

RECLAMATION

Managing Water in the West

Report to Congress

**Site Security Actions and
Activities
Fiscal Year 2010**

July 2011



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

Report to Congress

Site Security Actions and Activities Fiscal Year 2010

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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. Security Program expenditures are also 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.

Policies and Procedures

Reclamation's policies and procedures for reimbursability of security costs are titled Reimbursability of Security Costs Directives and Standards (SLE 05-01) and are available on Reclamation's web site at the following address: <http://www.usbr.gov/recman/sle/sle05-01.pdf>.

II. Fiscal Year 2010 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 U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index CPI for All Urban Consumers was -1.28621% for the period September 2008 through September 2009. This results in a FY 2010 security reimbursability ceiling of \$19,577,985. All post-9/11 security-related O&M expenditures over the indexed ceiling amount of \$19,577,985 for Fiscal Year 2010 become nonreimbursable.

The U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index CPI for All Urban Consumers was 1.14368% for the period September 2009 through September 2010. Application of this index results in a FY 2011 security reimbursability ceiling of \$19,801,895.

The following table shows the Reimbursability Ceiling since implementation of the Act:

<i>Fiscal Year</i>	<i>Reimbursability Ceiling</i>
2008	\$18,900,000
2009	\$19,833,079
2010	\$19,577,985
2011	\$19,801,895

III. Fiscal Year 2010 Site Security Activities and Expenditures

Reclamation's fortification expenditures by facility in Fiscal Year 2010 were \$8,570,619. These capital costs are nonreimbursable and are not included in the computation of the reimbursability ceiling. Please refer to Appendix A for a detailed breakout of Fiscal Year 2010 fortification expenditures by facility. All figures displayed in this report are rounded to the nearest dollar.

The following tables summarize Reclamation's Fiscal Year 2010 security-related O&M expenditures and reimbursements:

Fiscal Year 2010 Security-Related Operation and Maintenance Expenditure Summary*

Total pre-9/11 Reimbursable Expenditures	3,631,461
Total pre-9/11 Expenditures Allocated to Nonreimbursable Purposes	+ 65,175
Total pre-9/11 Expenditures	<u>3,696,636</u>
Total post-9/11 Reimbursable Expenditures	21,773,652
Total post-9/11 Expenditures Allocated to Nonreimbursable Purposes	+ 2,468,132
Total post-9/11 Expenditures	<u>24,241,784</u>
Total Reimbursable Expenditures	25,405,113
Total Nonreimbursable Expenditures	+ 2,533,307
Total Fiscal Year 2010 Expenditures	<u>27,938,420</u>

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

Application of Fiscal Year 2010 Reimbursability Ceiling

Total post-9/11 Reimbursable Expenditures	21,773,652
Post-9/11 Indexed Reimbursability Ceiling (actual reimbursement)	- 19,577,985
Reimbursable Costs Exceeding the Ceiling	<u>2,195,667</u>
Ceiling as ratio of Total post-9/11 Reimbursable Expenditures	0.8992
Percentage of Fiscal Year 2010 post-9/11 Reimbursable Security O&M Costs to be Paid by Project Beneficiaries After Application of the Ceiling	89.92%

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.

Reclamation utilizes a comprehensive risk assessment and decision making process to determine the relative risk to each asset and the mitigation actions needed to reduce risk. Risk to facility assets is reduced by implementation of procedural and physical enhancements such as vehicle barriers, electronic detection and surveillance, guards and patrol, or structural modification of the asset. These actions reduce the likelihood of attack or criminal activity which could result in structural damage and failure and resultant loss of life and loss of project benefits. In addition, these actions address reliability and regulatory requirements of National Electric Reliability Corporation Critical Infrastructure Protection standards.

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:

FY 2011 Operating Plan	FY 2012 Request	FY2013 Estimate	FY2014 Estimate	FY2015 Estimate
\$9,093,000	\$6,887,000	\$7,024,740*	\$7,165,235*	\$7,308,539*

*Out-year figures are based on projected FY2012 spending levels, plus a 2 percent estimated annual inflation adjustment. These figures are subject to further adjustment based on available funding.

A detailed breakout of future 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. The table below shows a consolidated five year plan of pre and post 9/11 security-related O&M costs:

Five Year Plan	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Guards	26,626,243	27,254,590	28,072,358	28,978,589	29,567,000
Fortification O&M	1,935,300	2,039,600	2,089,300	2,156,100	2,174,300
Total	28,561,543	29,294,190	30,161,658	31,134,689	31,741,300

* Estimates are subject to change.

Please refer to Appendix D for the detailed five-year plan for guards and patrols, and Appendix E for the detailed 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. These estimates are subject to change.

Out-year budget estimates for guards and patrols are based on existing and estimated guard contract figures plus an 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's site security program continues to utilize risk management to address the security risks associated with Reclamation facilities. The program costs are driven by Reclamation actions to manage the risks. Reclamation continues to monitor the costs of security-related fortification and O&M activities and implement the reimbursability ceiling. While security related O&M cost increased in FY 2010, the security reimbursability ceiling decreased from the previous year as a result of a negative CPI. This resulted in an increase in the reimbursable costs above the ceiling which were not passed to Reclamation customers. In Fiscal Year 2010, application of the reimbursability ceiling reduced project customer's actual reimbursement for security-related O&M expenditures by about 10 percent. As reflected in the five year plans, guard and fortification O&M expenditures are expected to increase and continue to exceed the ceiling over the next several years.

In FY 2010, Reclamation continued to move forward with facility fortification projects which included physical modifications to reduce vulnerabilities, barrier systems for access control and improving the security surveillance at its facilities. Physical security upgrades and enhancements are planned in the upcoming years to reduce security related risks at Reclamation facilities. These fortification expenditures are non-reimbursable in accordance with the Act.

APPENDIX A: RECLAMATION FISCAL YEAR 2010 NON-REIMBURSABLE FORTIFICATION EXPENDITURES

Region/Project/Facility	2010 NON-REIMBURSABLE EXPENDITURES
Pacific Northwest Region	
Boise Area Projects	
Anderson Ranch	359,308
Arrowrock	192,543
Deer Flat	153,351
Columbia Basin Project	
Ephrata	7,970
Grand Coulee	130,952
Crooked River Project	
Arthur R. Bowman	21,249
Deschutes Project	
Wickiup	30,874
Minidoka Area Projects	
Palisades	430,577
Rogue River Basin Project, Talent Division	
Agate	42
Emigrant	157
Howard Prairie	6
Umatilla Project	9,005
PN Total	1,336,034
Mid Pacific Region	
Central Valley Project	
Central Valley Operations Center	71
Folsom	1,192,071
Shasta	4,047
Delta Division (C.W. Jones Pumping Plant)	548,467
San Felipe (San Justo)	244,827
B.F. Sisk Dam	296,191
San Luis Unit Project	
O'Neill Dam	449,066
Truckee Storage Project	
Boca Dam	65,945
MP Total	2,800,686
Lower Colorado Region	
Stewart Mountain	37,690
Boulder Canyon Project	
Hoover	992,392
Parker-Davis Project	
Parker	57,459
Davis	51,747
LC Total	1,139,288
Upper Colorado Region	
Colorado River Storage Project	
Flaming Gorge	344,361
Blue Mesa	315,345
Navajo	323,065
Glen Canyon	249,094
Crystal Dam & Powerplant	366,587
Morrow Point Dam & Powerplant	417,985
Ogden River Project	
Pineview Dam	35,798
Rio Grande Project	
Elephant Butte Dam	11,825
Weber Basin Project	
East Canyon Dam	296,321
UC Total	2,360,382

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Region/Project/Facility	2010 NON-REIMBURSABLE EXPENDITURES
Great Plains Region	
Eastern Colorado Area Office	204,832
Colorado/Big Thompson Project	
Green Mountain Dam & Powerplant	64,048
Olympus Dam & Estes Powerplant	42,541
Flatiron Dam & Power Facilities	90,449
Estes	57,732
Fryingpan/Arkansas Project	
Mt. Elbert Forebay and Powerplant	63,175
Kendrick	
Alcova Dam & Powerplant	34,830
Seminole Dam & Powerplant	48,550
North Platte Project	
Guernsey	4,436
Pathfinder	24,269
PSMBP - Canyon Ferry	
Canyon Ferry Dam	76,174
PSMBP - Glendo Unit	
Fremont Canyon Powerplant	144,992
PSMBP - North Platte Area	
Casper Control Center	21,056
PSMBP - Yellowtail	
Yellowtail Dam Complex	51,410
W.C. Austin Project	
Altus Dam	3,917
Washita Basin	
Foss Dam	1,820
GP Total	934,229
RECLAMATION TOTAL	8,570,619

APPENDIX B: FISCAL YEAR 2010 GUARD AND FORTIFICATION OPERATION AND MAINTENANCE EXPENDITURES

Region/Project/Facility	Guards				Fortification Operation and Maintenance				Total Guards and Fortification O&M	Total Reimbursable Before Application of Ceiling	Total 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			
Pacific Northwest Region											
Boise Area Projects											
Anderson Ranch	0	0	0	0	0	0	267	153	420	267	240
Arrowrock	0	0	0	0	0	0	193	227	420	193	174
Columbia Basin Project											
Ephrata	0	0	0	0	0	1,541	0	2,166	3,707	0	0
Grand Coulee	406,408	22,583	5,615,994	308,624	0	0	90,072	49,262	6,492,943	5,706,066	5,130,663
Minidoka Area Projects											
American Falls	0	0	0	0	1,379	89	606	234	2,308	606	545
Minidoka	0	0	0	0	0	0	67,962	161	67,523	67,962	60,569
Palisades	0	0	0	0	0	0	27,976	546	28,522	27,976	25,155
Umatilla Project											
McKay	0	0	0	0	0	0	255	551	806	255	229
Yakima Project											
Storage Division	0	0	0	0	0	0	8,293	7,842	16,135	8,293	7,457
PN Total	408,408	22,583	5,615,994	308,624	1,379	1,830	195,024	81,142	6,612,784	6,811,018	5,225,032
Mid Pacific Region											
Central Valley Project											
Folsom	0	0	3,880,941	791,514	120,707	0	132,277	26,978	4,952,417	4,013,218	3,608,523
Shasta	0	0	2,343,190	477,891	0	0	132,863	27,157	2,981,121	2,476,073	2,226,385
Delta Division	860,750	0	0	169,281	0	0	0	0	1,030,031	0	0
Friant Division	0	0	0	0	1,421	0	0	0	1,421	0	0
Klamath	0	0	0	0	0	0	40,962	0	40,962	0	0
IMP Total	860,750	0	6,224,131	1,438,686	122,128	40,962	285,160	64,135	9,006,983	6,489,291	5,834,908
Lower Colorado Region											
Boulder Canyon Project											
Hoover	2,140,796	0	4,844,597	0	0	0	209,758	0	7,195,151	5,054,355	4,544,671
Parker-Davis Project											
Parker	0	0	713,189	0	0	0	0	0	713,189	713,189	641,271
Davis	0	0	606,638	0	0	0	848	0	607,486	607,486	546,227
Yuma Area Project											
Yuma	0	0	0	241,509	0	0	0	0	241,509	0	0
LC Total	2,140,796	0	6,164,424	241,609	0	0	210,606	0	8,787,335	6,375,030	5,732,168
Upper Colorado Region											
Colorado River Storage Project											
Flaming Gorge	0	0	457,384	50,821	0	0	56,863	6,318	571,386	514,247	462,390
Blue Mesa	0	0	130,901	4,048	0	0	18,284	565	153,798	149,185	134,141
Navajo	0	0	77,629	15,900	0	0	0	0	93,529	77,629	69,801
Glen Canyon	100,000	0	1,258,190	25,677	0	0	31,575	644	1,416,066	1,289,765	1,159,704
UC Total	100,000	0	1,924,104	96,446	0	0	106,721	7,628	2,234,799	2,030,825	1,826,035

APPENDIX B: FISCAL YEAR 2010 GUARD AND FORTIFICATION OPERATION AND MAINTENANCE EXPENDITURES

Region/Project/Facility	Guards				Fortification Operation and Maintenance				Total Guards and Fortification O&M	Total Reimbursable Before Application of Ceiling	Total Reimbursable After Application of Ceiling
	Pre-9/11		Post 9/11		Pre-9/11		Post-9/11				
	Reimbursable Project Purpose	Non Reimbursable Project Purpose	Reimbursable	Non Reimbursable Project Purpose	Reimbursable Project Purpose	Non Reimbursable Project Purpose	Reimbursable Project Purpose	Non Reimbursable Project Purpose			
Great Plains Region											
Colorado/Big Thompson Project											
Green Mountain Dam & Powerplant	0	0	111,717	0	0	0	0	0	111,717	111,717	100,451
Mary's Lake Dikes & Powerplant	0	0	47,539	0	0	0	0	0	47,539	47,539	42,745
Olympus Dam & Estes Powerplant	0	0	72,464	0	0	0	0	0	72,464	72,464	65,157
Carter Lake Dams	0	0	63,247	0	0	0	0	0	63,247	63,247	56,869
Flatiron Dam & Power Facilities	0	0	99,155	0	0	0	0	0	99,155	99,155	89,156
Rattlesnake Dam & Pole Hill Powerplant	0	0	63,247	0	0	0	0	0	63,247	63,247	56,869
Alva B. Adams Tunnel	0	0	51,468	0	0	0	0	0	51,468	51,468	46,278
Granby Dam, Dikes & Farr Pumping Plant	0	0	30,259	0	0	0	0	0	30,259	30,259	27,208
Shadow Mountain Dam	0	0	4,341	0	0	0	0	0	4,341	4,341	3,903
Willow Creek Dam	0	0	9,456	0	0	0	0	0	9,456	9,456	8,502
Willow Creek Pumping Plant	0	0	11,635	0	0	0	0	0	11,635	11,635	10,462
Horseshoe	0	0	63,406	0	0	0	0	0	63,406	63,406	57,012
Frylingpan/Arkansas Project											
Pueblo Dam	0	0	0	0	0	0	1,317	923	2,240	1,317	1,184
Ruedi Dam - East Slope	0	0	6,329	4,287	0	0	0	0	10,616	6,329	5,691
Ruedi Dam - West Slope	0	0	11,969	9,439	0	0	0	0	21,408	11,969	10,762
Sugar Loaf Dam and Dike	0	0	54,446	39,708	0	0	0	0	94,154	54,446	48,956
Mt. Elbert Forebay and Powerplant	0	0	94,559	0	0	0	0	0	94,559	94,559	85,024
Twin Lakes Dam	0	0	59,638	34,340	0	0	0	0	93,978	59,638	53,624
Kendrick											
Seminole Dam & Powerplant	0	0	15,534	0	0	0	0	0	15,534	15,534	13,968
Leadville											
Leadville	0	0	0	98,075	0	0	0	0	98,075	0	0
Milk River											
Fresno	0	0	6,113	3,178	0	0	0	0	9,291	6,113	5,497
Lake Sherburne	0	0	11,457	4,034	0	0	0	0	15,491	11,457	10,302
Nelson	0	0	1,334	1,965	0	0	0	0	3,299	1,334	1,199
North Platte Project - Guernsey											
North Platte Project - Guernsey	0	0	2,111	0	0	0	0	0	2,111	2,111	1,898
PSMBP - Boysen											
Boysen Dam & Powerplant	0	0	911	5,889	0	0	0	0	6,800	911	819
PSMBP - Canyon Ferry											
Canyon Ferry Dam	0	0	28,306	11,117	0	0	0	0	39,423	28,306	25,452
PSMBP - N Platte Area -Kortas/Glendo											
Kortas Dam & Powerplant	0	0	999	0	0	0	0	0	999	999	898
Glendo	0	0	1,478	633	0	0	0	0	2,111	1,478	1,329
PSMBP - Lower Marias											
Tiber Dam & Dike	0	0	387	7,996	0	0	0	0	8,383	387	348
PSMBP - Buffalo Bill Dam Modification											
Buffalo Bill Dam	0	0	6,329	471	0	0	0	0	6,800	6,329	5,691
PSMBP - Yellowstone											
Yellowtail Dam Complex	0	0	136,337	38,007	0	0	0	0	174,344	136,337	122,589
GP Total	0	0	1,066,171	266,139	0	0	1,317	923	1,327,650	1,067,488	959,842

APPENDIX B: FISCAL YEAR 2010 GUARD AND FORTIFICATION OPERATION AND MAINTENANCE EXPENDITURES

Region/Project/Facility	Guards				Fortification Operation and Maintenance				Total Guards and Fortification O&M	Total Reimbursable Before Application of Ceiling	Total 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			
RECLAMATION TOTAL	3,507,984	22,583	20,984,824	2,344,404	123,507	42,592	779,829	123,728	27,939,421	21,773,852	19,577,985
Summary											
PN	406,408	22,583	5,615,994	308,624	1,379	1,630	195,024	61,142	6,612,784	5,811,018	5,225,032
MP	860,750	0	6,224,131	1,436,686	122,128	40,962	265,160	54,135	9,005,953	6,489,291	5,834,908
LC	2,140,796	0	6,164,424	241,509	0	0	210,606	0	8,757,335	6,375,030	5,732,168
UC	100,000	0	1,924,104	96,446	0	0	106,721	7,528	2,234,799	2,030,825	1,826,035
GP	0	0	1,066,171	259,139	0	0	1,317	923	1,327,550	1,067,488	959,842

*All figures rounded to the nearest dollar.

APPENDIX C: FISCAL YEAR 2010 REIMBURSABLE EXPENDITURES

Region/Project/Facility	Guard Post 9/11 Reimbursable	Fortification Operation and Maintenance Post-9/11 Reimbursable	Post 9/11 Total Reimbursable Before Application of Ceiling	Post 9/11 Total Reimbursable After Application of Ceiling
Pacific Northwest Region				
Boise Area Projects				
Anderson Ranch	0	267	267	240
Arrowrock	0	193	193	174
Columbia Basin Project				
Grand Coulee	5,615,994	90,072	5,706,066	5,130,663
Minidoka Area Projects				
American Falls	0	606	606	545
Minidoka	0	67,362	67,362	60,569
Palisades	0	27,976	27,976	25,155
Umatilla Project				
McKay	0	255	255	229
Yakima Project				
Storage Division	0	8,293	8,293	7,457
PN Total	5,615,994	195,024	5,811,018	5,225,032
Mid Pacific Region				
Central Valley Project				
Folsom	3,880,941	132,277	4,013,218	3,608,523
Shasta	2,343,190	132,883	2,476,073	2,226,385
MP Total	6,224,131	265,160	6,489,291	5,834,908
Lower Colorado Region				
Boulder Canyon Project				
Hoover	4,844,597	209,758	5,054,355	4,544,671
Parker-Davis Project				
Parker	713,189	0	713,189	641,271
Davis	606,638	848	607,486	546,227
LG Total	6,164,424	210,606	6,375,030	5,732,168
Upper Colorado Region				
Colorado River Storage Project				
Flaming Gorge	457,384	56,863	514,247	462,390
Blue Mesa	130,901	18,284	149,185	134,141
Navajo	77,629	0	77,629	69,801
Glen Canyon	1,258,190	31,575	1,289,765	1,159,704
UC Total	1,924,104	106,721	2,030,825	1,826,035

APPENDIX C: FISCAL YEAR 2010 REIMBURSABLE EXPENDITURES

Region/Project/Facility	Guard Post 9/11 Reimbursable	Fortification Operation and Maintenance Post-9/11 Reimbursable	Post 9/11 Total Reimbursable Before Application of Ceiling	Post 9/11 Total Reimbursable After Application of Ceiling
Great Plains Region				
Colorado/Big Thompson Project				
Green Mountain Dam & Powerplant	111,717	0	111,717	100,451
Mary's Lake Dikes & Powerplant	47,539	0	47,539	42,745
Olympus Dam & Estes Powerplant	72,464	0	72,464	65,157
Carter Lake Dams	63,247	0	63,247	56,869
Flatiron Dam & Power Facilities	99,155	0	99,155	89,156
Rattlesnake Dam & Pole Hill Powerplant	63,247	0	63,247	56,869
Alva B. Adams Tunnel	51,468	0	51,468	46,278
Granby Dam, Dikes & Farr Pumping Plant	30,259	0	30,259	27,208
Shadow Mountain Dam	4,341	0	4,341	3,903
Willow Creek Dam	9,456	0	9,456	8,502
Willow Creek Pumping Plant	11,635	0	11,635	10,462
Horsetooth	63,406	0	63,406	57,012
Frylingan/Arkansas Project				
Pueblo Dam	0	1,317	1,317	1,184
Ruedi Dam - East Slope	6,329	0	6,329	5,691
Ruedi Dam - West Slope	11,969	0	11,969	10,762
Sugar Loaf Dam and Dike	54,446	0	54,446	48,956
Mt. Elbert Forebay and Powerplant	94,559	0	94,559	85,024
Twin Lakes Dam	59,638	0	59,638	53,624
Kendrick				
Seminole Dam & Powerplant	15,534	0	15,534	13,968
Milk River				
Fresno	6,113	0	6,113	5,497
Lake Sherburne	11,457	0	11,457	10,302
Nelson	1,334	0	1,334	1,199
North Platte Project - Guernsey				
North Platte Project - Guernsey	2,111	0	2,111	1,898
PSMBP - Boysen				
Boysen Dam & Powerplant	911	0	911	819
PSMBP - Canyon Ferry				
Canyon Ferry Dam	28,306	0	28,306	25,452
PSMBP - N Platte Area - Kortes/Glendo				
Kortes Dam & Powerplant	999	0	999	898
Glendo	1,478	0	1,478	1,329
PSMBP - Lower Marias				
Tiber Dam & Dike	387	0	387	348
PSMBP - Buffalo Bill Dam Modification				
Buffalo Bill Dam	6,329	0	6,329	5,691
PSMBP - Yellowtail				
Yellowtail Dam Complex	136,337	0	136,337	122,589
GP Total	1,066,171	1,317	1,067,488	969,842

APPENDIX C: FISCAL YEAR 2010 REIMBURSABLE EXPENDITURES

Region/Project/Facility	Guard Post 9/11 Reimbursable	Fortification and Operation and Maintenance Post-9/11 Reimbursable	Post 9/11 Total Reimbursable Before Application of Ceiling	Post 9/11 Total Reimbursable After Application of Ceiling
TOTAL	20,994,824	778,828	21,773,652	19,577,985
Summary				
PN	5,615,994	195,024	5,811,018	5,225,032
MIP	6,224,131	265,160	6,489,291	5,834,908
LC	6,164,424	210,606	6,375,030	5,732,168
UC	1,924,104	106,721	2,030,825	1,826,035
GP	1,066,171	1,317	1,067,488	959,842

*All figures rounded to the nearest dollar.

APPENDIX D: RECLAMATION GUARDS AND PATROLS FIVE YEAR PLAN

Region/Project/Facility	FY2011		FY2012		FY2013		FY2014		FY2015	
	Pre-9/11	Post-9/11	Pre-9/11	Post-9/11	Pre-9/11	Post-9/11	Pre-9/11	Post-9/11	Pre-9/11	Post-9/11
Columbia Basin Project										
Grand Coulee	515,000	6,103,000	530,000	6,216,000	550,000	6,475,000	570,000	6,669,000	588,000	6,870,000
PN Region Total	515,000	6,103,000	530,000	6,216,000	550,000	6,475,000	570,000	6,669,000	588,000	6,870,000
Central Valley Project										
American River Division - Folsom	0	4,863,000	0	5,107,000	0	5,362,000	0	5,630,000	0	5,799,000
Shasta Division	859,000	3,005,000	885,000	3,095,000	912,000	3,190,000	939,000	3,315,000	967,000	3,414,000
Delta Division - Tracy Pumping Plant/Fish Collecting Facility	0	0	0	191,000	0	197,000	0	203,000	0	0
MT Region Total	859,000	7,868,000	885,000	8,393,000	912,000	8,749,000	939,000	9,146,000	967,000	9,313,000
Bozeman Clavay Project										
Hoover	1,990,000	4,302,000	2,053,000	4,146,000	2,117,000	4,194,000	2,180,000	4,241,000	2,246,000	4,300,000
Parker-Davis Project										
Parker	0	830,000	0	840,000	0	840,000	0	865,000	0	891,000
Davis	0	690,000	0	710,000	0	725,000	0	747,000	0	769,000
Yuma Area Project										
Yuma	0	157,000	0	0	0	0	0	0	0	0
LC Region Total	1,990,000	5,979,000	2,053,000	7,956,000	2,117,000	5,759,000	2,180,000	5,852,000	2,246,000	5,940,000
Colorado River Storage Project										
Glen Canyon	0	1,578,243	0	1,623,590	0	1,674,358	0	1,724,589	0	1,775,000
Flaming Gorge	0	400,000	0	416,000	0	433,000	0	450,000	0	468,000
Blue Mesa	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000
LC Region Total	0	2,113,243	0	2,174,590	0	2,242,358	0	2,309,589	0	2,378,000
Trick-Sloan MB Program										
Boyes Unit, Boyes Dam & Powerplant	0	7,000	0	7,000	0	7,000	0	7,000	0	7,000
Buffalo Bill Dam Modification	0	14,000	0	14,000	0	14,000	0	14,000	0	15,000
Canyon Ferry Unit, Canyon Ferry Dam	0	43,000	0	44,000	0	45,000	0	46,000	0	48,000
North Platte Area										
Kortes Dam & Powerplant	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000
Glendo	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000
Yellowtail Unit, Yellowtail Dam Complex	0	215,000	0	221,000	0	228,000	0	235,000	0	242,000
Colorado/Big Thompson Project										
Green Mountain Dam & Powerplant	0	125,000	0	129,000	0	133,000	0	137,000	0	141,000
Olympus Dam & Estes Powerplant	0	73,000	0	75,000	0	77,000	0	79,000	0	82,000
Carter Lake Dams	0	37,000	0	38,000	0	39,000	0	40,000	0	41,000
Fisherm Dam & Power Facilities	0	111,000	0	114,000	0	117,000	0	121,000	0	124,000
Alva B. Adams Tunnel	0	52,000	0	54,000	0	56,000	0	58,000	0	59,000
Grady Dam, Dikes & Farr Pumping Plant	0	40,000	0	41,000	0	42,000	0	43,000	0	45,000
Willow Creek Dam	0	20,000	0	21,000	0	22,000	0	23,000	0	23,000
Willow Creek Pumping Plant	0	10,000	0	10,000	0	10,000	0	10,000	0	11,000
Horsetooth	0	37,000	0	38,000	0	39,000	0	40,000	0	41,000
Charles Hansen Canal	0	37,000	0	38,000	0	39,000	0	40,000	0	41,000
Rattlesnake Dam & Pole Hill	0	73,000	0	75,000	0	77,000	0	79,000	0	82,000
Pole Hill Canal	0	37,000	0	38,000	0	39,000	0	40,000	0	42,000
Fryinguan/Arkansas Project										
Sugar Leaf Dam and Dike	0	61,000	0	63,000	0	65,000	0	67,000	0	69,000
Mt. Elbert Forebay and Powerplant	0	61,000	0	63,000	0	65,000	0	67,000	0	69,000
Twin Lakes Dam	0	61,000	0	63,000	0	65,000	0	67,000	0	69,000
Roads	0	62,000	0	64,000	0	66,000	0	68,000	0	70,000
Kendrick	0	9,000	0	9,000	0	9,000	0	9,000	0	10,000
Seminole Dam & Powerplant										
Milk River	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000
North Platte Project										
Gormley Dam & Powerplant	0	1,199,000	0	1,233,000	0	1,268,000	0	1,304,000	0	1,345,000
GP Region Total	1,199,000	1,199,000	1,233,000	1,233,000	1,268,000	1,268,000	1,304,000	1,304,000	1,345,000	1,345,000
RECLAMATION TOTAL	3,364,000	23,263,243	3,670,000	23,784,590	3,779,000	24,693,458	22,077,358	25,283,500	22,978,500	25,766,000

APPENDIX E. RECLAMATION FORTIFICATION OPERATION AND MAINTENANCE FIVE YEAR PLAN

Region/ Project/ Facility	FY11		FY12		FY13		FY14		FY15	
	Pre-9/11	Post-9/11	Pre-9/11	Post-9/11	Pre-9/11	Post-9/11	Pre-9/11	Post-9/11	Pre-9/11	Post-9/11
Boise Area Projects										
Anderson Ranch	0	6,000	0	6,000	6,000	6,000	6,100	6,100	6,100	6,200
Arrowcreek	0	2,000	0	2,100	2,100	2,100	2,200	2,200	2,200	2,200
Black Canyon	0	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Boise Diversion	0	2,000	0	2,000	2,100	2,100	2,100	2,100	2,100	2,100
Cascade	0	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,100
Deadwood	0	2,100	0	2,200	2,200	2,200	2,400	2,400	2,400	2,400
Deer Flat	0	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Columbia Basin Project										
Ephraim	0	2,000	0	2,000	2,000	3,000	3,000	3,000	3,000	3,000
Grand Coulee	0	280,000	0	286,000	286,000	290,000	295,000	295,000	295,000	295,000
Crooked River Project										
Arthur R. Bowman	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Drechter Project										
Wickup	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Hungry Horse Project										
Wickup	0	5,200	0	5,400	5,400	5,600	5,800	5,800	5,800	5,800
Minidoka Area Projects										
American Falls	0	500	0	5,000	5,000	1,800	1,800	1,900	1,900	1,900
Island Park	0	1,500	0	1,500	0	0	0	5,000	5,000	5,000
Jackson Lake	0	5,000	0	1,000	1,000	1,000	1,000	5,000	5,000	5,000
Minidoka	0	70,000	0	72,000	75,000	78,000	78,000	80,000	80,000	80,000
Palladas	0	31,000	0	32,000	33,000	33,000	34,000	34,000	35,000	35,000
Ririe	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Tualatin Project										
Scoggins	0	5,000	0	5,400	5,400	5,400	5,800	5,800	5,800	5,800
Unatilla Project										
McKay	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Washington Area Projects										
Conocoilly	0	0	0	0	0	0	0	5,800	5,800	5,800
Yahima Project										
Storage Division	0	11,000	0	13,000	13,000	14,000	14,000	16,000	16,000	16,000
PN Region Total	0	436,300	0	447,100	447,100	454,300	461,100	481,100	484,300	484,300
American River Division - Folsom										
Shasta Division	0	200,000	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Delta Division - Tracy Pumping Plant/Fish Collecting Facility	0	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Lakonatan Basin Project	0	10,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
MP Region Total	0	487,000	0	504,000	504,000	511,000	511,000	513,000	513,000	513,000
Boulder Canyon Project										
Hoover	0	387,000	0	399,000	399,000	409,000	409,000	420,000	420,000	423,000
Parker-Davis Project										
Parker	0	31,000	0	32,000	32,000	33,000	33,000	34,000	34,000	35,000
Davis	0	27,000	0	28,000	28,000	29,000	29,000	30,000	30,000	31,000
LC Region Total	0	445,000	0	459,000	459,000	471,000	471,000	484,000	484,000	499,000
Colorado River Storage Project										
Glen Canyon	0	411,000	0	427,000	427,000	444,000	444,000	462,000	462,000	462,000
Flaming Gorge	0	52,000	0	54,000	54,000	56,000	56,000	58,000	58,000	58,000
Blue Mesa	0	85,000	0	87,500	87,500	90,000	90,000	93,000	93,000	93,000
Navajo	0	52,000	0	54,000	54,000	56,000	56,000	58,000	58,000	58,000
UC Region Total	0	600,000	0	622,500	622,500	646,000	646,000	671,000	671,000	671,000
Pick-Sloan MB Program										
Canyon Ferry Unit, Canyon Ferry Dam	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
North Platte Area										
Casper Control Center	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Fremont Canyon	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Yellowtail Unit, Yellowstone Dam Complex	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Kendrick										
Seminole Dam & Powerplant	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alcoa Dam & Powerplant	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
North Platte Project										
Pathfinder Dam & Dike	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
GP Region Total	0	7,000	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000
RECLAMATION TOTAL	0	1,935,500	0	2,039,600	2,039,600	2,089,300	2,156,100	2,156,100	2,174,300	2,174,300