800
Arrowrock	0	2,000	2,000	0	2,050	2,050	0	2,100	2,100	0	2,175	2,175	0	2,250	2,250
Black Canyon	0	8,000	8,000	0	8,300	8,300	0	8,600	8,600	0	8,900	8,900	0	9,200	9,200
Boise Diversion	0	2,000	2,000	0	2,100	2,100	0	2,200	2,200	0	2,300	2,300	0	2,400	2,400
Cascade	0	2,000	2,000	0	2,100	2,100	0	2,200	2,200	0	2,300	2,300	0	2,400	2,400
Deadwood	0	2,000	2,000	0	2,100	2,100	0	2,200	2,200	0	2,300	2,300	0	2,400	2,400
<b>Columbia Basin Project</b>															
Ephrata	0	1,000	1,000	0	2,000	2,000	0	2,000	2,000	0	3,000	3,000	0	3,000	3,000
Grand Coulee	0	270,000	270,000	0	278,000	278,000	0	286,000	286,000	0	295,000	295,000	0	304,000	304,000
<b>Crooked River Project</b>															
Arthur R. Bowman	0	5,000	5,000	0	5,200	5,200	0	5,400	5,400	0	5,600	5,600	0	5,800	5,800
<b>Eastern Oregon Projects</b>															
Hungry Horse Project	0	5,000	5,000	0	5,200	5,200	0	5,400	5,400	0	5,600	5,600	0	5,800	5,800
American Falls	0	1,500	1,500	0	1,600	1,600	0	1,700	1,700	0	1,800	1,800	0	1,900	1,900
Jackson Lake	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Minidoka	0	2,000	2,000	0	2,100	2,100	0	2,200	2,200	0	2,300	2,300	0	2,400	2,400
Palisades	0	30,000	30,000	0	31,000	31,000	0	32,000	32,000	0	33,000	33,000	0	34,000	34,000
Ririe	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
<b>Tualatin Project</b>															
Scoggins	0	5,000	5,000	0	5,200	5,200	0	5,400	5,400	0	5,600	5,600	0	5,800	5,800
<b>Umatilla Project</b>															
McKay	0	5,000	5,000	0	5,200	5,200	0	5,400	5,400	0	5,600	5,600	0	5,800	5,800
<b>Yakima Project</b>															
Storage Division	0	10,000	10,000	0	10,500	10,500	0	11,000	11,000	0	11,500	11,500	0	12,000	12,000
<b>Pacific Northwest Region Total</b>	<b>0</b>	<b>358,500</b>	<b>358,500</b>	<b>0</b>	<b>370,850</b>	<b>370,850</b>	<b>0</b>	<b>382,200</b>	<b>382,200</b>	<b>0</b>	<b>395,575</b>	<b>395,575</b>	<b>0</b>	<b>407,950</b>	<b>407,950</b>
<b>Pacific Northwest Region Total</b>															
American River Division - Folsom	0	20,000	20,000	0	200,000	200,000	0	250,000	250,000	0	250,000	250,000	0	250,000	250,000
Shasta Division	0	225,000	225,000	0	232,000	232,000	0	239,000	239,000	0	246,000	246,000	0	253,000	253,000
Delta Division - Tracy Pumping Plant/Fish Collecting Facility	0	35,000	35,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	0	0
<b>Lahontan Basin Project</b>															
Mid-Pacific Region Total	0	75,000	75,000	0	10,000	10,000	0	10,000	10,000	0	0	0	0	0	0
<b>Mid-Pacific Region Total</b>	<b>0</b>	<b>355,000</b>	<b>355,000</b>	<b>0</b>	<b>447,000</b>	<b>447,000</b>	<b>0</b>	<b>504,000</b>	<b>504,000</b>	<b>0</b>	<b>501,000</b>	<b>501,000</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>
<b>Boulder Canyon Project</b>															
Hoover	0	183,000	183,000	0	387,000	387,000	0	399,000	399,000	0	409,000	409,000	0	420,000	420,000
<b>Parker-Davis Project</b>															
Parker	0	30,000	30,000	0	31,000	31,000	0	32,000	32,000	0	33,000	33,000	0	34,000	34,000
Davis	0	26,000	26,000	0	27,000	27,000	0	28,000	28,000	0	29,000	29,000	0	30,000	30,000
<b>Lower Colorado Region Total</b>	<b>0</b>	<b>239,000</b>	<b>239,000</b>	<b>0</b>	<b>445,000</b>	<b>445,000</b>	<b>0</b>	<b>459,000</b>	<b>459,000</b>	<b>0</b>	<b>471,000</b>	<b>471,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>
<b>Colorado River Storage Project</b>															
Glen Canyon	0	395,000	395,000	0	411,000	411,000	0	427,000	427,000	0	444,000	444,000	0	462,000	462,000
Flaming Gorge	0	32,000	32,000	0	52,000	52,000	0	54,000	54,000	0	56,000	56,000	0	58,000	58,000
Curecanti	0	62,000	62,000	0	85,000	85,000	0	87,500	87,500	0	90,000	90,000	0	93,000	93,000
Navajo	0	32,000	32,000	0	52,000	52,000	0	54,000	54,000	0	56,000	56,000	0	58,000	58,000
<b>Upper Colorado Region Total</b>	<b>0</b>	<b>521,000</b>	<b>521,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>622,500</b>	<b>622,500</b>	<b>0</b>	<b>646,000</b>	<b>646,000</b>	<b>0</b>	<b>671,000</b>	<b>671,000</b>
<b>Pick-Sloan MB Program</b>															
Canyon Ferry Unit, Canyon Ferry Dam	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
<b>North Platte Area</b>															
Casper Control Center	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Fremont Canyon	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
<b>Yellowtail Unit, Yellowtail Dam Complex</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Kendrick</b>															
Seminole Dam & Powerplant	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Alcova Dam & Powerplant	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
<b>North Platte Project</b>															
Pathfinder Dam & Dike	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
<b>Great Plains Region Total</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>RECLAMATION TOTAL</b>	<b>0</b>	<b>1,480,500</b>	<b>1,480,500</b>	<b>0</b>	<b>1,869,850</b>	<b>1,869,850</b>	<b>0</b>	<b>1,974,700</b>	<b>1,974,700</b>	<b>0</b>	<b>2,020,575</b>	<b>2,020,575</b>	<b>0</b>	<b>2,072,950</b>	<b>2,072,950</b>