

# RECLAMATION

*Managing Water in the West*

## Report to Congress

Office of Security, Safety, and Law Enforcement  
Site Security Actions and Activities - Fiscal Year 2013



U.S. Department of the Interior  
Bureau of Reclamation  
Security, Safety, and Law Enforcement Office  
Denver, CO

January 2014

## **Mission Statements**

The U.S. Department of the Interior protects America's natural resources and heritage, honors our cultures and tribal communities, and supplies the energy to power our future.

The mission of the Bureau of Reclamation is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

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## Introduction

The 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 FY. The report shall include a summary of Federal and non-Federal expenditures for the FY 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 by project beneficiaries). 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 two categories: security related capital improvements, and security-related operation and maintenance (O&M).

### Security Related 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.

## **Security Related Operation and Maintenance**

Security related O&M costs include the O&M of Reclamation facility fortifications; the O&M 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 will 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 project 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>.

## **Rounding**

All dollar figures displayed in this report are rounded to the nearest dollar.

## Reimbursability Ceiling Calculations

As previously discussed, 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 after Fiscal Year (FY) 2008 according to the preceding year's Consumer Price Index (CPI).

The U.S. Department of Labor, Bureau of Labor Statistics, CPI for All Urban Consumers was 1.991282% for the period September 2011 through September 2012. This results in a FY 2013 security reimbursability ceiling of \$20,977,468. Thus, any post-9/11 security-related O&M expenditures over the indexed ceiling amount of \$20,977,468 for FY 2013 would become nonreimbursable. The preceding numbers in this paragraph apply to the remaining calculations in this FY 2013 report.

With respect to FY 2014, the applicable U.S. Department of Labor, Bureau of Labor Statistics CPI for All Urban Consumers was 1.184925% for the period September 2012 through September 2013. Application of this index results in a FY 2014 security reimbursability ceiling of \$21,226,035, which will apply to the calculations appearing in next year's report.

Table 1 shows the reimbursability ceiling since implementation of the Act:

**Table 1. Reimbursability Ceiling**

Fiscal Year	Applicable Consumer Price Index (rounded)	Reimbursability Ceiling
2008	--	\$18,900,000
2009	4.94%	\$19,833,079
2010	-1.29%	\$19,577,985
2011	1.14%	\$19,801,895
2012	3.87%	\$20,567,903
2013	1.99%	\$20,977,468
2014	1.18%	\$21,226,035

## FY 2013 Site Security Activities and Expenditures

Reclamation's fortification expenditures in FY 2013 were \$2,308,354. These capital expenditures are nonreimbursable and are not included in the computation of the reimbursability

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ceiling. Please refer to Appendix A for a detailed breakout of FY 2013 fortification expenditures by facility.

Reclamation's FY 2013 security-related O&M expenditures and reimbursements are summarized below. Additional detail can be found in Appendices B and C.

**FY 2013 Security-Related Operation and Maintenance Expenditure Summary**

Total pre-9/11 Reimbursable Expenditures	\$2,906,163
Total pre-9/11 Expenditures Allocated to Nonreimbursable Purposes	+ 13,468
Total pre-9/11 Expenditures	<u>\$2,919,631</u>
Total post-9/11 Reimbursable Expenditures	\$23,569,010
Total post-9/11 Expenditures Allocated to Nonreimbursable Purposes	+ 2,508,947
Total post-9/11 Expenditures	<u>\$26,077,957</u>
Total Reimbursable Expenditures	\$26,475,173
Total Nonreimbursable Expenditures	+ 2,522,415
Total FY 2013 Expenditures	<u>\$28,997,588</u>
Total post-9/11 Reimbursable Expenditures	\$23,569,010
Post-9/11 Indexed Reimbursability Ceiling (actual reimbursement)	- 20,977,468
Reimbursable Costs Exceeding the Ceiling	<u>\$2,591,542</u>
Ceiling as Ratio of Total post-9/11 Reimbursable Expenditures	.890045
Percentage of FY 2013 post-9/11 Reimbursable Security O&M Costs to be Paid by Project Beneficiaries After Application of the Ceiling	89.00%

## Effects of the Reimbursability Ceiling

Since the Act went into effect in 2008, application of the reimbursability ceiling has resulted in actual post-9/11 O&M costs that exceeded reimbursements by project beneficiaries. The difference between the ceiling and actual post-9/11 reimbursable O&M costs is nonreimbursable and has totaled just under \$8.6 million through FY 2013. Those nonreimbursable costs, which would have been fully repaid in the absence of the ceiling, are instead covered by the United States.

These costs directly impact the appropriated funds available to accomplish other security program activities including fortification, equipment upgrades and replacement, risk management studies, and security reviews.

The actual and projected annual reimbursement and nonreimbursable costs in FY 2009-2018 are shown in Table 2:

**Table 2. Actual and Projected Annual Reimbursement and Nonreimbursable Cost – FY 2009 - 2018**

Fiscal Year	Data Basis	Reimbursability Ceiling (\$)	Post-9/11 Reimbursable O&M Costs (\$)	Nonreimbursable Over-the-Ceiling Costs (\$)
2008		18,900,000		
2009	Actuals	19,833,079	20,633,891	800,812
2010	Actuals	19,577,985	21,773,652	2,195,667
2011	Actuals	19,801,895	20,212,333	410,438
2012	Actuals	20,567,903	23,139,785	2,571,882
2013	Actuals	20,977,468	23,569,010	2,591,542
2014	Projected	21,226,035	25,117,320	3,891,285
2015	Projected	21,650,556	25,880,690	4,230,134
2016	Projected	22,083,567	26,526,311	4,442,744
2017	Projected	22,525,238	27,201,673	4,676,435
2018	Projected	22,975,743	27,633,618	4,657,875

Projected increases in the reimbursability ceiling after FY 2014 are based on an assumed annual increase in the CPI of 2%.

Annual fluctuations in post-9/11 reimbursable O&M costs and nonreimbursable over-the-ceiling costs largely depend on which fiscal year end-of-year costs are posted. For example, if 4<sup>th</sup> quarter contract guard costs are not posted until after the beginning of the next fiscal year, the current fiscal year's costs would be reduced and the next fiscal year's costs would increase.



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The projected cost increases in FY 2014 and out-year projections resulted from expected increases in fortification O&M costs, annual increases in guard labor costs, and a projected FY 2014 increase in Glen Canyon Dam contract guard costs.

It is worth noting that the reimbursability ceiling decreased between FY 2009 and FY 2010 as a result of a negative CPI in FY 2010, although actual costs increased during that same period. Because each fiscal year's reimbursability ceiling is based on the previous year's, this FY 2010 decrease has affected, and will continue to affect, the reimbursability ceiling (thus reducing reimbursements to Reclamation) in all future years.

## 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 enhancements include construction, modification, upgrade, and replacement of facility fortifications. Physical fortification is defined as physical security improvements such as access control systems, barriers, enhanced communications, lighting, surveillance systems, and alarm systems. Fortification also includes mitigation studies to determine the appropriate cost-effective risk mitigation measures at specific facilities. The Act establishes that capital costs for the physical fortification of Reclamation facilities incurred after September 11, 2001, are nonreimbursable.

Reclamation utilizes a comprehensive comparative risk assessment and decision making process to determine the 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 that could result in structural damage, failure, and resultant loss of life, downstream damage, 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. Table 3 below shows currently planned capital expenditures, including design and contract support costs, for the next five years:

**Table 3. Currently Planned FY 2014 – 2018 Capital Expenditures**

FY 2014 Request	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate
\$6,400,000	\$4,116,000	\$4,116,000	\$4,198,000*	\$4,282,000*

\*Out-year figures are based on projected FY 2016 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 inherently dynamic risks, the criticality level and priority of each asset, and the progress of current fortification work.

## Security O&M

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. Table 4 below shows a consolidated five year plan of pre- and post-9/11 security-related O&M costs:

**Table 4. Consolidated Five Year Plan of Pre-and Post-9/11 FY 2014 – 2018 Security-Related O&M Costs**

<b>Security O&amp;M Component</b>	<b>FY 2014</b>	<b>FY 2015*</b>	<b>FY 2016*</b>	<b>FY 2017*</b>	<b>FY 2018*</b>
Guards	\$30,595,545	\$31,540,278	\$32,336,698	\$33,144,469	\$33,728,129
Fortification O&M	\$ 2,265,200	\$ 2,319,833	\$ 2,350,609	\$ 2,374,738	\$ 2,386,738
<b>Total</b>	<b>\$32,860,745</b>	<b>\$33,860,111</b>	<b>\$34,687,307</b>	<b>\$35,519,207</b>	<b>\$36,114,867</b>

\* 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 O&M. 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. Fortification O&M out-year figures are best estimates of anticipated costs based on the type of maintenance and age of the equipment at each facility.

## Summary

The statutory reimbursability ceiling for FY 2013 was \$20,977,468, which was \$2,591,542 or about 11% less than Reclamation's actual post-9/11 FY 2013 security O&M expenditures of \$23,569,010. The \$2,591,542 difference was therefore nonreimbursable and was paid by the United States.

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 needed to manage those risks. Reclamation continues to monitor and manage the costs of security-related fortification and O&M activities.

While security related O&M costs increased in FY 2010, the security reimbursability ceiling decreased from the previous year as a result of a negative CPI. This decrease affected the ceiling in FY 2011 and will continue to affect the ceiling in all future years. As reflected in the five year plans, guard and fortification O&M expenditures are expected to increase and exceed the ceiling over the next several years, which means that actual O&M costs will exceed reimbursements by project customers.

In FY 2013, Reclamation continued to move forward with facility fortification projects including physical modifications to reduce vulnerabilities, barrier systems for access control, and improved security surveillance at Reclamation facilities. Physical security upgrades and enhancements are planned in the upcoming years to reduce security related risks at Reclamation facilities. These fortification expenditures are nonreimbursable in accordance with the Act.

## **Acronyms and Abbreviations**

Bureau of Reclamation  
CPI  
FY  
O&M

Reclamation  
Consumer Price Index  
Fiscal Year  
Operation and Maintenance

## Appendices

- A. Reclamation Fiscal Year 2013 Nonreimbursable Fortification Expenditures
- B. Fiscal Year 2013 Guard and Fortification Operation and Maintenance Expenditures
- C. Fiscal Year 2013 Reimbursable Expenditures
- D. Reclamation Guards and Patrols Five Year Plan
- E. Reclamation Fortification Operation and Maintenance Five Year Plan

**APPENDIX A: RECLAMATION FISCAL YEAR 2013 NON-REIMBURSABLE FORTIFICATION EXPENDITURES**

Region/Project/Facility	FISCAL YEAR 2013 NON REIMBURSABLE EXPENDITURES
<b>Pacific Northwest Region</b>	
<b>Boise Area Projects</b>	
Anderson Ranch	39,004
<b>Columbia Basin Project</b>	
Grand Coulee	(499)
<b>Crooked River Project</b>	
Arthur R. Bowman	37
<b>Deschutes Project</b>	
Wickiup	1,006
<b>Minidoka Area Projects</b>	
Minidoka	10,156
Palisades	7,369
<b>Rogue River Basin Project, Talent Division</b>	
Emigrant	7,175
Howard Prairie	11,444
<b>Tualatin Project</b>	
Scoggins	85,726
<b>Yakima Project</b>	
<b>Storage Division</b>	
Kachess	16,040
<b>PN Total</b>	<b>177,458</b>
<b>Mid Pacific Region</b>	
<b>Central Valley Project</b>	
Folsom	341,916
<b>Derby Dam</b>	14,951
<b>MP Total</b>	<b>356,867</b>
<b>Lower Colorado Region</b>	
	30,000
Horse Mesa	571
Mormon Flat	4,666
<b>Boulder Canyon Project</b>	
Hoover	102,288
<b>Parker-Davis Project</b>	
Parker	47,760
Davis	1,784
<b>LC Total</b>	<b>187,069</b>
<b>Upper Colorado Region</b>	
Paonia Dam	186
Starvation Dam	369,623
Steinaker Dam	2,050
<b>Colorado River Storage Project</b>	
Blue Mesa	644,485
Glen Canyon	431,020
<b>Ogden River Project</b>	
Pineview Dam	361
<b>UC Total</b>	<b>1,447,725</b>

**APPENDIX A: RECLAMATION FISCAL YEAR 2013 NON-REIMBURSABLE FORTIFICATION EXPENDITURES**

<b>Region/Project/Facility</b>	<b>FISCAL YEAR 2013 NON REIMBURSABLE EXPENDITURES</b>
<b>Great Plains Region</b>	
<b>Colorado/Big Thompson Project</b>	
Carter Lake Dams	14,615
Olympus Dam & Estes Powerplant	27,840
<b>Fryingpan/Arkansas Project</b>	
Sugar Loaf Dam and Dike	15,160
<b>Kendrick</b>	
Alcova Dam & Powerplant	24,167
Seminole Dam & Powerplant	22,366
<b>PSMBP - Canyon Ferry</b>	
Canyon Ferry Dam	8,639
<b>PSMBP - North Platte Area</b>	
Casper Control Center	1,966
<b>PSMBP - Yellowtail</b>	
Yellowtail Dam Complex	24,482
<b>GP Total</b>	<b>139,235</b>
<b>RECLAMATION TOTAL</b>	
	<b>2,308,354</b>
<b>SUMMARY</b>	
<b>PN</b>	<b>177,458</b>
<b>MP</b>	<b>356,867</b>
<b>LC</b>	<b>187,069</b>
<b>UC</b>	<b>1,447,725</b>
<b>GP</b>	<b>139,235</b>



**APPENDIX B: FISCAL YEAR 2013  
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 Includes Prior Year Adjustments
	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>Boise Area Projects</b>										
Anderson Ranch	0	0	0	0	0	0	0	0	0	0
Arrowrock	0	0	0	0	0	0	(186)	0	(186)	(186)
Black Canyon	0	0	0	0	0	0	0	0	0	0
Cascade	0	0	0	0	0	0	(271)	0	(271)	(271)
<b>Columbia Basin Project</b>										
Grand Coulee	229,771	13,468	5,998,294	333,309	0	0	540,507	25,969	7,141,318	6,538,801
<b>Minidoka Area Projects</b>										
Minidoka	0	0	0	0	140	0	7,231	0	7,371	7,231
Palisades	0	0	0	0	0	0	579	2,657	3,236	579
<b>Umatilla Project</b>										
McKay	0	0	0	0	0	0	235	558	793	235
<b>PN Total</b>	<b>229,771</b>	<b>13,468</b>	<b>5,998,294</b>	<b>333,309</b>	<b>140</b>	<b>0</b>	<b>548,095</b>	<b>29,184</b>	<b>7,152,261</b>	<b>6,546,389</b>
<b>Mid Pacific Region</b>										
<b>Central Valley Project</b>										
Folsom	0	0	4,278,617	810,071	0	0	339,180	31,765	5,459,633	4,617,797
Shasta	577,171	0	3,110,960	589,040	0	0	208,894	0	4,486,065	3,319,854
Delta Division	0	0	0	65,381	0	0	0	0	65,381	0
Friant Division	0	0	0	0	0	0	0	0	0	0
East Side Division	0	0	0	0	0	0	0	0	0	0
Cachuma	0	0	0	0	0	0	0	0	0	0
Klamath	0	0	0	0	0	0	1,427	0	1,427	1,427
<b>Lahontan Basin Project</b>										
Lahontan Basin Project	0	0	0	0	0	0	0	0	0	0
<b>MP Total</b>	<b>577,171</b>	<b>0</b>	<b>7,389,577</b>	<b>1,464,492</b>	<b>0</b>	<b>0</b>	<b>549,501</b>	<b>31,765</b>	<b>10,012,506</b>	<b>7,939,078</b>
<b>Lower Colorado Region</b>										
<b>Boulder Canyon Project</b>										
Hoover	2,099,081	0	3,419,280	0	0	0	242,709	0	5,761,070	3,661,989
<b>Parker-Davis Project</b>										
Parker	0	0	758,194	0	0	0	61,630	0	819,824	819,824
Davis	0	0	620,580	0	0	0	30,309	0	650,889	650,889
<b>LC Total</b>	<b>2,099,081</b>	<b>0</b>	<b>4,798,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,648</b>	<b>0</b>	<b>7,231,783</b>	<b>5,132,702</b>
<b>Upper Colorado Region</b>										
<b>Colorado River Storage Project</b>										
Flaming Gorge	0	0	624,348	69,372	0	0	21,061	2,340	717,121	645,409
Blue Mesa	0	0	130,950	4,050	0	0	0	0	135,000	130,950
Glen Canyon	0	0	959,018	381,516	0	0	204,311	81,279	1,626,124	1,163,329
<b>UC Total</b>	<b>0</b>	<b>0</b>	<b>1,714,316</b>	<b>454,938</b>	<b>0</b>	<b>0</b>	<b>225,372</b>	<b>83,619</b>	<b>2,478,245</b>	<b>1,939,688</b>

**APPENDIX B: FISCAL YEAR 2013  
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 Includes Prior Year Adjustments
	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>Great Plains Region</b>										
<b>Colorado/Big Thompson Project</b>										
Green Mountain Dam & Powerplant	0	0	54,982	0	0	0	0	0	54,982	54,982
Olympus Dam & Estes Powerplant	0	0	36,502	0	0	0	0	0	36,502	36,502
Carter Lake Dams	0	0	22,861	0	0	0	0	0	22,861	22,861
Flatiron Dam & Power Facilities	0	0	60,997	0	0	0	0	0	60,997	60,997
Rattlesnake Dam & Pole Hill Powerplant	0	0	49,848	0	0	0	0	0	49,848	49,848
Alva B. Adams Tunnel	0	0	35,547	0	0	0	0	0	35,547	35,547
Granby Dam, Dikes & Farr Pumping Plant	0	0	40,000	0	0	0	0	0	40,000	40,000
Willow Creek Dam	0	0	10,000	0	0	0	0	0	10,000	10,000
Willow Creek Pumping Plant	0	0	20,000	0	0	0	0	0	20,000	20,000
Horsetooth	0	0	19,896	0	0	0	0	0	19,896	19,896
Charles Hansen Canal	0	0	21,679	0	0	0	0	0	21,679	21,679
Pole Hill Canal	0	0	21,679	0	0	0	0	0	21,679	21,679
<b>Fryingpan/Arkansas Project</b>										
Ruedi Dam - East Slope	0	0	31,523	21,351	0	0	0	0	52,874	31,523
Sugar Loaf Dam and Dike	0	0	10,030	7,314	0	0	0	0	17,344	10,030
Mt. Elbert Forebay and Powerplant	0	0	10,196	7,148	0	0	0	0	17,344	10,196
Twin Lakes Dam	0	0	11,007	6,337	0	0	0	0	17,344	11,007
<b>Kendrick</b>										
Seminole Dam & Powerplant	0	0	8,788	0	0	0	0	0	8,788	8,788
<b>Milk River</b>										
Fresno	0	0	77	40	0	0	0	0	117	77
<b>North Platte Project - Guernsey</b>										
North Platte Project - Guernsey	0	0	945	0	0	0	0	0	945	945
<b>PSMBP - Boysen</b>										
Boysen Dam & Powerplant	0	0	1,273	8,233	0	0	0	0	9,506	1,273
<b>PSMBP - Canyon Ferry</b>										
Canyon Ferry Dam	0	0	23,502	31,358	0	0	0	0	54,860	23,502
<b>PSMBP - N Platte Area -Kortes/Glendo</b>										
Kortes Dam & Powerplant	0	0	841	0	0	0	0	0	841	841
Glendo	0	0	1,328	569	0	0	0	0	1,897	1,328
Casper Control Center	0	0	0	0	0	0	21,587	0	21,587	21,587
<b>PSMBP - Buffalo Bill Dam Modification</b>										
Buffalo Bill Dam	0	0	282	21	0	0	0	0	303	282
<b>PSMBP - Yellowtail</b>										
Yellowtail Dam Complex	0	0	104,991	29,269	0	0	0	0	134,260	104,991
<b>GP Total</b>	<b>0</b>	<b>0</b>	<b>598,774</b>	<b>111,640</b>	<b>0</b>	<b>0</b>	<b>21,587</b>	<b>0</b>	<b>732,001</b>	<b>620,361</b>

**APPENDIX B: FISCAL YEAR 2013  
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 Includes Prior Year Adjustments
	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>RECLAMATION TOTAL</b>	<b>2,906,023</b>	<b>13,468</b>	<b>20,499,015</b>	<b>2,364,379</b>	<b>140</b>	<b>0</b>	<b>1,679,203</b>	<b>144,568</b>	<b>27,606,796</b>	<b>22,178,218</b>
<b>SUMMARY</b>										
PN	229,771	13,468	5,998,294	333,309	140	0	548,095	29,184	7,152,261	6,546,389
MP	577,171	0	7,389,577	1,464,492	0	0	549,501	31,765	10,012,506	7,939,078
LC	2,099,081	0	4,798,054	0	0	0	334,648	0	7,231,783	5,132,702
UC	0	0	1,714,316	454,938	0	0	225,372	83,619	2,478,245	1,939,688
GP	0	0	598,774	111,640	0	0	21,587	0	732,001	620,361

**APPENDIX C: FISCAL YEAR 2013 REIMBURSABLE EXPENDITURES**

Region/Project/Facility	Guard Post-9/11 Reimbursable	Fortification Operation and Maintenance Post-9/11 Reimbursable	Total Post 9/11 Reimbursable Includes Prior Year Adjustments	FY 2012 Over the Ceiling Adjustments Applied Against Reimbursable FY 2013 Costs	Post 9/11 Total Reimbursable Before Application of Ceiling	Post 9/11 Total Reimbursable After Application of Ceiling	Non-Reimb Over the Ceiling To Be Applied in FY 2014
<b>Pacific Northwest Region</b>							
<b>Boise Area Projects</b>							
Anderson Ranch	0	0	0		0	0	0
Arrowrock	0	(186)	(186)	186	0	0	0
Black Canyon	0	0	0		0	0	0
Cascade	0	(271)	(271)	271	0	0	0
<b>Columbia Basin Project</b>							
Grand Coulee	5,998,294	540,507	6,538,801	735,881	7,274,682	6,474,791	799,891
<b>Minidoka Area Projects</b>							
American Falls	0	0	0	67	67	60	7
Minidoka	0	7,231	7,231	1,574	8,805	7,837	968
Palisades	0	579	579	3,696	4,275	3,805	470
<b>Umatilla Project</b>							
McKay	0	235	235	29	264	235	29
<b>Yakima Project</b>							
Storage Division	0	0	0		0	0	0
Bumping Lake	0	0	0		0	0	0
<b>PN Total</b>	<b>5,998,294</b>	<b>548,095</b>	<b>6,546,389</b>	<b>741,704</b>	<b>7,288,093</b>	<b>6,486,727</b>	<b>801,366</b>
<b>Mid Pacific Region</b>							
<b>Central Valley Project</b>							
Folsom	4,278,617	339,180	4,617,797		4,617,797	4,110,045	507,752
Shasta	3,110,960	208,894	3,319,854		3,319,854	2,954,818	365,036
Klamath	0	1,427	1,427		1,427	1,270	157
<b>MP Total</b>	<b>7,389,577</b>	<b>549,501</b>	<b>7,939,078</b>	<b>0</b>	<b>7,939,078</b>	<b>7,066,133</b>	<b>872,945</b>
<b>Lower Colorado Region</b>							
<b>Boulder Canyon Project</b>							
Hoover	3,419,280	242,709	3,661,989	496,234	4,158,223	3,701,004	457,219
<b>Parker-Davis Project</b>							
Parker	758,194	61,630	819,824	79,541	899,365	800,475	98,890
Davis	620,580	30,309	650,889	73,313	724,202	644,572	79,630
<b>LC Total</b>	<b>4,798,054</b>	<b>334,648</b>	<b>5,132,702</b>	<b>649,088</b>	<b>5,781,790</b>	<b>5,146,050</b>	<b>635,740</b>
<b>Upper Colorado Region</b>							
<b>Colorado River Storage Project</b>							
Flaming Gorge	624,348	21,061	645,409		645,409	574,443	70,966
Blue Mesa	130,950	0	130,950		130,950	116,551	14,399
Glen Canyon	959,018	204,311	1,163,329		1,163,329	1,035,415	127,914
<b>UC Total</b>	<b>1,714,316</b>	<b>225,372</b>	<b>1,939,688</b>	<b>0</b>	<b>1,939,688</b>	<b>1,726,409</b>	<b>213,279</b>

Footnote: Figures are rounded to the nearest dollar.

**APPENDIX C: FISCAL YEAR 2013 REIMBURSABLE EXPENDITURES**

Region/Project/Facility	Guard Post-9/11 Reimbursable	Fortification Operation and Maintenance Post-9/11 Reimbursable	Total Post 9/11 Reimbursable Includes Prior Year Adjustments	FY 2012 Over the Ceiling Adjustments Applied Against Reimbursable FY 2013 Costs	Post 9/11 Total Reimbursable Before Application of Ceiling	Post 9/11 Total Reimbursable After Application of Ceiling	Non-Reimb Over the Ceiling To Be Applied In FY 2014
<b>Great Plains Region</b>							
<b>Colorado/Big Thompson Project</b>							
Green Mountain Dam & Powerplant	54,982	0	54,982		54,982	48,936	6,046
Olympus Dam & Estes Powerplant	36,502	0	36,502		36,502	32,488	4,014
Carter Lake Dams	22,861	0	22,861		22,861	20,347	2,514
Flatiron Dam & Power Facilities	60,997	0	60,997		60,997	54,290	6,707
Powerplant	49,848	0	49,848		49,848	44,367	5,481
Pole Hill Canal	21,679	0	21,679		21,679	19,295	2,384
Charles Hansen Canal	21,679	0	21,679		21,679	19,295	2,384
Alva B. Adams Tunnel	35,547	0	35,547		35,547	31,638	3,909
Plant	40,000	0	40,000		40,000	35,602	4,398
Willow Creek Dam	10,000	0	10,000		10,000	8,900	1,100
Willow Creek Pumping Plant	20,000	0	20,000		20,000	17,801	2,199
Horsetooth	19,896	0	19,896		19,896	17,708	2,188
<b>Fryingpan/Arkansas Project</b>							
Ruedi Dam - East Slope	31,523	0	31,523		31,523	28,057	3,466
Sugar Loaf Dam and Dike	10,030	0	10,030		10,030	8,927	1,103
Mt. Elbert Forebay and Powerplant	10,196	0	10,196		10,196	9,075	1,121
Twin Lakes Dam	11,007	0	11,007		11,007	9,797	1,210
<b>Kendrick</b>							
Seminole Dam & Powerplant	8,788	0	8,788		8,788	7,822	966
<b>Milk River</b>							
Fresno	77	0	77		77	69	8
<b>North Platte Project - Guernsey</b>							
North Platte Project - Guernsey	945	0	945		945	841	104
<b>PSMBP - Boysen</b>							
Boysen Dam & Powerplant	1,273	0	1,273		1,273	1,133	140
<b>PSMBP - Canyon Ferry</b>							
Canyon Ferry Dam	23,502	0	23,502		23,502	20,918	2,584
<b>PSMBP - N Platte Area -Kortes/Glendo</b>							
Kortes Dam & Powerplant	841	0	841		841	749	92
Glendo	1,328	0	1,328		1,328	1,182	146
Casper Control Center	0	21,587	21,587		21,587	19,213	2,374
<b>PSMBP - Buffalo Bill Dam Modification</b>							
Buffalo Bill Dam	282	0	282		282	251	31
<b>PSMBP - Yellowtail</b>							
Yellowtail Dam Complex	104,991	0	104,991		104,991	93,447	11,544
<b>GP Total</b>	<b>598,774</b>	<b>21,587</b>	<b>620,361</b>	<b>0</b>	<b>620,361</b>	<b>552,149</b>	<b>68,212</b>
<b>RECLAMATION TOTAL</b>	<b>20,499,015</b>	<b>1,679,203</b>	<b>22,178,218</b>	<b>1,390,792</b>	<b>23,569,010</b>	<b>20,977,468</b>	<b>2,591,542</b>
<b>SUMMARY</b>							
PN	5,998,294	548,095	6,546,389	741,704	7,288,093	6,486,727	801,366
MP	7,389,577	549,501	7,939,078	0	7,939,078	7,066,133	872,945
LC	4,798,054	334,648	5,132,702	649,088	5,781,790	5,146,050	635,740
UC	1,714,316	225,372	1,939,688	0	1,939,688	1,726,409	213,279
GP	598,774	21,587	620,361	0	620,361	552,149	68,212

Footnote: Figures are rounded to the nearest dollar.

**APPENDIX D: RECLAMATION GUARDS AND PATROLS FIVE YEAR PLAN**

Region/ Project/ Facility	FY2014			FY2015			FY2016			FY2017			FY2018		
	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>Boise Area Projects</b>															
Anderson Ranch	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Arrowrock	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Black Canyon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Boise Diversion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cascade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deadwood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deer Flat	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Columbia Basin Project</b>															
Dry Falls	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ephrata	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Coulee	570,000	6,566,250	7,136,250	588,000	6,763,238	7,351,238	605,000	6,966,135	7,571,135	605,000	7,175,119	7,780,119	605,000	7,175,119	7,780,119
O'Sullivan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pinto	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Crooked River Project</b>															
Arthur R. Bowman	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Deschutes Project</b>															
Haystack	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wickiup	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Eastern Oregon Projects</b>															
Agency Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bully Creek	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Warm Springs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Hungry Horse Project</b>															
Hungry Horse Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Lewiston Orchards Project</b>															
Reservoir "A"	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Soldiers Meadow	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Minidoka Area Projects</b>															
American Falls	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grassy Lake	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Island Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jackson Lake	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Minidoka	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Palisades	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rine	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Rogue River Basin Project, Talent</b>															
Agate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emigrant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Howard Prairie	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hyatt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Keene Creek	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Tualatin Project</b>															
Scoggins	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Umatilla Project</b>															
Cold Springs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
McKay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Washington Area Projects</b>															
Conconcully	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salmon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Yakima Project</b>															
Storage Division	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bumping Lake	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cle Elum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Kachess	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Keechelus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tieton	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>PN Region Total</b>	<b>570,000</b>	<b>6,566,250</b>	<b>7,136,250</b>	<b>588,000</b>	<b>6,763,238</b>	<b>7,351,238</b>	<b>605,000</b>	<b>6,966,135</b>	<b>7,571,135</b>	<b>605,000</b>	<b>7,175,119</b>	<b>7,780,119</b>	<b>605,000</b>	<b>7,175,119</b>	<b>7,780,119</b>

**APPENDIX D: RECLAMATION GUARDS AND PATROLS FIVE YEAR PLAN**

Region/ Project/ Facility	FY2014			FY2015			FY2016			FY2017			FY2018		
	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>Central Valley Project</b>															
American River Division - Folsom	0	5,275,295	5,275,295	0	5,461,040	5,461,040	0	5,615,963	5,615,963	0	5,784,442	5,784,442	0	5,957,975	5,957,975
Shasta Division	939,000	3,315,000	4,254,000	967,000	3,414,000	4,381,000	967,000	3,414,000	4,381,000	967,000	3,414,000	4,381,000	967,000	3,414,000	4,381,000
Delta Division - Tracy Pumping Plant/Fish Collecting Facility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Lahontan Basin Project</b>															
Klamath Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>MP Region Total</b>	<b>939,000</b>	<b>8,590,295</b>	<b>9,528,295</b>	<b>967,000</b>	<b>8,875,040</b>	<b>9,842,040</b>	<b>967,000</b>	<b>9,028,963</b>	<b>9,996,963</b>	<b>967,000</b>	<b>9,198,442</b>	<b>10,168,442</b>	<b>967,000</b>	<b>9,371,975</b>	<b>10,338,975</b>
<b>Boulder Canyon Project</b>															
Hoover	2,600,000	4,000,000	6,600,000	2,678,000	4,120,000	6,798,000	2,758,000	4,244,000	7,002,000	2,841,000	4,371,000	7,212,000	2,926,000	4,502,000	7,428,000
<b>Parker-Davis Project</b>															
Parker	0	756,000	756,000	0	773,000	773,000	0	804,000	804,000	0	836,000	836,000	0	869,000	869,000
Davis	0	675,000	675,000	0	700,000	700,000	0	728,000	728,000	0	757,000	757,000	0	787,000	787,000
<b>Yuma Area Project</b>															
Yuma	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>LC Region Total</b>	<b>2,600,000</b>	<b>5,431,000</b>	<b>8,031,000</b>	<b>2,678,000</b>	<b>5,593,000</b>	<b>8,271,000</b>	<b>2,758,000</b>	<b>5,776,000</b>	<b>8,534,000</b>	<b>2,841,000</b>	<b>5,984,000</b>	<b>8,805,000</b>	<b>2,926,000</b>	<b>6,158,000</b>	<b>9,084,000</b>
<b>Colorado River Storage Project</b>															
Blue Mesa	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
Flaming Gorge	0	705,000	705,000	0	727,000	727,000	0	752,000	752,000	0	776,000	776,000	0	776,000	776,000
Glen Canyon	0	4,000,000	4,000,000	0	4,120,000	4,120,000	0	4,243,600	4,243,600	0	4,370,908	4,370,908	0	4,502,035	4,502,035
Navajo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>UC Region Total</b>	<b>0</b>	<b>4,840,000</b>	<b>4,840,000</b>	<b>0</b>	<b>4,982,000</b>	<b>4,982,000</b>	<b>0</b>	<b>5,130,600</b>	<b>5,130,600</b>	<b>0</b>	<b>5,281,908</b>	<b>5,281,908</b>	<b>0</b>	<b>5,413,035</b>	<b>5,413,035</b>
<b>Pick-Stoan MB Program</b>															
Boysen Unit, Boysen Dam & Powerplant	0	8,000	8,000	0	9,000	9,000	0	9,000	9,000	0	9,000	9,000	0	9,000	9,000
Buffalo Bill Dam Modification	0	14,000	14,000	0	15,000	15,000	0	15,000	15,000	0	15,000	15,000	0	15,000	15,000
Canyon Ferry Unit, Canyon Ferry Dam	0	52,000	52,000	0	54,000	54,000	0	56,000	56,000	0	56,000	56,000	0	56,000	56,000
Lower Marias Unit, Tiber Dam &	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>North Platte Area</b>															
Casper Control Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fremont Canyon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Glendo	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000
Kortes Dam & Powerplant	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000
<b>Yellowtail Unit, Yellowtail Dam Complex</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>265,000</b>	<b>265,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<b>Colorado/Big Thompson Project</b>															
Green Mountain Dam & Powerplant	0	62,000	62,000	0	64,000	64,000	0	66,000	66,000	0	68,000	68,000	0	68,000	68,000
Mary's Lake Dikes & Powerplant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Olympus Dam & Estes Powerplant	0	79,000	79,000	0	82,000	82,000	0	82,000	82,000	0	82,000	82,000	0	82,000	82,000
Carter Lake Dams	0	40,000	40,000	0	41,000	41,000	0	41,000	41,000	0	41,000	41,000	0	41,000	41,000
Flatiron Dam & Power Facilities	0	121,000	121,000	0	124,000	124,000	0	124,000	124,000	0	124,000	124,000	0	124,000	124,000
Flatiron Office Powerplant & Building	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alva B. Adams Tunnel	0	16,000	16,000	0	17,000	17,000	0	17,000	17,000	0	18,000	18,000	0	18,000	18,000
Granby Dam, Dikes & Farr Pumping Plant	0	43,000	43,000	0	45,000	45,000	0	45,000	45,000	0	45,000	45,000	0	45,000	45,000
Shadow Mountain Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Willow Creek Dam	0	23,000	23,000	0	23,000	23,000	0	23,000	23,000	0	23,000	23,000	0	23,000	23,000
Willow Creek Pumping Plant	0	10,000	10,000	0	11,000	11,000	0	11,000	11,000	0	11,000	11,000	0	11,000	11,000
Horsetooth	0	40,000	40,000	0	41,000	41,000	0	41,000	41,000	0	41,000	41,000	0	41,000	41,000
Charles Hansen Canal	0	40,000	40,000	0	41,000	41,000	0	41,000	41,000	0	41,000	41,000	0	41,000	41,000
Rattlesnake Dam & Pole Hill	0	79,000	79,000	0	82,000	82,000	0	82,000	82,000	0	82,000	82,000	0	82,000	82,000
Pole Hill Canal	0	40,000	40,000	0	42,000	42,000	0	42,000	42,000	0	42,000	42,000	0	42,000	42,000
Estes															

**APPENDIX D: RECLAMATION GUARDS AND PATROLS FIVE YEAR PLAN**

Region/ Project/ Facility	FY2014			FY2015			FY2016			FY2017			FY2018		
	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>Fryingpan/Arkansas Project</b>															
Pueblo Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sugar Loaf Dam and Dike	0	19,000	19,000	0	20,000	20,000	0	20,000	20,000	0	21,000	21,000	0	21,000	21,000
Mt. Elbert Forebay and Powerplant	0	19,000	19,000	0	20,000	20,000	0	20,000	20,000	0	21,000	21,000	0	21,000	21,000
Twin Lakes Dam	0	19,000	19,000	0	20,000	20,000	0	20,000	20,000	0	21,000	21,000	0	21,000	21,000
Ruedi	0	55,000	55,000	0	57,000	57,000	0	58,000	58,000	0	60,000	60,000	0	60,000	60,000
<b>Kendrick</b>															
Seminole Dam & Powerplant	0	7,000	7,000	0	8,000	8,000	0	8,000	8,000	0	8,000	8,000	0	8,000	8,000
Alcova Dam & Powerplant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leadville Treatment Plant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Milk River</b>															
Fresno Dam	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000
Nelson Dikes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake Serburne Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>North Platte Project</b>															
Guernsey Dam & Powerplant	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000
Pathfinder Dam & Dike	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GP Region Total</b>	0	1,059,000	1,059,000	0	1,094,000	1,094,000	0	1,104,000	1,104,000	0	1,112,000	1,112,000	0	1,112,000	1,112,000
<b>RECLAMATION TOTAL</b>	4,109,000	26,486,545	30,595,545	4,233,000	27,307,278	31,540,278	4,330,000	28,006,698	32,336,698	4,413,000	28,731,469	33,144,469	4,498,000	29,230,129	33,728,129



**APPENDIX E: RECLAMATION FORTIFICATION OPERATION AND MAINTENANCE FIVE YEAR PLAN**

Region/ Project/ Facility	FY14			FY15			FY16			FY17			FY18		
	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	6,100	6,100	0	6,200	6,200	0	6,200	6,200	0	6,200	6,200	0	6,200	6,200
Arrowrock	0	2,200	2,200	0	2,200	2,200	0	2,200	2,200	0	2,200	2,200	0	2,200	2,200
Black Canyon	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000
Boise Diversion	0	2,100	2,100	0	2,100	2,100	0	2,100	2,100	0	2,100	2,100	0	2,100	2,100
Cascade	0	2,000	2,000	0	2,100	2,100	0	2,100	2,100	0	2,100	2,100	0	2,100	2,100
Deadwood	0	2,400	2,400	0	2,400	2,400	0	2,400	2,400	0	2,400	2,400	0	2,400	2,400
Deer Flat	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000
<b>Columbia Basin Project</b>															
Dry Falls	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ephrata	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000
Grand Coulee	0	381,100	381,100	0	392,533	392,533	0	404,309	404,309	0	416,438	416,438	0	416,438	416,438
O'Sullivan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pinlo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Crooked River Project</b>															
Arthur R. Bowman	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>Deschutes Project</b>															
Haystack	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wickiup	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>Eastern Oregon Projects</b>															
Agency Valley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bully Creek	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Warm Springs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Hungry Horse Project</b>	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800
<b>Lewiston Orchards Project</b>															
Reservoir "A"	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Soldiers Meadow	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Minidoka Area Projects</b>															
American Falls	0	1,900	1,900	0	1,900	1,900	0	1,900	1,900	0	1,900	1,900	0	1,900	1,900
Grassy Lake	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Island Park	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000
Jackson Lake	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000
Minidoka	0	78,000	78,000	0	80,000	80,000	0	80,000	80,000	0	80,000	80,000	0	80,000	80,000
Palisades	0	34,000	34,000	0	35,000	35,000	0	35,000	35,000	0	35,000	35,000	0	35,000	35,000
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>Rogue River Basin Project, Talent Division</b>															
Agate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emigrant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Howard Prairie	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hyatt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Keene Creek	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Tualatin Project</b>															
Scoggins	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800
<b>Umatilla Project</b>															
Cold Springs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
McKay	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>Washington Area Projects</b>															
Conconully	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800	0	5,800	5,800
Salmon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Yakima Project</b>															
Storage Division	0	16,000	16,000	0	16,000	16,000	0	16,000	16,000	0	16,000	16,000	0	16,000	16,000
Bumping Lake	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cle Elum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Kachess	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Keechelus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tieton	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>PN Region Total</b>	<b>0</b>	<b>587,200</b>	<b>587,200</b>	<b>0</b>	<b>581,833</b>	<b>581,833</b>	<b>0</b>	<b>593,609</b>	<b>593,609</b>	<b>0</b>	<b>605,738</b>	<b>605,738</b>	<b>0</b>	<b>605,738</b>	<b>605,738</b>

**APPENDIX E: RECLAMATION FORTIFICATION OPERATION AND MAINTENANCE FIVE YEAR PLAN**

Region/ Project/ Facility	FY14			FY15			FY16			FY17			FY18		
	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>Central Valley Project</b>															
American River Division - Folsom	0	600,000	600,000	0	600,000	600,000	0	600,000	600,000	0	600,000	600,000	0	600,000	600,000
Shasta Division	0	253,000	253,000	0	253,000	253,000	0	261,000	261,000	0	261,000	261,000	0	261,000	261,000
Delta Division - Tracy Pumping Plant/Fish Collecting Facility	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000
<b>Lahontan Basin Project</b>	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000
Klamath Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>MP Region Total</b>	0	868,000	868,000	0	868,000	868,000	0	876,000	876,000	0	876,000	876,000	0	876,000	876,000
<b>Boulder Canyon Project</b>															
Hoover	0	275,000	275,000	0	283,000	283,000	0	291,000	291,000	0	300,000	300,000	0	309,000	309,000
<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	55,000	55,000	0	57,000	57,000	0	59,000	59,000	0	61,000	61,000	0	63,000	63,000
<b>Yuma Area Project</b>															
Yuma	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>LC Region Total</b>	0	360,000	360,000	0	371,000	371,000	0	382,000	382,000	0	394,000	394,000	0	408,000	408,000
<b>Colorado River Storage Project</b>															
Blue Mesa	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000
Flaming Gorge	0	37,000	37,000	0	40,000	40,000	0	40,000	40,000	0	40,000	40,000	0	40,000	40,000
Glen Canyon	0	280,000	280,000	0	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	300,000
Navajo	0	30,000	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000	30,000
<b>UC Region Total</b>	0	367,000	367,000	0	390,000	390,000	0	390,000	390,000	0	390,000	390,000	0	390,000	390,000
<b>Pick-Sloan MB Program</b>															
Boysen Unit, Boysen Dam & Powerplant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shoshone, Buffalo Bill Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Canyon Ferry Unit, Canyon Ferry Dam	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000
Lower Marias Unit, Tiber Dam & Dike	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>North Platte Area</b>															
Casper Control Center	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000
Fremont Canyon	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000
Glendo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Kortes Dam & Powerplant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Yellowtail Unit, Yellowtail Dam Complex</b>	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000
<b>Colorado/Big Thompson Project</b>															
Green Mountain Dam & Powerplant	0	5,000	5,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000
Mary's Lake Dikes & Powerplant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Olympus Dam & Estes Powerplant	0	5,000	5,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000
Carter Lake Dams	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Flatiron Dam & Power Facilities	0	5,000	5,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000
ECAO Administration Building	0	5,000	5,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000
Alva B. Adams Tunnel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Granby Dam, Dikes & Farr Pumping Plant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shadow Mountain Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Willow Creek Dam & Pumping Plant (CO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Willow Creek Pumping Plant (CO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Horsetooth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Charles Hansen Canal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rattlesnake Dam & Pole Hill	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pole Hill Canal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Estes	0	5,000	5,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000
<b>Fryingpan/Arkansas Project</b>															
Pueblo Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sugar Loaf Dam and Dike	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mt. Elbert Forebay and Powerplant	0	5,000	5,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000
Twin Lakes Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ruedi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**APPENDIX E: RECLAMATION FORTIFICATION OPERATION AND MAINTENANCE FIVE YEAR PLAN**

Region/ Project/ Facility	FY14			FY15			FY16			FY17			FY18		
	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>Kendrick</b>															
Seminole Dam & Powerplant	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000
Alcova Dam & Powerplant	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000
Leadville Treatment Plant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Milk River</b>															
Fresno Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Nelson Dikes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lake Serbume Dam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>North Platte Project</b>															
Guemsey Dam & Powerplant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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>GP Region Total</b>	<b>0</b>	<b>103,000</b>	<b>103,000</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>
<b>RECLAMATION TOTAL</b>	<b>0</b>	<b>2,265,200</b>	<b>2,265,200</b>	<b>0</b>	<b>2,319,833</b>	<b>2,319,833</b>	<b>0</b>	<b>2,350,609</b>	<b>2,350,609</b>	<b>0</b>	<b>2,374,738</b>	<b>2,374,738</b>	<b>0</b>	<b>2,386,738</b>	<b>2,386,738</b>