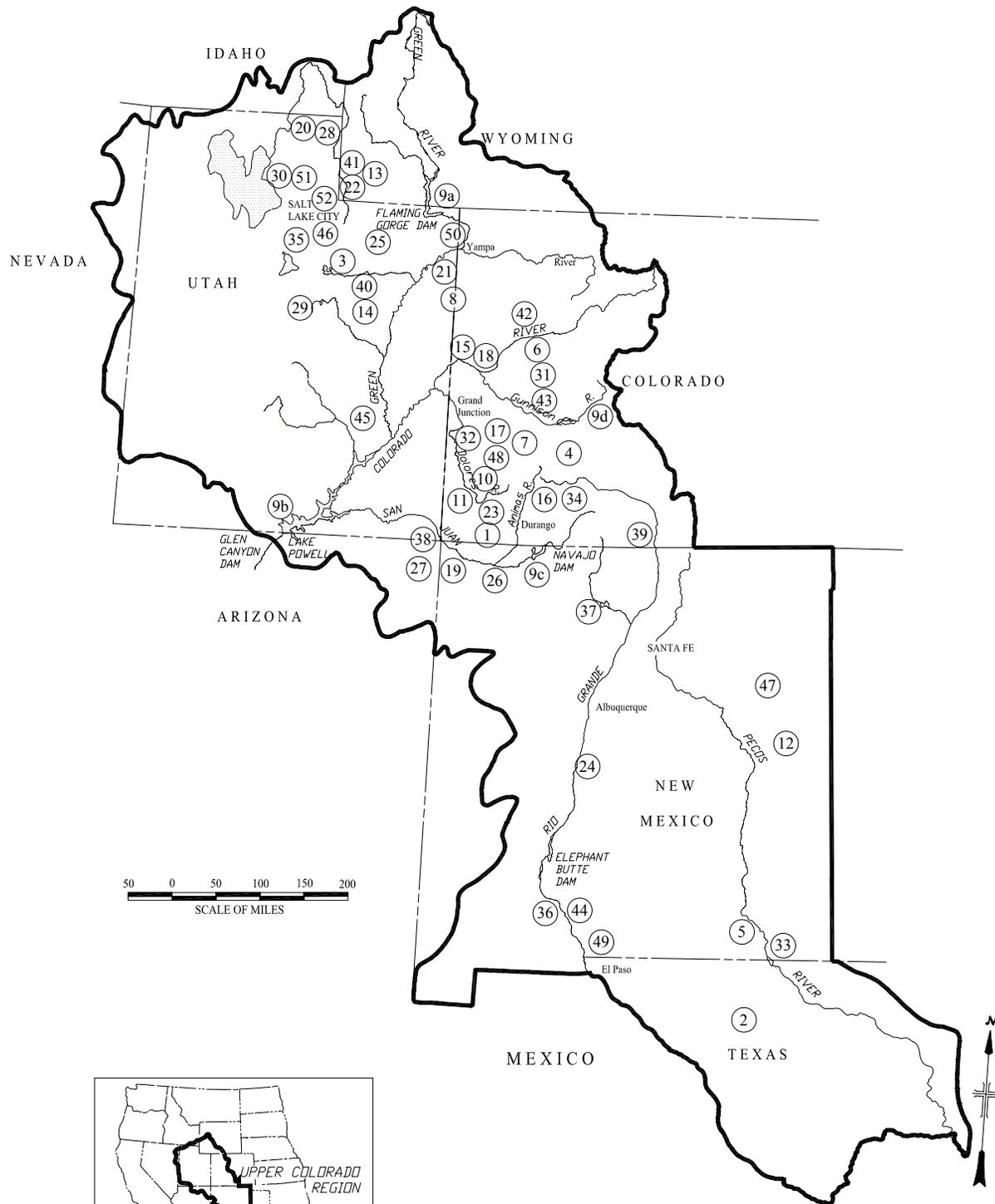


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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 UPPER COLORADO REGION
 FY 2006

**UPPER COLORADO REGION
PROJECTS AND PROGRAMS
MAP KEY**

- | | |
|---|---|
| 1. Animas-La Plata Project | 46. Strawberry Valley Project |
| 2. Balmorhea Project | 47. Tucumcari Project |
| 3. Bonneville Unit, Central Utah Project | 48. Uncompahgre Project |
| 4. Bostwick Park Project | 49. United States/Mexico Border Issues -
Technical Support |
| 5. Carlsbad Project | 50. Vernal Unit, Central Utah Project |
| 6. Collbran Project | 51. Weber Basin Project |
| 7. Colorado Investigations Program | 52. Weber River Project |
| 8. Colorado River Basin Salinity Control
Program (CRBSCP), Title II, Basinwide | |
| 9. Colorado River Storage Project | |
| a) Flaming Gorge Initial Unit | |
| b) Glen Canyon Initial Unit | |
| c) Navajo Initial Unit | |
| d) Wayne N. Aspinall Initial Unit | |
| 10. Dallas Creek Project | |
| 11. Dolores Project | |
| 12. Eastern New Mexico Investigations
Program | |
| 13. Eden Project | |
| 14. Emery County Project | |
| 15. Endangered Species Recovery
Implementation Program | |
| 16. Florida Project | |
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| 18. Grand Valley Unit, CRBSCP | |
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| 26. Navajo Indian Irrigation Project | |
| 27. Navajo Nation Investigations Program | |
| 28. Newton Project | |
| 29. Northern Utah Investigations Program | |
| 30. Ogden River Project | |
| 31. Paonia Project | |
| 32. Paradox Unit, CRBSCP | |
| 33. Pecos River Basin Water Salvage Project | |
| 34. Pine River Project | |
| 35. Provo River Project | |
| 36. Rio Grande Project | |
| 37. San Juan-Chama Project | |
| 38. San Juan River Basin Investigations
Program | |
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| 40. Scofield Project | |
| 41. Seedskaadee Project | |
| 42. Silt Project | |
| 43. Smith Fork Project | |
| 44. Southern New Mexico/West Texas
Investigations Program | |
| 45. Southern Utah Investigations Program | |

UC Programs Not Shown on Map:
A. Bureauwide Programs
B. Colorado River Water Quality
Improvement Program

FY 2006 Upper Colorado Region Budget Summary

(\$ in thousands)

Project	FY 2005		FY 2006						FY 2006 Request	Other Fed/ Non-Fed	FY 2006 Total Program
	Enacted	Enacted w/ UF&ATB 1/	Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operations	Facility Maint.				
Albuquerque Metro Water Reuse	500	443									
Animas-La Plata Project	52,000	46,091	48,804	2,100	1,096			52,000	2,814	54,814	
Balmorhea					24			24		24	
Carlsbad Project	1,901	1,777	177	396	1,724	706	116	3,119	162	3,281	
Collbran Project	1,343	1,298	82	84		1,088	189	1,443		1,443	
Colorado Investigations Program			150					150	150	300	
Colorado River Basin Salinity Control Project, Title II 2/	9,314	8,255	10,000					10,000	13,929	23,929	
Colorado River Storage Project, Section 5 2/	11,690	10,615	5,133	1,160		2,811	592	9,696	1,958	15,697	
Colorado River Storage Project, Section 8	1,995	1,847		100	3,930			4,030	327	4,357	
Colorado River Water Quality Improvement Program	300	266	300					300		300	
Eastern New Mexico Water Supply	88	78									
Eastern New Mexico Investigations Programs			70					70	70	140	
El Paso Wastewater Reuse	441	397									
Endangered Species Recovery Implementation Prg 2/	5,234	4,640			2,529			2,529	3,698	6,227	
Fruitgrowers Dam Project	217	204	20			62	66	148		148	
Grand Valley Unit, CRBSCP 2/	716	684	74	159		604	66	903	284	1,187	
Hyrum Project	178	161	23	102		15	15	155		155	
Mancos Project	232	215	67	19		33	55	174		174	
Middle Rio Grande Project	29,150	27,301	683	252	8,215	880	8,970	19,000	7,583	26,583	
Moon Lake Project	48	45		13		15	12	40		40	
Navajo-Gallup Water Supply Project	200	178						0		0	
Navajo Nation Investigations Program	300	266	180					180	180	360	
Newton Project	81	74		43		15	8	66		66	
Northern Utah Investigations Program	220	195	154					154	154	308	
Ogden River Project	341	306	30	198		15	20	263		263	
Paradox Valley Unit, CRBSCP 2/	2,121	2,071	52	10		2,055		2,117	688	2,805	
Park City Fesibility Study	250	221									
Pecos River Basin Water Salvage Project	79	77					181	181	150	331	
Pine River Project	142	137	27	87		78	50	242		242	
Provo River Project	1,197	1,091	225	251	418	245	74	1,213	870	2,083	
Provo River Project - Deer Creek Dam SOD	4,150	4,062					4,900	4,900		4,900	
Rio Grande Project	4,223	4,050	522	535	77	3,265	302	4,701	600	5,301	
San Juan River Basin Investigations Program	188	155	150					150	150	300	
San Luis Valley Project , Closed Basin	5,041	4,908		38	237	4,451	1,029	5,755		5,755	
San Luis Valley Project, Conejos	9	9		4		10		14		14	
Sante Fe Water Reuse	500	443									
Scofield Project	131	118		86		15	12	113		113	
Southern NM / West Texas Investigations Program	238	211	230					230	230	460	
So. Utah Investigations Program	133	118						0		0	
Strawberry Valley Project	201	179	75	102			8	185		185	
Tucumcari Project	13	13	13	43			7	63		63	
Uncompahgre Project	355	329	87	85		48	78	298		298	
United States/Mexico Border Issues - Tech. Support	78	69	80					80		80	
Weber Basin Project	2,437	2,195	241	1,600		317	40	2,198	1,250	3,448	
Weber Basin Project - Pineview Dam SOD	1,375	1,346						0		0	
Weber River Project	178	164		41		65	15	121		121	
Subtotal, Enacted	\$139,528	\$127,302	\$67,649	\$7,508	\$18,250	\$16,793	\$16,805	\$127,005	\$35,247	\$166,295	
Underfinancing	(11,208)										
Rescission	(1,018)										
Total - Water and Related Resources	127,302	127,302	67,649	7,508	18,250	16,793	16,805	127,005	35,247	166,295	

1/ Reflects FY 2005 project funding after "Undistributed Reduction for Anticipated Delays" (Underfinancing) and Across-the-Board rescission of -0.80% per P.L. 108-447.

2/ Includes revenues (Other Fed/Non-Fed) shown in Revenue Financed Programs section.

Upper Colorado Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Request (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Albuquerque Metro Area Water Reuse Project	500	0	500	0	0	0	(500)
Water and Energy Management	500	0	500	0	0	0	(500)
Animas-La Plata Project	52,000	2,522	54,522	52,000	2,814	54,814	0
Water and Energy Management	45,260	2,522	47,782	48,804	2,814	51,618	3,544
Land Management and Development	2,670		2,670	2,100		2,100	(570)
<i>Cultural Resources Mitigation</i>	2,570		2,570	2,000		2,000	(570)
<i>Land Management</i>	100		100	100		100	0
Fish and Wildlife Management and Development	4,070		4,070	1,096		1,096	(2,974)
<i>Water Quality Activities</i>	1,940		1,940			0	(1,940)
<i>Fishery Mitigation</i>	2,130		2,130			0	(2,130)
Balmorhea Project	0	0	0	24	0	24	24
Fish and Wildlife Management and Development			0	24		24	24
Carlsbad Project	1,901	501	2,402	3,119	162	3,281	1,218
Water and Energy Management	252		252	177		177	(75)
Land Management and Development	419		419	396		396	(23)
Fish and Wildlife Management and Development	236		236	1,724		1,724	1,488
<i>Supplemental Water</i>	0		0	731		731	731
<i>Endangered Species Act activities</i>	236		236	993		993	757
Facility Operations	645	501	1,146	706	162	868	61
Facility Maintenance and Rehabilitation	349		349	116		116	(233)
Collbran Project	1,343	0	1,343	1,443		1,443	100
Water and Energy Management	115		115	82		82	(33)
Land Management and Development	69		69	84		84	15
Facility Operations	1,099		1,099	1,088		1,088	(11)
Facility Maintenance and Rehabilitation	60		60	189		189	129
Colorado Investigations Program	0	0	0	150	150	300	150
Water and Energy Management and Development	0	0	0	150	150	300	150
CRBSCP Title II - Basin Wide Program	9,314	13,181	22,495	10,000	13,929	23,929	686
Water and Energy Management and Development	9,314	13,181	22,495	10,000	13,929	23,929	686
CRSP Section 5	11,690	3,844	15,534	9,696	1,958	11,654	(1,994)
Bonneville Unit, Central Utah Project	6,107	0	6,107	5,137	0	5,137	(970)
Water and Energy Management	5,203		5,203	4,250		4,250	(953)
Land Management and Development	366		366	344		344	(22)
Facility Operations	498		498	498		498	0
Facility Maintenance and Rehabilitation	40		40	45		45	5

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Request (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
CRSP Section 5 (continued)							
Bostwick Park Project	230	0	230	253	0	253	23
Water and Energy Management	22		22	60		60	38
Land Management and Development	29		29	38		38	9
Facility Operations	115		115	82		82	(33)
Facility Maintenance and Rehabilitation	64		64	73		73	9
CRSP Initial Units	400	0	400	390	0	390	(10)
Water and Energy Management	400		400	390		390	(10)
Dallas Creek	487	105	592	415	0	415	(72)
Water and Energy Management	26		26	28		28	2
Land Management and Development	179	105	284	82		82	(97)
Facility Operations	218		218	231		231	13
Facility Maintenance and Rehabilitation	64		64	74		74	10
Dolores	1,094	147	1,241	935	144	1,079	(159)
Water and Energy Management	142	25	167	83		83	(59)
Land Management and Development	109		109	80		80	(29)
Facility Operations	843	122	965	740	144	884	(103)
Facility Maintenance and Rehabilitation			0	32		32	32
Eden	187	0	187	124	0	124	(63)
Water and Energy Management	15		15	9		9	(6)
Land Management and Development	149		149	90		90	(59)
Facility Operations	12		12	15		15	3
Facility Maintenance and Rehabilitation	11		11	10		10	(1)
Emery	190	0	190	136	0	136	(54)
Water and Energy Management	15		15	2		2	(13)
Land Management and Development	106		106	62		62	(44)
Facility Operations	49		49	52		52	3
Facility Maintenance and Rehabilitation	20		20	20		20	0
Florida	212	0	212	199	0	199	(13)
Water and Energy Management	61		61	66		66	5
Land Management and Development	26		26			0	(26)
Facility Operations	80		80	81		81	1
Facility Maintenance and Rehabilitation	45		45	52		52	7
Hammond	77	0	77	124	0	124	47
Water and Energy Management	24		24	23		23	(1)
Land Management and Development	29		29	58		58	29
Facility Operations	5		5	10		10	5
Facility Maintenance and Rehabilitation	19		19	33		33	14

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Request (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
CRSP Section 5 (continued)							
Jensen	388	0	388	242	0	242	(146)
Water and Energy Management			0	30		30	30
Land Management and Development	308		308	127		127	(181)
Facility Operations	67		67	70		70	3
Facility Maintenance and Rehabilitation	13		13	15		15	2
Lyman	35	0	35	60	0	60	25
Water and Energy Management			0	20		20	20
Land Management and Development	10		10	10		10	0
Facility Operations	12		12	15		15	3
Facility Maintenance and Rehabilitation	13		13	15		15	2
Navajo Unit	201	95	296	172	107	279	(29)
Water and Energy Management	61		61	62		62	1
Land Management and Development	10		10			0	(10)
Facility Operations	102	95	197	110	107	217	8
Facility Maintenance and Rehabilitation	28		28			0	(28)
Paonia	267	1	268	219	8	227	(48)
Water and Energy Management	28		28	29		29	1
Land Management and Development	59	1	60			0	(59)
Facility Operations	115		115	124	8	132	9
Facility Maintenance and Rehabilitation	65		65	66		66	1
San Juan Chama	437	1,521	1,958	365	1,412	1,777	(72)
Water and Energy Management	113		113	13		13	(100)
Land Management and Development			0	50		50	50
Facility Operations	324	1,521	1,845	302	1,412	1,714	(22)
Seedskadee	30	0	30	48	0	48	18
Water and Energy Management			0			0	0
Land Management and Development	30		30	48		48	18
Silt	799	1,800	2,599	405	134	539	(394)
Water and Energy Management	66		66	31		31	(35)
Land Management and Development	531	1,800	2,331	71		71	(460)
Facility Operations	134		134	225	134	359	91
Facility Maintenance and Rehabilitation	68		68	78		78	10
Smith Fork	337	175	512	303	153	456	(34)
Water and Energy Management	42		42	28		28	(14)
Land Management and Development	46	175	221			0	(46)
Facility Operations	166		166	211	153	364	45
Facility Maintenance and Rehabilitation	83		83	64		64	(19)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Request (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
CRSP Section 5 (continued)							
Vernal	212	0	212	169	0	169	(43)
Water and Energy Management	15		15	9		9	(6)
Land Management and Development	137		137	100		100	(37)
Facility Operations	45		45	45		45	0
Facility Maintenance and Rehabilitation	15		15	15		15	0
CRSP Section 8	1,995	335	2,330	4,030	327	4,357	2,035
Glen Canyon Unit	1,144	0	1,144	3,400	0	3,400	2,256
Land Management and Development	144		144	100		100	(44)
Fish and Wildlife Management and Development	1,000		1,000	3,300		3,300	2,300
Navajo Unit	160	0	160	0	0	0	(160)
Fish and Wildlife Management and Development	160		160			0	(160)
Wayne N. Aspinall	691	335	691	630	327	957	(61)
Fish and Wildlife Management and Development	691	335	691	630	327	957	(61)
Colorado River Water Quality Improvement	300	0	300	300	0	300	0
Water and Energy Management	300		300	300		300	0
Eastern New Mexico Investigations Program	0	0	0	70	70	140	70
Water and Energy Management			0	70	70	140	70
Eastern New Mexico Water Supply Program	88	0	88	0	0	0	(88)
Water and Energy Management	88		88	0	0	0	(88)
El Paso Water Reclamation and Reuse Project	441	0	441	0	0	0	(441)
Water and Energy Management	382		382	0	0	0	(382)
Facility Maintenance and Rehabilitation	59		59				(59)
Endangered Species Recovery Implementation	5,234	4,632	9,866	2,529	3,698	6,227	(2,705)
Fish and Wildlife Management and Development	5,234	4,632	9,866	2,529	3,698	6,227	(2,705)
<i>Fish and Wildlife</i>	500	0	500	556	0	556	56
<i>San Juan River Basin</i>	691	609	1,300	572	1,068	1,640	(119)
<i>Restoration of Fish Passages</i>	2,418	2,753	5,171	485	915	1,400	(1,933)
<i>Water Acquisitions</i>	1,461	841	2,302	835	1,565	2,400	(626)
<i>Propagation Facilities</i>	76	282	358	0	0	0	(76)
<i>Program Management</i>	88	147	235	81	150	231	(7)
Fruitgrowers Dam Project	217	0	217	148	0	148	(69)
Water and Energy Management	27		27	20		20	(7)
Land Management and Development	60		60			0	(60)
Facility Operations	62		62	62		62	0
Facility Maintenance and Rehabilitation	68		68	66		66	(2)
Grand Valley Unit, CRBSCP	716	211	927	903	284	1,187	187
Water and Energy Management	148		148	74	7	81	(74)
Land Management and Development	41		41	159	53	212	118
Facility Operations	473	211	684	604	202	806	131
Facility Maintenance and Rehabilitation	54		54	66	22	88	12

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Request (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Hyrum Project	178	0	178	155	0	155	(23)
Water and Energy Management	18		18	23		23	5
Land Management and Development	134		134	102		102	(32)
Facility Operations	12		12	15		15	3
Facility Maintenance and Rehabilitation	14		14	15		15	1
Mancos Project	232	0	232	174	0	174	(58)
Water and Energy Management	62		62	67		67	5
Land Management and Development	71		71	19		19	(52)
Facility Operations	30		30	33		33	3
Facility Maintenance and Rehabilitation	69		69	55		55	(14)
Middle Rio Grande Project	29,150	1,221	30,371	19,000	7,583	26,583	(10,150)
Water and Energy Management	1,085		1,085	683		683	(402)
Land Management and Development	249		249	252		252	3
Fish and Wildlife Management and Development	12,015		12,015	8,215	6,465	14,680	(3,800)
<i>Endangered Species Act activities</i>	<i>1,054</i>		<i>1,054</i>	<i>1,750</i>		<i>1,750</i>	<i>696</i>
<i>Collaborative Program</i>	<i>10,961</i>		<i>10,961</i>	<i>6,465</i>	<i>6,465</i>	<i>12,930</i>	<i>(4,496)</i>
Facility Operations	574	221	795	880	118	998	306
Facility Maintenance and Rehabilitation	15,227	1,000	16,227	8,970	1,000	9,970	(6,257)
Moon Lake Project	48	0	48	40	0	40	(8)
Land Management and Development	26		26	13		13	(13)
Facility Operations	12		12	15		15	3
Facility Maintenance and Rehabilitation	10		10	12		12	2
Navajo-Gallup Water Supply Project	200	150	350	0	0	0	(200)
Water and Energy Management	200	150	350	0	0	0	(200)
Navajo Nation Investigations Program	300	150	450	180	180	360	(120)
Water and Energy Management	300	150	450	180	180	360	(120)
Newton Project	81	0	81	66	0	66	(15)
Land Management and Development	62		62	43		43	(19)
Facility Operations	12		12	15		15	3
Facility Maintenance and Rehabilitation	7		7	8		8	1
Northern Utah Investigations Program	220	220	440	154	154	308	(66)
Water and Energy Management	220	220	440	154	154	308	(66)
<i>Salt Lake City-Ogden-Provo Water Supply</i>	<i>125</i>	<i>125</i>	<i>250</i>	<i>104</i>	<i>104</i>	<i>208</i>	<i>(21)</i>
<i>Coordinated Canal Operations</i>	<i>20</i>	<i>20</i>	<i>40</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(20)</i>
<i>Uintah Basin Water Supply</i>	<i>75</i>	<i>75</i>	<i>150</i>	<i>50</i>	<i>50</i>	<i>100</i>	<i>(25)</i>
Ogden River Project	341	0	341	263	0	263	(78)
Water and Energy Management	54		54	30		30	(24)
Land Management and Development	260		260	198		198	(62)
Facility Operations	12		12	15		15	3
Facility Maintenance and Rehabilitation	15		15	20		20	5

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Request (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Paradox Valley Unit, CRBSCP	2,121	673	2,794	2,117	688	2,805	(4)
Water and Energy Management	52		52	52		52	0
Land Management and Development	15		15	10		10	(5)
Facility Operations	2,054	673	2,727	2,055	688	2,743	1
Park City Feasibility Study	250	0	250	0	0	0	(250)
Water and Energy Management and Development	250	0	250	0	0	0	(250)
Pecos River Basin Water Salvage Project	79	150	229	181	150	331	102
Facility Maintenance and Rehabilitation	79	150	229	181	150	331	102
Pine River	142	0	142	242	0	242	100
Water and Energy Management	25		25	27		27	2
Land Management and Development	6		6	87		87	81
Facility Operations	76		76	78		78	2
Facility Maintenance and Rehabilitation	35		35	50		50	15
Provo River Project	1,197	870	2,067	1,213	870	2,083	16
Water and Energy Management	160		160	225		225	65
Land Management and Development	305		305	251		251	(54)
Fish and Wildlife Management and Development	418	870	1,288	418	870	1,288	0
Facility Operations	242		242	245		245	3
Facility Maintenance and Rehabilitation	72		72	74		74	2
Provo River Project, Deer Creek Dam SOD	4,150		4,150	4,900		4,900	750
Facility Maintenance and Rehabilitation	4,150		4,150	4,900		4,900	750
Rio Grande Project	4,223	589	4,812	4,701	600	5,301	478
Water and Energy Management	462		462	522		522	60
Land Management and Development	393		393	535		535	142
Fish and Wildlife Management and Development	54		54	77		77	23
Facility Operations	3,162	589	3,751	3,265	600	3,865	103
Facility Maintenance and Rehabilitation	152		152	302		302	150
San Juan River Basin Investigations Program	188	188	376	150	150	300	(38)
Water and Energy Management	188	188	376	150	150	300	(38)
San Luis Valley Project	5,050	0	5,050	5,769	0	5,769	719
Water and Energy Management	0		0	0		0	0
Land Management and Development	44		44	42		42	(2)
Fish and Wildlife Management and Development	235		235	237		237	2
Facility Operations	4,041		4,041	4,461		4,461	420
Facility Maintenance and Rehabilitation	730		730	1,029		1,029	299
Sante Fe Water Reclamation and Reuses Program	500	0	500	0	0	0	(500)
Water and Energy Management	500	0	500	0	0	0	(500)
Scofield Project	131	0	131	113	0	113	(18)
Land Management and Development	109		109	86		86	(23)
Facility Operations	12		12	15		15	3
Facility Maintenance and Rehabilitation	10		10	12		12	2

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Request (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Southern New Mexico/West Texas Investigations	238	238	476	230	230	460	(8)
Water and Energy Management	238	238	476	230	230	460	(8)
Southern Utah Investigations	133	133	266	0	0	0	(133)
Water and Energy Management	133	133	266	0	0	0	(133)
Strawberry Valley Project	201	0	201	185	0	185	(16)
Water and Energy Management	77		77	75		75	(2)
Land Management and Development	117		117	102		102	(15)
Facility Maintenance and Rehabilitation	7		7	8		8	1
Tucumcari Project	13	0	13	63	0	63	50
Water and Energy Management	0		0	13		13	13
Land Management and Development	0		0	43		43	43
Facility Maintenance and Rehabilitation	13		13	7		7	(6)
Uncompahgre Project	355	0	355	298	0	298	(57)
Water and Energy Management	36		36	87		87	51
Land Management and Development	166		166	85		85	(81)
Facility Operations	52		52	48		48	(4)
Facility Maintenance and Rehabilitation	101		101	78		78	(23)
United States/Mexico Border Issues	78	0	78	80	0	80	2
Water and Energy Management and Development	78		78	80		80	2
Weber Basin Project	2,437	1,250	3,687	2,198	1,250	3,448	(239)
Water and Energy Management	211		211	241		241	30
Land Management and Development	1,847	1,250	3,097	1,600	1,250	2,850	(247)
Facility Operations	327		327	317		317	(10)
Facility Maintenance and Rehabilitation	52		52	40		40	(12)
Weber Basin Project, Pineview Dam SOD	1,375	0	1,375	0	0	0	(1,375)
Facility Maintenance and Rehabilitation	1,375		1,375	0		0	(1,375)
Weber River Project	178	0	178	121	0	121	(57)
Water and Energy Management	52		52	0		0	(52)
Land Management and Development	51		51	41		41	(10)
Facility Operations	65		65	65		65	0
Facility Maintenance and Rehabilitation	10		10	15		15	5

**Upper Colorado Region
Increases/Decreases by Project Activity Code
(\$1 million or more)**

<i>Activity Code</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>Inc./Dec. (+/-)</i>
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Animas-La Plata Project

<i>Water and Energy Mgmt. and Develop.</i>	\$45,260,000	\$48,804,000	+\$3,544,000
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Construction of two of the project's major features, Ridges Basin Dam and Durango Pumping Plant will continue. The Ridges Basin Dam and the Durango Pumping plant contracts will be at the peak of their earnings curve. Support activities and preconstruction activities on other features will continue. Reduced funding needs in the Land Management and Development and the Fish and Wildlife Management and Development activities allow a funding increase for this activity.

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$ 4,070,000	\$ 1,096,000	-\$ 2,974,000
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The following wildlife mitigation activities will either be completed or substantially completed in FY 2005: river channel restoration, area fencing, initial intensive vegetation management, and recreation access. A decrease occurs as activities near completion.

Carlsbad Project

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$ 236,000	\$1,724,000	+\$1,488,000
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As a result of drought, supplemental water has been obtained for compliance with the Endangered Species Act and Biological Opinion to provide adequate water in the Pecos River for the bluntnose shiner. An increase in the estimated amount of water to be obtained and the monitoring activities of the species and hydrologic conditions is required.

Endangered Species Recovery Implementation Program

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$ 5,234,000	\$2,529,000	-\$2,705,000
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The cost-sharing plan for this project has a set limit for Federal appropriations. As the project nears completion, the amount of Federal funding will decrease and the amount of non-Federal contributions will increase. Several capital construction projects will be completing in FY 2005.

Glen Canyon Unit, Colorado River Storage Project

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$ 1,000,000	\$3,300,000	+\$2,300,000
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After many delays in initiating construction, the modifications to Glen Canyon Dam to provide temperature control as part of the biological opinion will begin in FY 2006.

Middle Rio Grande Project

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$ 12,015,000	\$8,215,000	-\$3,800,000
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An analysis of the activities to repair river maintenance priority sites has determined that some funding previously requested in the Facility Maintenance and Rehabilitation activity is more properly placed in this activity because they are to preserve, protect, and improve the status of endangered species as a prerequisite to river maintenance endeavors. Additional funding of \$6,150,000 was provided by Congress in FY 2005. No funding is requested for FY 2006.

Middle Rio Grande Project

Facility Maintenance and Rehabilitation \$15,227,000 \$8,970,000 -\$6,257,000

An analysis of the activities to repair river maintenance priority sites has determined that some funding previously requested in this activity is more properly placed in the Fish and Wildlife Management and Development activity because they are to preserve, protect, and improve the status of endangered species as a prerequisite to river maintenance endeavors. Additional funding of \$5,000,000 was provided by Congress in FY 2005. No funding is requested for FY 2006.

Weber Basin Project, Pineview Dam, SOD

Facility Maintenance and Rehabilitation \$1,375,000 \$ -0- -\$1,375,000

Completion scheduled in FY 2005.

**UPPER COLORADO REGION
FY 2006 OVERVIEW**
(\$ in thousands)

FY 2005 Enacted	FY 2005 Enacted w/ UF & ATB 1/	FY 2006 REQUEST FOR WATER AND RELATED RESOURCES					
		Water & Energy	Land Management	Fish & Wildlife	Facility Operation	Facility Maintenance	Total Program
\$139,528	\$127,302	\$67,649	\$7,508	\$18,250	\$16,793	\$16,805	\$127,005

1/ Reflects FY 2005 project funding after “Undistributed Reduction for Anticipated Delays” (Underfinancing) and Across-the-Board Rescission of 0.8% per P.L. 108-447.

The Bureau of Reclamation FY 2006 request for the Upper Colorado Region for Water and Related Resources totals \$127.0 million.

The Upper Colorado Region encompasses the lands drained by the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, and the Pecos River, as well as those waters draining into the Great Salt Lake and other closed basins. The Region includes almost all of Utah and New Mexico, the western part of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada. The Region, with its 56 projects, delivers an average of 4.4 million acre-feet of water annually for agriculture, urban, industrial, and environmental use.

The activities of the Upper Colorado Region continue to focus on meeting new and often conflicting demands with sensitivity toward customer needs, public opinion, and agency authorities. The challenge that lies ahead is to carefully balance precious water resources with the diverse and ever-growing demands of the Southwest and Intermountain West. The requested funds would allow Reclamation to focus on improving operations, maintenance, management, and environmental integrity of its resources and projects. The Upper Colorado Region has major challenges in meeting the strong upward funding requirements on its high profile projects and, at the same time, keeping funding levels for its other projects at acceptable levels.

The **Water and Energy Management and Development** request is \$67.6 million. The Animas La-Plata Project budget request of \$49.0 million in this activity will continue construction of the Ridges Basin Dam and Durango Pumping Plant. Ongoing land, cultural resources, and fish and wildlife management, and development activities will also continue, as well as preconstruction efforts of other features.

Work continues to repair the construction deficiency on Upper Stillwater Dam, a feature of the Bonneville Unit, Central Utah Project. Acceptance of the dam by the Central Utah Water Conservancy District cannot occur until construction deficiencies are corrected. The amount requested in FY 2006 is \$4.0 million.

Funding of \$10.0 million for the Colorado River Basin Salinity Control Program-Basinwide provides for continuation of the proposals from non-Federal entities to reduce salinity in the Colorado River.

The **Land Management and Development** request is \$7.5 million. The amount requested for the Animas La-Plata Project in this activity is \$2.1 million. Funding provides for ongoing efforts associated with management of 1.5 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system (GIS) activities, integrated pest management, right-of-way resolution, and resource management plans.

The **Fish and Wildlife Management and Development** request is \$18.2 million. Reclamation will complete designs and begin construction of temperature control modifications at Glen Canyon Dam, the main feature of the Glen Canyon Unit, Colorado River Storage Project. Construction funds of \$3.3 million are requested for this effort to comply with the biological opinion.

The Endangered Species Recovery Implementation Program funding of \$2.5 million will allow preservation, conservation, and recovery of endangered and declining native species to continue.

The requirement to avoid jeopardy to endangered species and support the recovery of endangered species in the Rio Grande extends the need for Endangered Species Act coordination and consultation in the Middle Rio Grande Project. A total of \$6.5 million is requested for Middle Rio Grande ESA-related activities in support of the Middle Rio Grande Collaborative Program and as required by the Biological Opinion and \$1.8 million to continue studies to assess the status of the endangered Rio Grande silvery minnow and southwestern willow flycatcher and the related impacts of O&M and other construction activities.

The **Facility Operations** activity request is \$16.8 million. Funds are requested to continue day-to-day operations on 36 projects. The San Luis Valley Project - Closed Basin Division continues to salvage shallow groundwater. The majority of the funding needed for the Rio Grande Project and all of the funding for the Paradox Valley Unit is located in this activity. The funding increase for this activity throughout the region is due to increased emphasis on emergency action plans and updating standing operating procedures under project specific accounts.

The **Facility Maintenance and Rehabilitation** activity request is \$16.8 million. The Middle Rio Grande Project request of \$9.0 million will continue maintenance of the river floodway priority sites and low-flow conveyance channel. The San Luis Valley Project - Closed Basin Division will continue bio-fouling remediation and drilling of replacement wells to regain water production. Funds of \$4.9 million are needed to continue safety of dams modifications on Deer Creek Dam of the Provo River Project.

2004 Recent Accomplishments in the Upper Colorado Region include completion of Safety of Dams (SOD) modifications on Pineview Dam, Phase I construction on Deer Creek Dam, and initial modifications on the Hyrum Dam spillway. The Flaming Gorge draft EIS is completed and was issued for public comment. Construction contracts in the Endangered Species Recovery Program have been completed for the Grand Valley Project Fish Passage, Grand Valley Irrigation Company Fish Screen remediation measures, and Grand Valley water management, pumping plant and canal automation system. The repair contract for Navajo Dam auxiliary outlet works is substantially completed. More than 90 contracts, financial assistance and interagency agreements worth more than \$27.0 million have been awarded to perform activities required by the Biological Opinion to improve the status of the endangered species in the Middle Rio Grande and seven on-the-ground habitat restoration projects have been completed. Twenty-one salvage wells with the new well design have been successfully re-drilled on the San Luis Valley – Closed Basin Division. Key contracts have been awarded on the Animas La-Plata Project Ridges Basin Dam construction, Durango Pumping Plant Stage 2, and La Plata River Channel Restoration. The Animas La-Plata Project Environmental Commitment and Monitoring Plan and the Wetland/Riparian Mitigation 2003 Annual report were completed, printed and distributed. Ongoing efforts have been successful at satisfying the environmental commitments identified in the Final Supplemental Environmental Impact Statement for Animas La-Plata Project. Replacement of the transformers at Blue Mesa and Flaming Gorge power plants has been completed. The generator rewind at the Crystal Dam powerplant has been installed.

Upper Colorado Region - Performance Goals and Targets

RESOURCE USE							
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner							
End Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	709,199 AF	1,064,617 AF	924,547 AF	661,700 AF	661,700 AF	0	661,700 AF
Reliability: Amount of acre-feet of restricted capacity		11,839 AF (El Vado)	11,839 AF (El Vado)	11,839 AF (El Vado)	11,839 AF (El Vado)	0	11,839 AF (El Vado)
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law		91% (58/64)	100% (64/64)	91% (58/64)	91% (58/64)	0	91% (58/64)
Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure							
Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating	--	95% (61//64)	100% (64/64)	89% (57/64)	89% (57/64)	0	89% (57/64)

Upper Colorado Region - Performance Goals and Targets

Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI).	--	Set Baseline	--	90% 45/50	90% 45/50	0%	90% 45/50
Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Strategy 2: Effective Water Management to Optimize Supply Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply	--	22	22	21	21	0	21
Strategy 3: Address Environmental/Resource Stewardship Concerns Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	--	90%	100%	90% Number of audits cannot be accurately estimated.	90% Number of audits cannot be accurately estimated...	0	90% Number of audits cannot be accurately estimated this far in advance

Upper Colorado Region - Performance Goals and Targets

Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Strategy 4: Complete construction projects to increase delivery infrastructure and water availability Increased Supply: Potential acre-feet made available through completion of projects	0 AF	21,610 AF	18,661 AF	0 AF	0 AF	0 AF	0 AF
RESOURCE USE							
End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner							
End Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Percent of power facilities that do not receive notices of violations under environmental requirements as defined by Federal and State law	--	92% (11/12)	92% (11/12)	92% (11/12)	92% (11/12)	0	92% (11/12)
Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility reliability: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating	--	92% (11/12)	100% (12/12 assessed)	83% (10/12)	83% (10/12)	0	83% (10/12)

Upper Colorado Region - Performance Goals and Targets

RECREATION							
End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters							
Intermediate Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Strategy 1: Improve Capacities to Provide Access for Recreation Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas	16% (25/158)	17% (32/183)	15% (32/181) Denominator changed due to revisions in Accessibility Data Management System (ADMS).	17% (32/187) Denominator changed due to revisions in Accessibility Data Management System (ADMS).	18% (34/187) Denominator or may change due to data in Accessibility Data Management System (ADMS).	1%	18% (34/187) Denominator may change due to data in Accessibility Data Management System (ADMS).
Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: Percent of recreation areas with community partnerships	--	61% (33/54)	61% (33/54)	61% (33/54)	61% (33/54)	0	61% (33/54)
Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (Lower FCI number is good)	--	Set baseline	50% (2/4)	50% (2/4)	50% (2/4)	0	50% (2/4)
RECREATION							
End Outcome Goal: Fair Value in Recreation							

Upper Colorado Region - Performance Goals and Targets

Intermediate Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Strategy 1: Promote Quality Services for Recreation							
Increase Competition: Percent of concession activities with performance based contracts	--	0% (0/1)	0% (0/1)	0% (0/1)	0% (0/1)	0	0% (0/1)
Customer satisfaction with value for fee paid	--	--	--	Set baseline	TBD based on baseline data	--	TBD based on baseline data
Percent of fee receipts spent on fee collection	--	--	--	Set baseline	TBD based on baseline data	--	TBD based on baseline data
RESOURCE PROTECTION							
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water							
Intermediate Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control:							
Tons of salt loading prevented	30,393	25,000	26,680	21,000	21,000	0	21,000
RESOURCE PROTECTION							
End Outcome Goal: Sustain Desired Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water							

Upper Colorado Region - Performance Goals and Targets

End Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Percent of known invasive plant infestations known to be controlled	--	--	--	70% (844/1205) (total possible down 100)	70% (840/1200)	0% (total possible down 5)	70% (840/1200)
RESOURCE PROTECTION							
End Outcome Goal: Protect Cultural and Natural Heritage Resources							
End Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final Plan to 2006 Plan	Long-term Target (2008)
Percent of collections in DOI inventory in good condition	--	0% (0/13)	23% (5/13 assessed)	67% (8/12) (Total possible changed to 12)	93% (11/12)	3/12 (Three repositories will be inspected in both FY05 and FY06)	100% (12/12 assessed)

FY 2006 Planned Accomplishments

End Outcome Goal: *Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measure: Reliability: *Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal or State Law*

The UC region continues to project receipt of five or fewer notices of violation during the year. We do not have a specific budget under Clean Water Act, Clean Air Act. These funds will benefit both hydropower dams and related facilities and non-power producing facilities within the region. These funds reflect a projection of actual expenditures from fiscal year 2004, and include power revenues, capital funds, appropriated dollars, and write-ins.

Intermediate Outcome Measure: *Strategy 3: Address Environmental/Resource Stewardship Concerns*

Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)

Upper Colorado Region - Performance Goals and Targets

The goal of the audit is to address 50% of the audit findings within 30 days. The UC region anticipates minor problems can successfully be addressed within one month, larger problems will need longer times and specific appropriations to remedy.

End Outcome Goal: *Provide for a Quality Recreation Experience, including Access to and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters.*

Intermediate Outcome Measure: *Strategy 1: Improve Capacities to Provide Access for Recreation:*

Projected accomplishments for the UC region include ensuring at least 18% of our recreations sites are fully accessible to the disabled. \$126,000 has been targeted for accessibility upgrades on various recreation sites throughout the region.

End Outcome Goal: Sustain Desired Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

End Outcome Measure: Percent change from baseline in the number of acres infested with invasive plant species.

A total of 869 acres of the 1,200 infested acres in the UC region will be controlled with herbicides.

FY 2005 Planned Accomplishments

Intermediate Outcome Measure: *Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control:*

The UC region will control/prevent 21,000 tons of salt from entering into the Colorado River at an estimated cost of less than \$50 per ton.

End Outcome Goal: *Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measure: Water Delivery: *Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law.*

Deliver 661,700 acre feet of water from Reclamation owned and operated facilities in the UC region.

Intermediate Outcome Measure: *Strategy 1: Operated and Maintain Water Safe and Reliable Water Infrastructure*

Facilities Reliability: Water infrastructure are in fair to good condition as measure by the Facilities reliability Rating

Maintain overall dams and associated facilities ratings condition ratings by placing more emphasis on collecting and reporting dam safety instrumentation data to monitor facility performance.

End Outcome Goal: Protect Cultural and Natural Heritage Resources

End Outcome Measure: *Percent of collections in DOI Inventory in good condition.*

Upper Colorado Region - Performance Goals and Targets

Three repositories will be inspected in fiscal year 2005 to count the number of collections by condition. The UC region has budgeted approximately \$127,390 to help achieve this and other departmental goals related to management of museum property. Of this, \$92,000 goes directly to the repositories to pay for long-term curation fees.

FY 2004 Performance Accomplishments

End Outcome Goal: *Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner.*

End Outcome Measure: Water Delivery: *Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law.*

Despite multiple years of ongoing drought in the southwest, the UC region was able to meet 87% (924,546 acre feet delivered) of the target which was based on normal hydrology.

Intermediate Outcome Measure: *Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure*

Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating.

All 64 of UC Region's dams and associated facilities were reviewed and ranked in fair to good condition. A combination of dam tender and alternate dam tenders training, and completion of outstanding recommendations helped raise the FRR score for each dam.

End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water.

Intermediate Outcome Measure: *Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control:*

The UC region controlled/prevented 26,680 tons of salt from entering into the Colorado River at an estimated cost of less than \$50 per ton. Since the beginning of the program, 606,656 tons of salt has been controlled.

Use of Cost and Performance Information

- The UC Budget Group uses GPRA performance and cost information to monitor program performance and transfer funds when necessary.
- Although the UC region has implemented all procedures for ABC reporting, this data has not yet been utilized for decision making purposes. All programs are coded with ABC activity codes and financial reports are available to summarize cost information by ABC code. We have designated a contact in the Finance Group to collect and report ABC output data. The financial reports are periodically reviewed by the Budget Officer, however, they have not been found useful for budget formulation or justification purposes.
- Efforts will be made to incorporate ABC reporting information in the budget formulation process. Unit costs reports at the project and area office levels will be generated for use by managers.

Upper Colorado Region - Performance Goals and Targets

Analysis will be performed to determine improved methods to integrate performance with budget by utilizing the ABC reporting system.

- The Regional Director requires all offices to establish and revise GPRA performance targets as an integral part of budget formulation. GPRA targets are compared to budgets during the budget review process. GPRA targets are formally adjusted and approved at each significant budget formulation milestone such as at the Department and OMB pass backs, and again when appropriations are allocated.
- The Regional Director requires a report of GPRA performance data and budget data on a quarterly basis to make informed program adjustments and to transfer funds accordingly. GPRA quarterly progress reports are available to managers at all levels. Region-wide GPRA meetings are held bi-annually and are attended by GPRA Coordinators from the regional and area offices. A member of the regional office budget staff usually attends.

PART/Bureau Measures by Project/Facility

Region: Upper Colorado Region

Table 1: Construction Projects

Measure	Project	2003 Actual	2004 Actual	2005 Revised Final Plan	2006 Planned	Change 2005 to 2006	Long-Term 2008
Acre-feet of new storage							
	Animas –La Plata Project	0	0	0	0	0	0
cfs-miles							
	Animas –La Plata Project	0	0	0	0	0	0
Region Total		0	0	0	0	0	0

Note: Measures are derived from the PART evaluation of the Water – Planning and Construction Program and exclude rural water, salinity, Title XVI and other activities. Reclamation does not take credit for storage capacity until it has substantially completed a project or portion of a project (definition is in accord with the GPRA guidance for Goal 03).

Table 2: Construction Projects

Project	Original Estimated Completion Date	Present Estimated Completion Date	Planned Storage Capacity	Original Estimated Total Cost at Completion	Present Estimated Total Cost at Completion (w/o Indexing)	Reason for Change/Difference
Animas-La Plata	April 2011, Capital Asset Plan, Of April 16, 2004	April 2011 2/	121,000 af (Lake Nighthorse)	\$517.8 million, 1/	\$510.7 million, 2/	1/ Indexed to Oct. 2004 level from updated Construction Cost Estimate at Jan. 2003 base of \$500 million. 2/ From Capital Asset Plan update of Oct. 25, 2004

Table 3: Hydropower Facilities

Measure	Facility	2003 Actual	2004 Actual	2005 Revised Final Plan	2006 Planned	Change 2005 to 2006	Long-Term 2008
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly							
	Elephant Butte	-	-	Y	Y	Y	Y
	Lower Molina	-	-	Y	Y	Y	Y
	Upper Molina	-	-	Y	Y	Y	Y
	Crystal	-	-	Y	Y	Y	Y
	Fontenelle	-	-	Y	Y	Y	Y
	Blue Mesa	-	-	Y	Y	Y	Y
	Flaming Gorge	-	-	Y	Y	Y	Y
	Morrow Point	-	-	Y	Y	Y	Y
	Glen Canyon	-	-	Y	Y	Y	Y
	Deer Creek*	-	-	Y	Y	Y	Y
	McPhee*	-	-	Y	Y	Y	Y
	Towac*	-	-	Y	Y	Y	Y
Percent regional capacity affected by poor power train components		-	-				
	Elephant Butte	-	-	1.03	1.03	0	0
	Lower Molina	-	-	0.00	0	0	0
	Upper Molina	-	-	0.00	0	0	0
	Crystal	-	-	0.00	0	0	0
	Fontenelle	-	-	0.55	0.55	0	0
	Blue Mesa	-	-	0.00	0	0	0
	Flaming Gorge	-	-	8.42	6.5	1.92	0
	Morrow Point	-	-	0.00	0	0	0
	Glen Canyon	-	-	0.00	0	0	0
	Deer Creek*	-	-	0.00	0	0	0
	McPhee*	-	-	0.00	0	0	0
	Towac*	-	-	0.00	0	0	0
Region Total				10.00	8.08	1.92	0

*Not required to perform comprehensive review.

Source of Hydropower Data: Bureau of Reclamation Denver Power Office

**Animas-La Plata Project
Colorado River Storage Project
Participating Project**

LOCATION: This project is located in southwestern Colorado and northwestern New Mexico.

DESCRIPTION/JUSTIFICATION: The Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L. 106-554, December 21, 2000) provide for implementation and completion of the development of the Animas-La Plata Project. The basic facilities to be constructed are: Ridges Basin Dam and Lake Nighthorse (formerly Ridges Basin Reservoir); Durango Pumping Plant; Ridges Basin Inlet Conduit; and Navajo Nation Municipal Pipeline. Other significant activities include fish, wildlife, wetlands, and cultural resources mitigation.

The FY 2006 request includes \$52 million for the project and will continue funding construction of the project's major features, Ridges Basin Dam and Durango Pumping Plant. While physical construction of these two features began in FY 2003, maintaining funding is necessary to keep the existing contract commitments. Funding will likely be maintained on these two features while other key features continue to be readied for future implementation.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100-585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988; P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000; P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004.

COMPLETION DATA: P.L. 106-554 authorizes the appropriation of necessary funds over a 5-year period (FY 2002 through FY 2006), allowing for completion of the project in 7 years (FY 2002 - FY 2008). Funding the entire project within five years, as provided in the Colorado Ute Settlement Act (FY 2006 being the last year), is not possible. As of September 30, 2004, the project is estimated to be 21 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$45,260,000	\$48,804,000
Land Management and Development	2,670,000	\$2,100,000
Fish and Wildlife Management and Development	4,070,000	\$1,096,000
Enacted/Request	\$52,000,000	\$52,000,000
Non-Federal 1/	2,522,000	\$2,814,000
Prior Year Funds	2,000	0
Total Program	\$54,524,000	\$54,814,000
Underfinancing	(5,537,000)	0
Rescission	(372,000)	0
Prior Year Funds/Non-Federal	(2,524,000)	(\$2,814,000)
Total Reclamation Allotment	\$46,091,000	\$52,000,000

1/ Upfront cost share adjustments are anticipated following consultation with Project Sponsors as a result of the limit upon which the cost allocation is based as provided in P.L. 108-447, Consolidated Appropriations Act, 2005 (Division C, Title II, Section 207).

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$509,994,028	\$175,012,329	\$46,091,000	\$52,000,000	\$236,890,699
Non-Federal 1/	\$12,008,972	\$ 5,091,951	\$2,522,000	\$2,814,000	\$1,581,021
Total 2/	\$522,003,000	\$180,104,280	\$48,613,000	\$54,814,000	\$238,471,720

1/ Non-Federal Total Estimated Cost is based on the May 2001 Interim Cost Allocation at the October 2001 price level, for the upfront cost share partners. FY 2005 and FY 2006 upfront cost share contribution estimates are based on the contribution agreement percentages applied to estimated expenditures for appropriate features. Upfront cost share adjustments are anticipated following consultations with Project Sponsors concerning the limit upon which the cost allocation is based as provided in P.L. 108-447, Consolidated Appropriations Act, 2005.

2/ Indexed to the October 2005 price level from updated Construction Cost Estimate at the January 2003 base level of \$500,000,000, which excludes the Tribal Resource Fund of \$40 million to be funded by BIA. Non-Federal recreation costs and interest during construction are also not included.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation (Set Aside) 1/	3/	4/
Municipal and Industrial (non-Indian)	3/	4/
Recreation	3/	4/
Fish and Wildlife Mitigation	3/	4/
Cultural Resources	3/	4/
Other (Indian Tribes) 2/	3/	4/
Total	\$517,773,000	\$522,003,000

1/ Includes sunk costs assigned to irrigation features of the previous multipurpose project. The project as currently authorized does not include irrigation.

2/ Excludes the \$40 million Tribal Resource Fund, funded by BIA.

3/ At the time the FY 2005 Budget Justification was being written an interim FY 2005 cost allocation was still being prepared.

4/ P.L. 108-447, Consolidated Appropriations Act, 2005 limits the nontribal repayment obligation to \$43 million, plus interest during construction for those parties not utilizing the up-front payment option of the first \$500 million (January 2003 price level) of the total project costs. The legislation was signed Dec. 8, 2004 and has delayed the cost allocation for FY 2006.

METHODOLOGY: The methodology of the cost allocation has not been modified. The increase of \$4.23 million from FY 2005 is due to indexing the Construction Cost Estimate from the October 2004 level to the October 2005 level. P.L. 108-447, Consolidated Appropriations Act, 2005 limits the nontribal repayment obligation to \$43 million, plus interest during construction for those parties not utilizing the up-front payment option of the first \$500 million (January 2003 price level) of the total project costs.

APPROPRIATION CEILING: Section 17 of the Colorado Ute Settlement Act Amendments authorizes Reclamation to obtain such appropriations as are necessary to complete construction. Consequently, the CRSP-authorized project ceiling is inapplicable to the Animas-La Plata Project.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues construction of Ridges Basin Dam and Durango Pumping Plant. Continues preconstruction activities and procurement activities for Ridges Basin Inlet Conduit, Navajo Nation Municipal Pipeline, and utility relocations. Continues project support activities and preconstruction activities on other features. Reduced funding needs in the Land Management and Development and the Fish and Wildlife Management and Development objectives enable a funding increase for the construction contracts of this objective. \$51,618,000
 Non Federal - San Juan Water Commission and Colorado Water (2,814,000)
 Resources and Power Development Authority

Subtotal, Water and Energy Management and Development **\$48,804,000**

Land Management and Development -

Cultural Resources Mitigation - Continues data recovery activities in Ridges Basin and for Navajo Nation Municipal Pipeline and Mitigation Area activities. A slight funding decrease occurs in cultural resources mitigation as major recovery activities at Ridges Basin near completion. 2,000,000

Land Management - Continues management of project-acquired lands in the Ridges Basin area.

100,000

Subtotal, Land Management and Development

\$2,100,000

Fish and Wildlife Management and Development - Continues required water quality activities, wetlands management, fish and wildlife monitoring, and management of project-acquired mitigation lands. Continues coordination with the State of Colorado regarding potential recreation development at Ridges Basin Dam and Lake Nighthorse. Completes Animas River recreation access requirements. A funding decrease occurs in Fish and Wildlife Management and Development as activities near completion.

1,096,000

Reclamation Request

\$52,000,000

SEE APPENDIX FOR:

Benefit Cost Ratios as of October 1, 2005

Land Certification

Project Repayment for FY 2006

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Balmorhea Project

LOCATION: This project is located in western Texas.

DESCRIPTION/JUSTIFICATION: The Balmorhea Project furnishes a supplemental irrigation water supply to about 10,600 acres, near the Town of Balmorhea, Texas. Originally developed by private interests, the project was reconstructed by the Bureau of Reclamation in 1947. Project features include Phantom Lake Canal, District Main Canal, Inlet Feeder Canal, Lower Parks Reservoir; and the Madera Diversion Dam, which was built by private interests and repaired by Reclamation. Water rights to all water flowing from Phantom Lake Spring (in excess of 3,337 acre-feet annually) were purchased by the United States. Water from the spring is conveyed by a canal to the irrigation system of the Reeves County Water Improvement District No. 1 (District). The Balmorhea Project is operated by the District for irrigation purposes. Reclamation's participation provides for continued oversight, coordination and contract administration with the Texas Parks and Wildlife Department to ensure safe long-term operation of the structures.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939. Authorized by the President on April 15, 1944.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Fish and Wildlife Management and Development	\$0	\$24,000
Enacted/Request	\$0	\$24,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$24,000
Underfinancing	0	0
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$24,000

WORK PROPOSED FOR FY 2006:

Fish & Wildlife Management and Development - Begins funding to provide a minimal level of stewardship for endangered species and maintenance of the fish propagation facility at Balmorhea, Texas, to include oversight and coordination with the Texas Parks and Wildlife Department and the United States Fish and Wildlife Service. Increase in funding is due to this new effort to conserve two endangered fish species by pumping water into the refugia.

Reclamation Request

\$24,000

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River.

DESCRIPTION/JUSTIFICATION: The project consists of facilities associated with Sumner Dam and Lake Sumner (previously Alamogordo Dam and Reservoir), Brantley Dam and Reservoir, Avalon Dam and Reservoir, and a 210-mile distribution and drainage system to irrigate 25,055 acres in the Carlsbad Irrigation District. Reclamation reimburses the Carlsbad Irrigation District for the portions of operation and maintenance of Brantley and Avalon dams and reservoirs that the water users are not required to repay. Carlsbad Irrigation District pays all of the operation and maintenance costs for Sumner Dam. Title transfer to the Carlsbad Irrigation District of the distribution facilities was completed in July 2001.

The project activities include review of operation and maintenance inspections and associated reporting activities, environmental support of ongoing and future operations, land management support, recreation oversight activities, oil and gas and grazing leases, and boundary and flood control monitoring.

Reclamation provides funding for an operation and maintenance contract with the State of New Mexico Department of Game and Fish for wildlife management at Brantley Dam. Reclamation participates in fish and wildlife mitigation activities, environmental activities for the re-operation of Sumner and Brantley Dams, and the biological assessment and studies on the Pecos River endangered fish and birds.

AUTHORIZATION: The Secretary of the Interior authorized the Carlsbad Project (November 28, 1905) and the President authorized Sumner Dam (November 6, 1935) in accordance with the provisions of The Reclamation Act of 1902, June 17, 1902; P.L. 396, Alamogordo Dam and Reservoir, Carlsbad Project, August 11, 1939; P.L. 92-514 Reclamation Project Authorization Act of 1972, Oct. 20, 1972, which authorized Brantley Dam and Reservoir; P.L. 93-447 Sumner Dam and Lake Sumner, October 17, 1974.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$252,000	\$177,000
Land Management and Development	419,000	396,000
Fish and Wildlife Management and Development	236,000	1,724,000
Facility Operations	645,000	706,000
Facility Maintenance and Rehabilitation	349,000	116,000
Enacted/Request	\$1,901,000	\$3,119,000
Non-Federal	501,000	162,000
Prior Year Funds	30,000	0
Total Program	\$2,432,000	\$3,281,000
Underfinancing	(110,000)	0
Rescission	(14,000)	0
Prior Year Funds/Non-Federal	(531,000)	(162,000)
Total Reclamation Allotment	\$1,777,000	\$3,119,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues participating in the Pecos water rights adjudication process and litigation activities. Decrease in funding is due to anticipation of less litigation activities. **\$177,000**

Land Management and Development - Continues cultural resource surveys and other actions. Continues actions to ensure protection and utilization of project resources at Brantley and Avalon Dams. Continues general land management activities within project boundaries which include support associated with recreation activities, grazing, oil leasing, law enforcement, and emergency response to areas around Brantley Reservoir. **396,000**

Fish and Wildlife Management and Development – Begins monitoring of and operations coordination for the interior least tern, a Federally endangered bird found nesting on Brantley shoreline. Continues obtaining supplemental water in the Pecos River for compliance with the Endangered Species Act of 1973 to provide adequate water for the maintenance and ultimate recovery of the Pecos River bluntnose shiner, a Federally listed fish species; monitoring of fishery resources to evaluate the effectiveness of interim Pecos River water operations management as required by the biological opinion; monitoring contract performance to comply with mitigation commitments; and monitoring and assessing the effects of operations on fish populations. As the river becomes intermittent, more intensive monitoring of the bluntnose shiner, isolated pools, and hydrologic conditions is required. **\$731,000**

Continues the contract with the State of New Mexico Department of Game and Fish for wildlife management activities and associated mitigation for construction of Brantley Dam. Continues to obtain environmental clearances for proposed projects such as phreatophyte control, oil and gas development, grazing, and other administration activities associated with fish and wildlife. Continues maintenance on the Pecos River Ware Decision Support model while transferring technology to cooperators. Continues preparation and finalization of the Carlsbad Project Water Operations and Water Supply Conservation environmental impact statement, jointly with the New Mexico Interstate Stream Commission, in anticipation of a signed Record of Decision. Increase in funding is due to increased Endangered Species Act compliance and monitoring activities. **993,000**

1,724,000

Facility Operations - Continues the operation of Brantley and Sumner Dams for flood control and other project purposes to assure delivery of services and benefits. Continues management and oversight of the emergency management program. **868,000**
 Non-Federal - Carlsbad Irrigation District **(162,000)**

706,000

Facility Maintenance and Rehabilitation - Continues annual inspection checklists, safety of dams status reports on Brantley and Avalon Dam and miscellaneous Bureau-wide program reviews, updates and meetings. Decrease in funding is due to the anticipated lesser level of necessary maintenance and repair on Sumner Dam Radial gates. **116,000**

Reclamation Request **\$3,119,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Collbran Project

LOCATION: The project is located on the Grand Mesa near Grand Junction, in western Colorado.

DESCRIPTION/JUSTIFICATION: The Collbran Project developed major parts of the unused water in Plateau Creek and its principal tributaries. The project consists of the Vega Dam and Reservoir, two powerplants, two major diversion dams, 37 miles of canal, and about 18 miles of pipeline and penstock. The project provides full irrigation for 2,500 acres and supplemental irrigation for 19,000 acres. The two powerplants have a combined generating capacity of 13,500 kilowatts. The Collbran Water Conservancy District operates all irrigation facilities and Reclamation operates the power facilities.

AUTHORIZATION: P.L. 82-445, Collbran Project, July 3, 1952; P.L. 89-72, Federal Water Projects Recreation Act, July 9, 1965; July 19, 1965; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title XXVIII, the Reclamation Recreation Management Act of 1992, Oct. 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$115,000	\$82,000
Land Management and Development	69,000	84,000
Facility Operations	1,099,000	1,088,000
Facility Maintenance and Rehabilitation	60,000	189,000
Enacted/Request	\$1,343,000	\$1,443,000
Non-Federal	0	0
Prior Year Funds	2,000	0
Total Program	\$1,345,000	\$1,443,000
Underfinancing	(35,000)	0
Rescission	(10,000)	0
Prior Year Funds/Non-Federal	(2,000)	0
Total Reclamation Allotment	\$1,298,000	\$1,443,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues water quality assessments at lesser emphasis, contract administration and development to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, investigations and resolution of unauthorized use, and administration and protection of existing water rights and development of new water rights. **\$82,000**

Land Management and Development - Continues oversight and management of land resources, and land resource management agreements. **84,000**

Facility Operations - Continues dam tenders training, essential direct operation costs necessary for the delivery and storage of water at the Upper and Lower Molina Powerplants, updating standing operating procedures, and assisting entities downstream from Reclamation's facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to

deliver project benefits, contractual Federal share of the maintenance costs of Vega Dam and Reservoir, Southside Canal, direct maintenance for the delivery and storage of water, and maintenance for the power plant, operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants and to provide irrigation water in dry years. **1,088,000**

Facility Maintenance and Rehabilitation - Begins work to replace main station service station switchboard. Continues inspections, and maintenance of Type 1 and 2 bridges, examination of project structures for safety evaluation of existing dams, review of operation and maintenance program, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. Increase is due to new activities. **189,000**

Reclamation Request **\$1,443,000**
SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado Investigations Program

LOCATION: This program is located in the river basins on the western slope of the State of Colorado.

DESCRIPTION/JUSTIFICATION: Many of the issues currently confronting local, state and Federal water resource managers in the state are associated with the need to meet growing water demands. In addition to changes in traditional irrigation, municipal, and industrial needs, the public's desire to manage water for recreational and environmental needs in Colorado is increasing. Compounding these issues are efforts to recover endangered species in the Colorado and San Juan River basins and satisfying Native American water rights claims in the San Juan River Basin. These competing demands highlight the need to reevaluate the operation of Reclamation's facilities, both individually and from an integrated system-wide perspective. Opportunities exist to enhance water yield, to maximize hydro power generation, to minimize the need for new facilities, and to restore aquatic ecosystems.

The FY 2006 request is to fund the development of a plan to install canal automation improvements in the Orchard Mesa Irrigation District. Using this proven approach it is anticipated that approximately 30,000 acre-feet of water could be conserved and redirected to meet growing demands for water.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; P.L. 91-190, National Environmental Policy Act of 1969; and P.L. 93-205, the Endangered Species Act, December 28, 1973, as amended.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	0	\$150,000
Enacted/Request	0	\$150,000
Non-Federal	0	150,000
Prior Year Funds	0	0
Total Program	0	\$300,000
Underfinancing	0	0
Rescission	0	0
Prior Year Funds/Non-Federal	0	(150,000)
Total Reclamation Allotment	0	\$150,000

COST-SHARING: Cost sharing will be provided by local and state partners including the Colorado Water Conservation Board, Colorado River Water Conservation District, Denver Water Board, Northern Colorado Water Conservancy District and Orchard Mesa Irrigation District. Cash and in-kind services will be provided.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Begins development of water system consolidation and automation alternatives, quantification of potential water savings, and negotiation of institutional agreements required to install the canal automation systems and legally protect the conserved water. (FY 2006 - FY 2009)

	\$300,000
Non-Federal	<u>(150,000)</u>

Subtotal, Water and Energy Management and Development	<u>\$150,000</u>
Reclamation Request	<u>\$150,000</u>

**Colorado River Basin Salinity Control Project
Title II - Basinwide Program**

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$500 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

Reclamation is authorized by P.L. 104-20, to take advantage of new, cost-effective opportunities to control salinity anywhere in the Basin. The Act allows Reclamation to be responsive to private proposals and work with non-Federal entities to take advantage of opportunities as they arise. The program ranks and awards new projects each year based on a competitive process open to the public. Construction cooperative agreements with the proponents are limited to about five years in duration, after which large projects would have to compete again to extend their agreements and funding. The Basin states would cost-share 30 percent of these costs through a surcharge on power produced at Reclamation facilities.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000.

COMPLETION DATA: As of September 30, 2004, the Federal portion of the project is 45 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$9,314,000	\$10,000,000
Enacted/Request	\$9,314,000	\$10,000,000
Non-Federal (Revenues)	13,181,000	13,929,000
Prior Year Funds	0	0
Total Program	\$22,495,000	\$23,929,000
Underfinancing	(992,000)	0
Rescission	(67,000)	0
Prior Year Funds/Non-Federal (Revenues)	(13,181,000)	(13,929,000)
Total Reclamation Allotment	\$8,255,000	\$10,000,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$175,000,000	\$76,311,743	\$8,255,000	\$10,000,000	\$80,433,257
Cost-Sharing ^{1/}	75,000,000	40,219,703	3,538,000	4,286,000	26,956,297
Other ^{2/}	73,000,000	12,336,060	9,643,000	9,643,000	41,377,940
Total	\$323,000,000	\$128,867,506	\$21,436,000	\$23,929,000	\$148,767,494

^{1/} Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund.

^{2/} Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund for the USDA Salinity Program.

COST-SHARING: P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program if funds are available (otherwise the program is repaid with interest). Thirty percent of the program's costs are reimbursable and will be cost-shared.

APPROPRIATION CEILING: Appropriations authorized are \$175,000,000. The comparable Federal obligation is \$175,000,000. This authorization is adequate to complete the project as currently proposed.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Colorado Basin Salinity Control Project -

Continues to award contracts to protect water quality according to the most cost effective proposals to reduce salinity.

	\$23,929,000
Non-Federal - Power users in the Basin States (Basinwide)	(4,286,000)
Non-Federal - Power users in the Basin States (USDA)	<u>(9,643,000)</u>

Subtotal, Water and Energy Management and Development **\$10,000,000**

Reclamation Request **\$10,000,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
 Project Repayment for FY 2006
 Status of NEPA Compliance

Colorado River Storage Project, Section 5

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The four initial units of the Colorado River Storage Project (CRSP) include Glen Canyon Dam, Reservoir, and Powerplant; Wayne N. Aspinall Dams, Reservoirs, and Powerplants; Flaming Gorge Dam, Reservoir, and Powerplant; and Navajo Dam and Reservoir. Currently funded participating projects include: Bostwick Park, Central Utah (including the Bonneville, Jensen, and Vernal Units), Dallas Creek, Dolores, Emery County, Florida, Hammond, Lyman, Paonia, San Juan-Chama, Silt, and Smith Fork. The Eden Project is a participating project only to the extent that CRSP power revenues are being used to repay construction costs of the irrigation features which are not reimbursable by the water users.

Continued oversight of the operation and maintenance provided by the participating projects is needed to ensure the preservation of the Federal investment. Nonreimbursable operation and maintenance activities as required by law, legal agreement, or Reclamation policy also need to be continued.

The Navajo Indian Irrigation Project, also a participating project, is funded by the Bureau of Indian Affairs, but is being built by Reclamation. The Animas-La Plata Project, a CRSP participating project, is listed separately, as are the Recreation and Fish and Wildlife facilities for the Glen Canyon, and Wayne N. Aspinall Units (See CRSP Section 8). Funding from revenues produced by the project for power and related features of the CRSP are described in the Revenue Financed Programs section.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 68, Interior Appropriations Act of 1940, May 10, 1939; P.L. 117, Paonia Project, June 25, 1947; P.L. 132, Completion of Eden Project, June 28, 1949; P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 88-568, Colorado River Storage Project, September 2, 1964; P.L. 90-537, Colorado River Basin Project Act of September 30, 1968; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title II-VI Central Utah Project Completion Act, October 30, 1992; P.L. 98-569, October 30, 1984 (authorized salinity control as a purpose of the Dolores Project and combines features of the McElmo Creek Unit, Colorado River Water Quality Improvement Program, with the Dolores Project); P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost-sharing from Basin Funds in lieu of repayment for the salinity program, April 14, 1996.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activities	FY 2005	FY 2006
Water and Energy Management and Development	\$6,233,000	\$5,133,000
Land Management and Development	2,124,000	1,160,000
Facility Operations	2,785,000	2,811,000
Facility Maintenance and Rehabilitation	548,000	592,000
Enacted/Request	\$11,690,000	\$9,696,000
Non-Federal ^{1/}	3,849,000	1,958,000
Prior Year Funds	413,000	0
Total Program	\$15,952,000	\$11,654,000
Underfinancing	(991,000)	0
Rescission	(41,000)	0
Prior Year Funds/Non-Federal	(4,262,000)	(1,958,000)
Total Reclamation Allotment	\$10,658,000	\$9,696,000

^{1/} Includes \$152,000 for the Dolores Project in FY 2005 and \$144,000 for FY 2006 from Revenue Financed Programs.

WORK PROPOSED FOR FY 2006:

Bonneville Unit, Central Utah Project - Continues activities associated with the Upper Stillwater Dam crack repair. Continues water right activities to include protecting of project water rights from the activities of others that may adversely impact project operations. Continues the following activities: land resource management activities associated with administering project lands; recreation management oversight for project facilities; compliance activities associated with the land management of project lands; and management of the integrated pest management program for the project facilities. Continues to: perform overview of flood control operations at Jordanelle and Starvation dams; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; develop or revise Reclamation's emergency action plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues the review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Decrease is due to last year of major construction of Upper Stillwater fix. **\$5,137,000**

Bostwick Park Project - Continues water quality sampling and testing to comply with the Clean Water Act. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, including land use agreements and required record keeping. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, remote monitoring, dam tenders training, reimbursement to Bostwick Park Water Conservancy District for cost of operation, maintenance and replacement of project facilities. Continues examination of existing structures program, Type 1 and 2 bridge inspections, and instrumentation reviews. **253,000**

Colorado River Storage Project (Initial Units) - Continues the reallocation process by examining benefits of selected purposes of the Initial Units. Continues construction-related Office of Workers Compensation liabilities not funded by power revenues. **390,000**

Dallas Creek Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues water quality sampling and testing to comply with the Clean Water Act. Continues land resources management, including land use agreements and required record keeping. Continues dam tenders training, Type 1 and 2 bridge inspections, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, flood control activities, early warning system, reimbursement to Tri County Water Conservancy District for cost of operations, maintenance and replacement property chargeable to fish and wildlife and instrument monitoring. Continues examination of existing structures, preparation of examination reports, and completing recommendations as a result of examination. **415,000**

Dolores Project - Continues the Ute Mountain Ute's operation and maintenance payment and water quality assessment of reservoir and river segments. Continues contract administration and other activities involving water rights, repayment, oversight management and land use agreements. Continues administration of water releases scheduling, operation of project facilities, updating standing operating procedures, emergency action planning, dam tenders training, dam instrumentation reviews, and salinity mitigation activities. 1,079,000
 Non-Federal - Power Users in Basin States (Revenues) (144,000)

935,000

Eden Project - Continues recreation management oversight for project facilities, and administering and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of the associated facilities being operated and maintained by water user entities and oversight of the examination of existing structures program. **124,000**

Emery County Project - Continues work necessary to provide public safety or public measures at project facilities. Continues activities associated with compliance and administering project lands, and recreation management oversight for project facilities. Continues to provide reservoir operating plans and river and reservoir modeling. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities. Continues annual review and oversight of the examination of existing structures program. **136,000**

Florida Project - Continues water quality monitoring activities, contract administration and compliance activities and other activities involving water rights, repayment, flood control, review of operation and maintenance of project facilities by water user entities, emergency action planning, and dam tenders training. Continues examination of existing structures instrumentation. **199,000**

Hammond Project - Continues monitoring the quality of project water, contract administration and other activities involving repayment, land resource management including required record keeping, and review of operation and maintenance of project facilities by water user entities. Continues examination of existing structures program and Type 1 and 2 bridge inspections. Increase is due to increased emphasis on land resource management activities. **124,000**

Jensen Unit, Central Utah Project - Begins contract repayment administration for projects. Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities associated with project lands. Continues to: perform overview of flood control operations at Red Fleet Dam; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and develop or revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. 242,000

Lyman Project - Begins contract repayment administration for projects. Continues activities associated with administering project lands and recreation management oversight for project facilities. Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities and review and oversight of the examination of existing structures program. 60,000

Navajo Unit - Continues water quality monitoring for project water. Continues cost-share with the State of Colorado for operations and maintenance of recreation facilities. This project was listed in CRSP, Section 8, in prior years. 279,000
 Federal - State of Colorado (107,000)
172,000

Paonia Project - Continues water quality sampling and testing to comply with Clean Water Act. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues long-term management agreement with Colorado to cost-share operation and maintenance of recreation facilities. Continues operation and maintenance of project facilities, flood control, remote monitoring, updating standing operating procedures, dam tender training, and emergency action planning. Continues examination of existing structures activities and instrumentation monitoring and data collection. 227,000
 Non-Federal - State of Colorado (8,000)
219,000

San Juan-Chama Project - Continues contract administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass and landowner issues and public concerns, as well as environmental and cultural recourses. Continues with land resource activities as outlined in the resource management implementation plan. Continues the operation of Heron Dam, diversion works, canals, removing sediment, and maintaining automation works at Oso, Little Oso, and Blanco Diversion dams, operation and maintenance on concrete lined tunnels and open channel, operation and maintenance of project facilities, water accounting, and oversight of the operation of Nambe Falls Dam and Reservoir.

Non-Federal - City of Albuquerque, Middle Rio Grande Conservancy District, County and City of Santa Fe and Public Services Company, Pojoaque Valley Irrigation District, Village of Los Lunas, Village of Taos Sky Valley, City of Espanola, Town of Taos, Town of Bernalillo, Town of Belen, and the Village of Red River, and the Jicarrilla Apache Tribe. 1,777,000
(1,412,000)
365,000

Seedskaadee Project - Continues recreation management necessary to administer the contract with the managing agency to ensure compliance with Federal laws and regulations for public use at the reservoir. **48,000**

Silt Project - Continues water quality sampling and testing to comply with the Clean Water Act. Continues administration and compliance activities for repayment, operation and maintenance, water services, water rights issues, carriage contract administration and development, and water administration. Continues with the oversight and management of land resources, including land use agreements and required record keeping. Continues cost-share for the operations and maintenance of the recreation facilities with reduction of Federal portion. Continues dam tenders training, updating standing operating procedures, remote monitoring, and assisting entities in preparing and implementing emergency action plans. Continues examination of existing structures activities to ensure safety of public, instrumentation reviews, and Type 1 and 2 bridge inspections. The decrease is due to reducing rehabilitation work on Rifle Gap Reservoir facilities. **405,000**

	539,000
Non-Federal - State of Colorado	<u>(134,000)</u>

Smith Fork Project - Continues water quality sampling and testing to comply with the Clean Water Act. Continues administration and compliance activities for repayment, operation and maintenance, water services, carriage contract administration and development, and water rights administration. Continues agreement with the State of Colorado to cost-share operation and maintenance of recreation facilities. Continues dam tenders training, remote monitoring, updating standing operating procedures and assisting entities in preparing and implementing emergency action plans. Continues examination of existing structures activities to ensure safety of public. **303,000**

	456,000
Non-Federal - State of Colorado	<u>(153,000)</u>

Vernal Unit, Central Utah Project - Continues activities associated with administering project lands, the recreation management contract and oversight for project facilities, and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project and review and oversight of the examination of existing structures program. **169,000**

Reclamation Request **\$9,696,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Colorado River Storage Project, Section 8
Recreational and Fish and Wildlife Facilities
Glen Canyon Unit, Arizona
Wayne N. Aspinall Storage Unit, Colorado**

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, and New Mexico.

DESCRIPTION/JUSTIFICATION: Section 8 of the Colorado River Storage Project (CRSP) Act, enacted April 11, 1956, authorized and directed the Secretary of the Interior to investigate, plan, construct, operate, and maintain (1) public recreational facilities on lands withdrawn or acquired for the development of the Colorado River Storage Project, or participating projects, to conserve the scenery; the natural, historic, and archeological objects; and the wildlife on said lands and to provide for the public use and enjoyment of the same and to the water areas created by these projects by such means as are consistent with the primary purposes of said projects; and (2) facilities to mitigate losses of, and improve conditions for, the propagation of fish and wildlife.

Prior to construction of Glen Canyon Dam, the Colorado River would warm seasonally from near freezing to about 85°F. Since construction of the dam, releases from the dam have been consistently cold throughout the year (about 45-50°F). Cold temperatures can cause thermal shock to young endangered fish, and a December 1994 biological opinion found that the operation of Glen Canyon Dam jeopardizes the continued existence of two endangered fish and adversely modifies their critical habitats. The reasonable and prudent alternative provides that Reclamation implement a selective withdrawal program and determine feasibility using stated guidelines.

The initial efforts to comply with the biological opinion are to install temperature control devices on two of the eight existing intake structures (penstocks) at Glen Canyon Dam. These temperature control devices will allow for selective withdrawal of water from varying depths in Lake Powell. Instead of only drawing water from the existing intake openings which are very deep, the temperature control modifications will allow for water to be drawn from closer to the reservoir surface where the water is warmer.

Modification of additional penstocks may be deemed necessary after testing and monitoring of the initial efforts.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992; P.L. 93-205, Endangered Species Act of 1973.

COMPLETION DATA: The completion date of the temperature control modifications at Glen Canyon Dam is undetermined. A period of 3 years following construction of the modifications will be needed to perform monitoring and research to determine final operation requirements. The Wayne N. Aspinall mitigation activities are estimated to be completed in FY 2010.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005	FY 2006
Land Management and Development	\$144,000	\$100,000
Fish and Wildlife Management and Development	1,851,000	3,930,000
Enacted/Request	\$1,995,000	\$4,030,000
Non-Federal	335,000	0
Prior Year Funds	0	327,000
Total Program	\$2,330,000	\$4,357,000
Underfinancing	(139,000)	0
Rescission	(9,000)	0
Prior Year Funds/Non-Federal	(335,000)	(327,000)
Total Reclamation Allotment	\$1,847,000	\$4,030,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$90,178,557	\$41,926,058	\$1,847,000	\$4,030,000	\$42,375,499
Non-Federal <u>1/</u>	5,632,822	3,662,822	335,000	327,000	1,308,000
Total <u>2/</u>	\$95,811,379	\$45,588,880	\$2,182,000	\$4,357,000	\$43,683,499

1/ Cost-share provided by States of Colorado and New Mexico.

2/ See Methodology for decrease in costs.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Recreation	\$35,256,255	\$33,381,000
Fish and Wildlife Mitigation	63,697,223	62,430,379
Total <u>1/</u>	\$98,953,478	\$95,811,379

1/ Includes non-Federal dollars.

METHODOLOGY: The methodology of cost allocation has not been modified. The decrease of \$3,142,099 in total costs is due to revised estimate of construction costs to modify penstocks at Glen Canyon Dam and for acquisition of fishing easements for the Aspinall Unit.

WORK PROPOSED FOR FY 2006:**Land Management and Development -**

Glen Canyon Unit - Continues collection management tasks of Glen Canyon archaeological collections of the Museum of Northern Arizona, Utah Museum of Natural History, and Museum of New Mexico. Additional storage of collections of museum property are located at Western Wyoming Community College, Anasazi Heritage Center, and Texas Archeological Research Lab. **\$100,000**

Fish and Wildlife Management and Development -

Glen Canyon Unit - Begins contract for installation of temperature control modifications on intake structures of Glen Canyon Dam to comply with the biological opinion. Completes final design and contract preparations for award of this contract. \$3,300,000

Wayne N. Aspinall Unit - Continues acquisition of mitigation fishing easements and development of an Environmental Impact Statement and Biological Assessment on operations of the Aspinall Unit to avoid jeopardizing endangered fish and coordination of Reclamation activities with those of other cooperating entities and agencies. 957,000

Non-Federal - Revenues (327,000)

630,000

Subtotal, Fish and Wildlife Management and Development

\$3,930,000

Reclamation Request

\$4,030,000

Colorado River Water Quality Improvement Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$500 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$300,000	\$300,000
Enacted/Request	\$300,000	\$300,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$300,000	\$300,000
Underfinancing	(32,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$266,000	\$300,000

Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$61,000,000	\$41,747,615	\$266,000	\$300,000	\$18,686,385
Total	\$61,000,000	\$41,747,615	\$266,000	\$300,000	\$18,686,385

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact and effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards. **\$300,000**

Reclamation Request **\$300,000**

Eastern New Mexico Investigations Program

Location: This program is located in the Eastern portion of New Mexico, including the Pecos and Canadian River Basins within New Mexico.

Description/Justification: The purpose of this initiative is to facilitate improved water resource management and investigate opportunities for resource development to meet existing and future needs through a cooperative effort between Federal, State and local entities.

The work includes a study of Brantley reservoir bank storage and study of Pecos River gains and losses near Roswell, New Mexico. The results from both of these studies will be used to improve the River Ware Decision Support model of the Pecos River and to better understand the hydrology of the Pecos River Basin between Sumner and Brantley Dams. The information gained from these studies is crucial to ensure Reclamation continues to meet the needs of the threatened Pecos Bluntnose Shiner and to ensure the stability of the Carlsbad Project water supply.

Authorization: The Reclamation Act of 1902, June 17, 1902. Act of August 2, 1937, as amended, authorizing the Tucumcari Project, in eastern New Mexico. P.L. 92-514 Title II, Brantley Project, Pecos River Basin, New Mexico, The Reclamation Project Authorization Act of 1972, October 20, 1972.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$ 0	\$70,000
Enacted/Request	\$ 0	\$70,000
Non-Federal	0	70,000
Prior Year Funds	0	0
Total Program	\$ 0	\$140,000
Underfinancing	0	0
Rescission	0	0
Prior Year Funds/Non-Federal	0	(70,000)
Total Reclamation Allotment	\$ 0	\$70,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Begins studies of Brantley reservoir bank storage and the Pecos River gains and losses near Roswell, New Mexico. The findings from both of these studies will be used to improve the River Ware model of the Pecos River and to better understand the hydrology of the Pecos River Basin between Sumner Lake and Brantley Reservoir. (FY 2006 – FY 2008)

	\$140,000
Non-Federal – State of New Mexico	<u>(70,000)</u>

Reclamation Request	\$70,000
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Endangered Species Recovery Implementation Program

LOCATION: States participating in this program include Arizona, Colorado, New Mexico, Texas, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The goal of the program is to develop and implement a program for the preservation, conservation, and recovery of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Upper Colorado River Basin and to take actions to conserve and recover declining species. Funding participants include the States of Colorado, New Mexico, Texas, Utah, and Wyoming, as well as the Fish and Wildlife Service, Bureau of Indian Affairs and Bureau of Land Management. Recent legislation requires non-Federal cost-sharing for capital improvements in the Upper Colorado and San Juan River Basins.

The Upper Colorado Recovery Implementation Program was formally established in January 1988, after several years of cooperative negotiations among the Federal and private stakeholders. A similar program was subsequently developed for the San Juan River Basin. These two recovery programs are intended to go beyond removal of jeopardy to the recovery of four species of endangered fish while allowing the states to develop their full compact water entitlement, in compliance with interstate compacts and various laws. Work is focused on: Habitat Management - providing and protecting in-stream flows; Habitat Development and Maintenance - fish ladders, fish screens, levee removal, and flooded bottom land restoration; Augmentation and Conservation of Genetic Integrity - propagation facilities, and stocking efforts; and non-native and sportfish management. This program also provides funding to conserve other aquatic and terrestrial endangered species by supporting efforts to restore habitat and conserve and recover declining species.

AUTHORIZATION: P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000.

COMPLETION DATA: As of September 30, 2004, the Federal portion of this program is 77 percent complete. Both the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program are estimated to complete in FY 2008.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Fish and Wildlife Management and Development	\$5,234,000	\$2,529,000
Enacted/Request	\$5,234,000	\$2,529,000
Non-Federal	4,632,000	3,698,000
Prior Year Funds	0	0
Total Program	\$9,866,000	\$6,227,000
Underfinancing	(557,000)	0
Rescission	(37,000)	0
Prior Year Funds/Non-Federal	(4,632,000)	(3,698,000)
Total Reclamation Allotment	\$4,640,000	\$2,529,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$82,939,000	\$60,982,204	\$4,640,000	\$2,529,000	\$14,787,796
Non-Federal	34,338,000	340,000	4,632,000	3,698,000	25,668,000
Total	\$117,277,000	\$61,322,204	\$9,272,000	\$6,227,000	\$40,455,796

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Fish and Wildlife Management and Development ^{1/}	\$116,709,000	\$117,277,000

^{1/} Increase from FY 2005 in the amount of \$568,000 is due to indexing.

METHODOLOGY: The methodology of cost allocation has not been modified.

APPROPRIATION CEILING: N/A

WORK PROPOSED IN FY 2006:

Fish and Wildlife Management and Development - Continues management of endangered species initiatives focusing on enhancement of declining species to prevent the need to list them and other activities to avoid jeopardy within the Upper Colorado River Basin, Pecos River Basin, Rio Grande Basin and Bonneville Basin, including participation in studies of life history of declining species.

\$556,000

San Juan River Basin - Continues contracts for construction and cooperative agreements with the State of New Mexico to provide and protect instream flows, fish ladders, flooded bottom land restoration, propagation facilities, stocking efforts, and non-native and sportfish management.

	1,640,000
Non-Federal	<u>(1,068,000)</u>
	572,000

Restoration of Fish Passages - Continues contracts to construct fish passage and screening at Hartland Fish Passage, Price-Stubb Fish Passage, and Tusher Wash Fish Passage. The decrease is due to Government Highline Canal fish passage and screen completion.

	1,400,000
Non-Federal	<u>(915,000)</u>
	485,000

Water Acquisitions – Continues management plan to protect flows on the Yampa River in the Yampa River Basin and modification of reservoir operations. Decrease is due to increased non-federal cost share contribution.

	2,400,000
Non-Federal	<u>(1,565,000)</u>
	835,000

Endangered Species Recovery Implementation Program

Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continues participation in various Recovery Program meetings to determine best path to recovery.

	231,000	
Non-Federal	<u>(150,000)</u>	
	81,000	
Subtotal, Fish and Wildlife Management and Development		<u>\$2,529,000</u>
Reclamation Request		\$2,529,000

SEE APPENDIX FOR: Status of NEPA Compliance

Fruitgrowers Dam Project

LOCATION: This project is located in western Colorado near the City of Delta, Colorado.

DESCRIPTION/JUSTIFICATION: The project furnishes a dependable irrigation water supply to nearly 2,700 acres. Reclamation structures include Fruitgrowers Dam, Dry Creek Diversion Dam, and Dry Creek Diversion Ditch.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 36, Advances to the Reclamation Fund, June 25, 1910. The President authorized construction on January 11, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$27,000	\$20,000
Land Management and Development	60,000	0
Facility Operations	62,000	62,000
Facility Maintenance and Rehabilitation	68,000	66,000
Enacted/Request	\$217,000	\$148,000
Non-Federal	0	0
Prior Year Funds	2,000	0
Total Program	\$219,000	\$148,000
Underfinancing	(11,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(2,000)	0
Total Reclamation Allotment	\$204,000	\$148,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues administration and compliance activities for repayment, water services, carriage contracts, water rights and water quality monitoring. **\$20,000**

Land Management and Development - Postponement of integrated pest management activities, record keeping and land resource management into out years. **0**

Facility Operations - Continues dam tenders training, updating standing operating procedures and assisting entities in preparing and implementing emergency action plans. **62,000**

Facility Maintenance and Rehabilitation - Continues inventories, examination of project structures for safety evaluation of existing dams, reviews of operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings, geologic and slide monitoring, and annual reporting requirements under the dam safety program. **66,000**

Reclamation Request **\$148,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Grand Valley Unit
Colorado River Basin Salinity Control Project (CRBSCP), Title II**

LOCATION: This unit is located in Mesa County in western Colorado near the confluence of the Gunnison and Colorado Rivers near the City of Grand Junction.

DESCRIPTION/JUSTIFICATION: Irrigation in the entire valley area encompasses 70,500 acres, with 200 miles of canals and approximately 500 miles of laterals, most of which are earth-lined. The project provides for the operation and maintenance costs above the base cost as required under the salinity contract with Mesa County Irrigation District, Palisade Irrigation District, and the Grand Valley Water Users Association on the Highline Canal and various government laterals. The project also provides funding to the Colorado Division of Wildlife, the Colorado Division of Parks and Outdoor Recreation, and the Mesa County Land Conservancy for operation costs relating to salinity control and mitigation.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-20, Colorado River Basin Salinity Control Act Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$148,000	\$74,000
Land Management and Development	41,000	159,000
Facility Operations	473,000	604,000
Facility Maintenance and Rehabilitation	54,000	66,000
Enacted/Request	\$716,000	\$903,000
Non-Federal (Revenues)	211,000	284,000
Prior Year Funds	50,000	0
Total Program	\$977,000	\$1,187,000
Underfinancing	(27,000)	0
Rescission	(5,000)	0
Prior Year funds/Non-Federal	(261,000)	(284,000)
Total Reclamation Allotment	\$684,000	\$903,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues administration and protection of existing project water rights and development of new water rights including litigation, water quality sampling and testing to comply with the Clean Water Act, repayment, water service, and carriage contract administration and development. Continues activities necessary to ensure the delivery of project water and benefits such as the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, and investigations and resolution of unauthorized use.

Decrease is due to salinity monitoring no longer being funded in this activity. \$81,000
 Non-Federal (Power users in Basin states) (7,000)

Grand Valley Unit

Subtotal, Water and Energy Management and Development **\$74,000**

Land Management and Development - Continues with the oversight and management of land resources, land use agreements. Increase is due to meeting the base level for land resource management activities and for survey work to identify right of way boundaries. 212,000

Non-Federal (Power users in Basin states) (53,000)

Subtotal, Land Management and Development **\$159,000**

Facility Operations - Continues reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-base costs related to salinity operation and maintenance contracts. Continue reimbursement to Colorado Division of Wildlife, Mesa County Land Conservancy, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit. Increase due to covering full O&M cost of mitigation lands. 806,000

Non-Federal (Power users in Basin states) (202,000)

Subtotal, Facility Operations **\$604,000**

Facility Maintenance and Rehabilitation - Continues inventories, inspections and maintenance of Type 1 and 2 bridges, and examination of project structures for review of operation and maintenance program. 88,000

Non-Federal (Power users in Basin states) (22,000)

Subtotal, Facility Maintenance and Rehabilitation **\$66,000**

Reclamation Request **\$903,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: The project's principal features are Hyrum Dam and Reservoir, the Hyrum Feeder Canal, the Hyrum-Mendon Canal, the Wellsville Canal, the Wellsville Pumping Plant, and appurtenant structures. The system stores and diverts water from the Little Bear River to furnish supplemental water supplies to approximately 6,800 acres of privately owned and intensely cultivated land.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$18,000	\$23,000
Land Management and Development	134,000	102,000
Facility Operations	12,000	15,000
Facility Maintenance and Rehabilitation	14,000	15,000
Enacted/Request	\$178,000	\$155,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$178,000	\$155,000
Underfinancing	(16,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	\$161,000	\$155,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues work necessary to provide public safety or public access measures at project facilities. Continue contract repayment administration for projects.

\$23,000

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities.

102,000

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continue to revise Reclamation's emergency action plans and standing operating procedures.

15,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program.

15,000

Reclamation Request

\$155,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mancos Project

LOCATION: This project is located in Montezuma County in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: Project facilities consist of Jackson Gulch Dam and Reservoir, an inlet canal, and an outlet canal. The project provides an average annual supplemental water supply for about 13,000 acres of land, the project also supplies domestic water for the Mancos Rural Water Company, the town of Mancos, and Mesa Verde National Park.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act of August 11, 1939, as amended by P.L. 76-848, October 14, 1940; P.L. 89-72, Federal Water Project Recreation Act of 1965, amended by P.L. 102-575, October 30, 1992; P.L 106-549, Warren Act Amendment, December 16, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$62,000	\$67,000
Land Management and Development	71,000	19,000
Facility Operations	30,000	33,000
Facility Maintenance and Rehabilitation	69,000	55,000
Enacted/Request	\$232,000	\$174,000
Non-Federal	0	0
Prior Year Funds	10,000	0
Total Program	\$242,000	\$174,000
Underfinancing	(15,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(10,000)	0
Total Reclamation Allotment	\$215,000	\$174,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues water quality monitoring and administration of the project repayment contract and water petitions. **\$67,000**

Land Management and Development - Continues oversight management and provides necessary documentation, information, and research for legal records, reports, and recording to ensure proper resource use. Decrease is due to completion of land use inventories. **19,000**

Facility Operations - Continues emergency action plan activities and dam tenders training. **33,000**

Facility Maintenance and Rehabilitation - Continues inventory, inspection and maintenance of Type 1 and 2 bridges, instrumentation data review and maintenance, and examination of existing structures. **55,000**

Reclamation Request **\$174,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Middle Rio Grande Project

LOCATION: This project is located in northern and central New Mexico.

DESCRIPTION/JUSTIFICATION: The project consists of El Vado Dam and Reservoir, three diversion dams, 202 miles of the Rio Grande channel infrastructure, and the 57-mile-long, low-flow conveyance channel (LFCC). The diversion dams and 202 miles of canals, 580 miles of laterals, and 405 miles of drains are operated and maintained by the Middle Rio Grande Conservancy District by contract with the U.S.

The authorized purposes of the project are to deliver water, maintain valley drainage, and provide flood protection. Due to some of the highest sediment loads in the world, ongoing maintenance is required to maintain water delivery through the river channel and keep the river and LFCC channels open. Maintenance activities include bank protection of priority levee locations, annual sediment removal from the river channel in the headwaters of Elephant Butte Reservoir, and sediment removal/bank protection through the heavily urbanized area downstream of Elephant Butte Reservoir. Project works are critical to delivering water to six tribes and Pueblos along the river. To meet the requirements of the Endangered Species Act (ESA), maintenance activities include habitat restoration and environmental monitoring and compliance. The project also provides for the maintenance of the water salvage drains and the continued study of structural alternatives and operational changes to the LFCC and the Rio Grande channel.

The project provides for resource management activities such as administering contracts, National Environmental Policy Act and ESA compliance, issuing permits for outgrants and license agreements and inventories of Reclamation rights-of-way within the project, collecting additional hydrologic data in the Middle Rio Grande system, and continuing development and maintenance of the surface water hydrologic computer model necessary for water delivery.

The Middle Rio Grande Project Endangered Species Program has increased in scope and effort due to ongoing ESA- related litigation as well as commitments made under the Middle Rio Grande Endangered Species Act Collaborative Program, which Reclamation is developing with other Federal and non-Federal partners. This program is a cooperative effort to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws. The Memorandum of Understanding among partners was signed April 23, 2002.

AUTHORIZATION: P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; and P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$1,085,000	\$683,000
Land Management and Development	249,000	252,000
Fish and Wildlife Management and Development	12,015,000	8,215,000
Facility Operations	574,000	880,000
Facility Maintenance and Rehabilitation	15,227,000	8,970,000
Enacted/Request	\$29,150,000	\$19,000,000
Non-Federal	1,221,000	7,583,000
Prior Year Funds	11,000	0
Total Program	\$30,382,000	\$26,583,000
Underfinancing	(1,629,000)	0
Rescission	(220,000)	0
Prior Year Funds/Non-Federal	(1,232,000)	(7,583,000)
Total Reclamation Allotment	\$27,301,000	\$19,000,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Begins to provide litigation support of ongoing activities related to project Endangered Species Act activities and Native American negotiations. Continues contract and repayment administration activities. Decrease in funding is due to the completion of the developmental phase of the Upper Rio Grande Water Operations Model.. \$473,000

Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts. 210,000

Subtotal, Water and Energy Management and Development **\$683,000**

Land Management and Development - Continues archeological activities. Continues general land management activities within project boundaries to include hazardous waste inventories, permits for outgrant and license agreements, National Historic Preservation Act compliance, and National Environmental Policy Act compliance for land management activities.

252,000

Fish and Wildlife Management and Development - Continues studies to assess the status of the endangered Rio Grande silvery minnow and southwestern willow flycatcher and the related impacts of Reclamation operation and maintenance and other construction activities. Continues the Endangered Species Act coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders and obtaining environmental clearances for proposed projects. 1,750,000

Continues Middle Rio Grande Project endangered species efforts through participation in the Middle Rio Grande Endangered Species Act Collaborative Program. The Program is a cooperative effort by Reclamation and other Federal and non-Federal partners to preserve, protect, and improve the status of

endangered species (Rio Grande silvery minnow and southwestern willow flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. The Program includes activities such as water acquisition and management, low-flow conveyance channel pumping into the Rio Grande, silvery minnow population management, habitat restoration, monitoring and adaptive management and water quality studies, supportive of the March 2003 Biological Opinion and the listed species recovery plans. The decrease in funding is due to a decrease in cooperative efforts for water acquisition, pumping, fish monitoring, habitat restoration, and water quality studies for the benefit of listed endangered species.

	12,930,000	
Non-Federal - Collaborative Program partners:	<u>(6,465,000)</u>	
	6,465,000	
Subtotal, Fish and Wildlife Management and Development		8,215,000

Facility Operations – Begins to maintain operational upkeep of the Upper Rio Grande Water Operations Model. Continues to fund a portion of water operations at San Acacia Diversion Dam and El Vado Dam and river channel flood protection to be in compliance with the agreement between Reclamation and the Middle Rio Grande Conservancy District. The increase in funding is due to increased operational needs for the upkeep of the Upper Rio Grande Water Operations Model.

	998,000	
Non-Federal - Middle Rio Grande Conservancy District	<u>(118,000)</u>	
Subtotal, Facility Operations		880,000

Facility Maintenance and Rehabilitation - Continues facility maintenance, and rehabilitation of the Rio Grande low-flow conveyance channel to help the United States meet water delivery commitments to Mexico under the 1906 International Treaty. Continues evaluation and repair of river maintenance priority sites. Maintenance includes, but is not limited to, river data collection, riprap development, surveying, aerial photography, equipment repairs, vegetative management, and road grading to protect the infrastructure. Continues annual inspection checklists on El Vado Dam. Decrease in funding is due to shifting of Endangered Species Act-related activities for all river maintenance priority site projects from Facility Maintenance and Rehabilitation to Fish and Wildlife Management and Development.

	9,970,000	
Non-Federal - State of New Mexico	<u>(1,000,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>8,970,000</u>

Reclamation Request **\$19,000,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Moon Lake Project

LOCATION: This project is located in northeastern Utah on the north side of the Duchesne River about 140 miles east of Salt Lake City, Utah.

DESCRIPTION/JUSTIFICATION: The facilities of the project include Moon Lake Dam, Yellowstone Feeder Canal, Midview Dam, and the Duchesne Feeder Canal. The project provides supplemental irrigation water for 75,256 acres of land in Duchesne and Uintah counties.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Land Management and Development	\$26,000	\$13,000
Facility Operations	12,000	15,000
Facility Maintenance and Rehabilitation	10,000	12,000
Enacted/Request	\$48,000	\$40,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$48,000	\$40,000
Underfinancing	(3,000)	0
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$45,000	\$40,000

WORK PROPOSED FOR FY 2006:

Land Management and Development - Continues administering project lands and recreation management oversight for project facilities. Decrease due to completion of reservoir management plan efforts. **\$13,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continue to revise Reclamation's emergency action plans. **15,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities operated by water user entities. Continue annual review and oversight of the examination of existing structures program. **12,000**

Reclamation Request **\$40,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo Nation Investigations Program

LOCATION: The Upper Colorado Region portion of the Navajo Nation Reservation. The Navajo Nation Reservation is located in northwest New Mexico, northeast Arizona, and southeast Utah. The Upper Colorado Region portion includes the area in the San Juan River Basin in New Mexico, Arizona, and Utah, and a small portion of the reservation is located in the Rio Grande Basin in New Mexico.

DESCRIPTION/JUSTIFICATION: The objective of this program is to provide the framework for Reclamation to work in cooperation with the Navajo Nation, other Federal agencies, and State agencies to develop an integrated plan to meet the many water resources related needs of the Navajo Nation. In 2000, Reclamation signed a Memorandum of Understanding with the Navajo Nation to establish the foundation for a long-term partnership between the Navajo Nation and Reclamation to provide assistance to the Nation in resolving its water resource related problems consistent with the Navajo Nation's Water Resource Development Strategy. The program is intended to be ongoing and have multiple activities, goals, and deliverables, and provide the structure to focus on emerging problems, issues, needs, and opportunities as they occur. Individual work activities or studies within the program will have specific products, deliverables, and documentation. This cooperative effort will be guided by a consortium of applicable managers and stakeholders including Navajo Nation governmental agencies such as the Divisions of Natural Resources, Economic Development and Community Development, the Navajo Environmental Protection Agency and the Navajo Tribal Utilities Authority; plus appropriate Federal agencies such as the Bureau of Reclamation, the Bureau of Indian Affairs, the Indian Health Service, the Natural Resources Conservation Service, the Corps of Engineers, and the U.S. Environmental Protection Agency; and appropriate State agencies in Arizona, New Mexico, and Utah, as well as other interests. Since 2003 two studies per year have been completed.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$300,000	\$180,000
Enacted/Request	\$300,000	\$180,000
Non-Federal	150,000	180,000
Prior Year Funds	0	0
Total Program	\$450,000	\$360,000
Underfinancing	(32,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(150,000)	(180,000)
Total Reclamation Allotment	\$266,000	\$180,000

COST-SHARING: The Navajo Nation will provide in-kind services to support the required studies. Participating Federal and State agencies will fund their own efforts.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues appraisal level studies on the Navajo Nation Reservation to develop alternatives for new infrastructure to meet the water supply needs of the Nation and /or upgrade existing facilities to accepted standards. The water resources of the Navajo Nation are severely limited and underdeveloped, adversely affecting the public health and economy of the Reservation. The Navajo Nation prioritizes areas for study under this program after consultation with Reclamation and other Federal agencies and tribal agencies to determine areas for study and/or development. (FY 2003- indefinite)

\$360,000

Non-Federal

(180,000)

Subtotal, Water and Energy Management and Development

\$180,000

Reclamation Request

\$180,000

Newton Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: This project furnishes supplemental irrigation water to 2,861 acres of land from storage in Newton Reservoir. Approximately 10 miles of main canals carry the water to the distribution system. The project rehabilitated and stabilized an established agricultural area by storing supplemental irrigation water in Newton Reservoir on Clarkston Creek. The reservoir replaced an older privately constructed reservoir of inadequate capacity which had been formed by a dam 1.5 miles upstream from the present Newton Dam.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Land Management and Development	\$62,000	\$43,000
Facility Operations	12,000	15,000
Facility Maintenance and Rehabilitation	7,000	8,000
Enacted/Request	\$81,000	\$66,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$81,000	\$66,000
Underfinancing	(7,000)	0
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$74,000	\$66,000

WORK PROPOSED FOR FY 2006:

Land Management and Development - Continues activities associated with administering project lands and recreation management. Decrease is due to reduced emphasis on above activities. **\$43,000**

Facility Operations - Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continue to revise Reclamation's emergency action plans. **15,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities operated by water user entities. Continues annual review and oversight of the examination of existing structures program to ensure public safety. **8,000**

Reclamation Request **\$66,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Northern Utah Investigations Program

LOCATION: The program area is comprised of the hydrologic drainages of the Great Salt Lake, and other river drainages of northern Utah (including the portions of southern Idaho and southwestern Wyoming encompassed by these basins) and the Upper Green River Basin in Wyoming.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages of Northern Utah and the Upper Green River Basin in Wyoming. The program goal is to improve water management in Northern Utah and southwestern Wyoming as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah, Idaho, and Wyoming, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

In recent years, the State of Utah has focused considerable attention to the drainage basins encompassed by this program. Population growth has resulted in increased demands on the hydrologic infrastructure. Reclamation participation in water resource planning in the program area is needed to integrate Reclamation constructed and controlled facilities into new water management plans. Through this program, Reclamation participates as a cooperating partner with other resource managers, including State agencies, and appropriate local entities, in seeking opportunities for improved management of the water resources and the existing infrastructure of this area. Of particular concern is achieving balance among conflicting demands of consumptive and non-consumptive water uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$220,000	\$154,000
Enacted/Request	\$220,000	\$154,000
Non-Federal	220,000	154,000
Prior Year Funds	0	0
Total Program	\$440,000	\$308,000
Underfinancing	(23,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(220,000)	(154,000)
Total Reclamation Allotment	\$195,000	\$154,000

COST-SHARING: Duchesne/Strawberry Water Users Association, Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, the Northern Ute Tribe, and various Idaho and Wyoming state agencies.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Salt Lake City-Ogden-Provo Water Supply/Quality Optimization/Management - Continues to assist state and local entities in regional planning and coordinated operation of Reclamation projects to meet rapidly expanding water requirements associated with unprecedented growth. Continues development of a coordinated inventory of water supplies, water quality, and water demands of the Salt Lake City-Ogden-Provo area. The study has been extended due to a delay in obtaining cost-share funding. (FY 2002 - FY 2008)

	\$208,000	
Non-Federal – Water users, State of Utah, and environmental groups	<u>(104,000)</u>	
	104,000	

Uintah Basin Water Supply/Quality Optimization - Continues coordination with Federal, State, county, and local agencies on water supply and water quality management activities. (FY 2003 - FY 2008)

	100,000	
Non-Federal - Water users and State of Utah	<u>(50,000)</u>	
	50,000	

Subtotal, Water and Energy Management and Development		<u>\$154,000</u>
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Reclamation Request		\$154,000
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Ogden River Project

LOCATION: This project is located in northern Utah near Ogden and Brigham City.

DESCRIPTION/JUSTIFICATION: The project furnishes an irrigation water supply to 25,000 acres and a supplemental municipal water supply for the City of Ogden. Project features include the Pineview Dam and Reservoir, the reconstructed Ogden Canyon Conduit, the Ogden-Brigham Canal, the South Ogden Highline Canal, and the high-pressure distribution system.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$54,000	\$30,000
Land Management and Development	260,000	198,000
Facility Operations	12,000	15,000
Facility Maintenance and Rehabilitation	15,000	20,000
Enacted/Request	\$341,000	\$263,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$341,000	\$263,000
Underfinancing	(33,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$306,000	\$263,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues essential management functions.

\$30,000

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities.

198,000

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans.

15,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program.

20,000

Reclamation Request

\$263,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Paradox Valley Unit
Colorado River Basin Salinity Control Project, Title II**

LOCATION: This unit is located near Bedrock, in Montrose County, in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: It is estimated that Paradox Valley contributes about 200,000 tons of salt per year to the Colorado River system via the Dolores River. The project provides for the operation and maintenance of a brine-well field, treatment facilities, a brine injection facility (which includes a 16,000 foot deep well) for salt removal, associated pipelines and roads, and a seismic network. Benefits are derived by users of Colorado River water both within and outside the Colorado River Basin. By improving the quality of water, savings will be associated with municipal and industrial use primarily from decreased costs for water treatment, and greater potential for water reuse. For irrigators, the salinity reduction results in increased crop yields, uniform crop patterns, decreased leaching and drainage requirements, and decreased management costs.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; and P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$52,000	\$52,000
Land Management and Development	15,000	10,000
Facility Operations	2,054,000	2,055,000
Enacted/Request	\$2,121,000	\$2,117,000
Non-Federal (Revenues)	673,000	688,000
Prior Year Funds	0	0
Total Program	\$2,794,000	\$2,805,000
Underfinancing	(34,000)	0
Rescission	(16,000)	0
Prior Year Funds/Non-Federal	(673,000)	(688,000)
Total Reclamation Allotment	\$2,071,000	\$2,117,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues funding for essential management functions. **\$52,000**

Land Management and Development - Continues land resource management activities such as reviews for accessibility and grants, and accessibility action plan. **10,000**

Paradox Valley Unit

Facility Operations - Continues activities necessary to deliver salinity control benefits which include preventive maintenance, electrical operation, pump rebuilding, and operation of hydraulic and seismic equipment. \$2,743,000

Non-Federal (Power users in Basin states - percent) (688,000)

Subtotal, Facility Operations **\$2,055,000**

Reclamation Request **\$2,117,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico.

DESCRIPTION/JUSTIFICATION: The project consists of a program to reduce the loss of water due to phreatophyte consumption in the Pecos River Basin between Sumner Dam and the New Mexico-Texas State line, by maintaining clearance of approximately 22,000 to 33,000 acres of land. This program, in cooperation with the State of New Mexico, involves continually mowing salt cedar trees that consume water from the shallow water table or the layer of soil above it. In an effort to determine the most effective means of reducing water consumption by this invasive species, alternative treatments will be implemented on portions of the land and an evaluation will be conducted to compare them.

AUTHORIZATION: P.L. 88-594, Phreatophyte Control, Pecos River Basin, September 12, 1964.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Facility Maintenance and Rehabilitation	\$79,000	\$181,000
Enacted/Request	\$79,000	\$181,000
Non-Federal	150,000	150,000
Prior Year Funds		0
Total Program	\$229,000	\$331,000
Underfinancing	(1,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	(150,000)	(150,000)
Total Reclamation Allotment	\$77,000	\$181,000

WORK PROPOSED FOR FY 2006:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain. Increase in funding is due to increased efforts required to reduce the salt cedar phreatophyte in the basin.

	\$331,000
Non-Federal - State of New Mexico	<u>(150,000)</u>
Subtotal, Facility Maintenance and Rehabilitation	<u>\$181,000</u>
Reclamation Request	\$181,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pine River Project

LOCATION: This project is located in La Plata and Archuleta Counties of southwestern Colorado.

DESCRIPTION/JUSTIFICATION: The project features consist of Vallecito Dam and Reservoir which has an active capacity of 125,400 acre feet. The project provides a water supply for the supplemental irrigation of 54,737 acres of land, including 13,000 acres on Southern Ute Indian Reservation and also provides flood control and recreation and fish and wildlife facilities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 89-72, Federal Water Project Recreation Act of 1965, as amended by Title XXVII of P.L. 102-575, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$25,000	\$27,000
Land Management and Development	6,000	87,000
Facility Operations	76,000	78,000
Facility Maintenance and Rehabilitation	35,000	50,000
Enacted/Request	\$142,000	\$242,000
Non-Federal	0	0
Prior Year Funds	72,000	0
Total Program	\$214,000	\$242,000
Underfinancing	(4,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	(72,000)	0
Total Reclamation Allotment	\$137,000	\$242,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues water quality assessment of reservoir and river segments, and ongoing requirement for the review and administration of the project repayment contract to ensure compliance. **\$27,000**

Land Management and Development - Continues oversight management, land use agreements, resource management reviews, cultural resource activities, and oversight and management of land resources. Increase is due to restoring funding for base land resource management activities. **87,000**

Facility Operations - Continues flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, updating project records, emergency management coordination, updating standing operating procedures, dam tenders training, and managing the instrumentation system. **78,000**

Facility Maintenance and Rehabilitation - Continues inventories, inspections, and maintenance of Type 1 and 2 bridges, review of operations and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public. **50,000**

Reclamation Request **\$242,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project

LOCATION: The project is located in central Utah.

DESCRIPTION/JUSTIFICATION: The Provo River Project provides a supplemental water supply for irrigation of 48,000 acres of highly developed farmlands and a domestic water supply for cities in Salt Lake and Utah Counties. The key structure on the project, Deer Creek Dam forms a reservoir of 152,700 acre-feet. The Deer Creek Powerplant has two generating units with a capacity of 4,950 kilowatts. The powerplant is operated by the Provo River Water Users Association under a cost reimbursable contract.

AUTHORIZATION: P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 57, National Industrial Recovery Act, June 16, 1933; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; (Deer Creek Powerplant authorized by the Secretary of the Interior, August 20, 1951).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$160,000	\$225,000
Land Management and Development	305,000	251,000
Fish and Wildlife Management and Development	418,000	418,000
Facility Operations	242,000	245,000
Facility Maintenance and Rehabilitation	72,000	74,000
Enacted/Request	\$1,197,000	\$1,213,000
Non-Federal	870,000	870,000
Prior Year Funds	0	0
Total Program	\$2,067,000	\$2,083,000
Underfinancing	(98,000)	0
Rescission	(8,000)	0
Prior Year Funds/Non-Federal	(870,000)	(870,000)
Total Reclamation Allotment	\$1,091,000	\$1,213,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of an area office. Continues repayment administration for projects. **\$225,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **251,000**

Fish and Wildlife Management and Development - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. Continues interagency agreement with multiple cost-share partners to complete tasks prescribed by the June Sucker Recovery Implementation Program. **\$1,288,000**

Other Federal - Utah Reclamation Mitigation Conservation Commission (60,000)

Other Federal - Department of the Interior (CUPCA) (200,000)

Provo River Project

Other Federal - Fish and Wildlife Service	(100,000)
Other Non-Federal - Central Utah Water Conservancy District	(200,000)
Other Non-Federal - State of Utah	(300,000)
Other Non-Federal - Provo River Water Users Association	<u>(10,000)</u>

Subtotal, Fish and Wildlife Management and Development **\$418,000**

Facility Operations - Continues operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir, as well as operating plans, river and reservoir modeling, and coordination for project facilities. Continues development or revision of emergency action plans and standing operating procedures. **245,000**

Facility Maintenance and Rehabilitation - Continues supervision and maintenance work associated with normal operation and maintenance at Deer Creek Powerplant, review of operation and maintenance of the project facilities being operated and maintained by water user entities, and review and oversight of the examination of existing structures program. Continues overhaul of hydro-turbine generating unit at Deer Creek Powerplant. **74,000**

Reclamation Request **\$1,213,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project, Deer Creek Dam, SOD

LOCATION: Deer Creek Dam is located on the Provo River in central Utah, approximately 16 miles northeast of the cities of Provo and Orem.

DESCRIPTION/JUSTIFICATION: Deer Creek Dam is the principal feature of the Provo River Project, which provides a significant portion of the municipal water supply of Utah's major cities along the Wasatch Front, as well as supplemental irrigation water. The dam is a zoned earth fill structure 235 feet high with a crest length of 1,304 feet. The resulting reservoir has a capacity of 152,700 acre-feet.

Studies conducted under Reclamation's Safety Evaluation of Existing Dams (SEED) program indicate that the downstream slope of the dam embankment is founded on liquefiable layers that may lose strength under severe seismic activity. This could cause the embankment crest to drop below the top of the active conservation pool, resulting in dam failure. The spillway walls may also be susceptible to failure from severe earthquakes. The flooding from a catastrophic release of reservoir waters would cause high numbers of fatalities and significant property damage downstream from the dam, as well as a loss of project benefits.

AUTHORIZATION: P.L. 95-578, Reclamation Safety of Dams Act of 1978, as amended. The Final Engineering Report was reviewed by OMB and submitted to Congress for the 90 day review period which ended May 4, 2003.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Facility Maintenance and Rehabilitation	\$4,150,000	\$4,900,000
Enacted/Request	\$4,150,000	\$4,900,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$4,150,000	\$4,900,000
Underfinancing	(55,000)	0
Rescission	(33,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$4,062,000	\$4,900,000

COST-SHARING: Utah Department of Transportation

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$18,236,000	\$4,350,443	\$4,062,000	\$4,900,000	\$4,923,557
Non-Federal	6,000,000	6,000,000	0	0	0
Total	\$24,236,000	\$10,350,443	\$4,062,000	\$4,900,000	\$4,923,557

WORK PROPOSED IN FY 2006:

Facility Maintenance and Rehabilitation - Begins Phase II dam safety modification on the spillway of Deer Creek Dam including investigation, design, preparation of the specifications, and the modification work. **\$4,900,000**

Reclamation Request **\$4,900,000**

Rio Grande Project

LOCATION: This project is located in southern New Mexico and western Texas.

DESCRIPTION/JUSTIFICATION: The Rio Grande Project furnishes a full irrigation water supply for about 155,000 acres of land in New Mexico and Texas which includes approximately 50 percent of the municipal water supply for the City of El Paso and 60,000 acre-feet of water obligated by treaty to Mexico. Drainage water from project lands provides a supplemental irrigation supply for 18,330 acres in Hudspeth County, Texas. The physical features of this project consist of Elephant Butte and Caballo Dams and Reservoirs, the Elephant Butte Powerplant (with a generating capacity of 27,950 kilowatts and annual generation of 87 million kilowatt-hours), and six diversion dams. Transfer of title to the local water districts of the irrigation and drainage system facilities was made in January 1996.

Elephant Butte and Caballo Dams are operated for irrigation, power generation, recreation, fish and wildlife and flood control benefits. Reclamation provides continued cooperation with the International Boundary and Water Commission in its administration of the 1906 International Water Treaty with Mexico for ongoing minimum oversight coordination and contract analysis of water rights activities, for irrigation deliveries, for updating standard operating procedures, and for water scheduling. Reclamation also maintains Elephant Butte and Caballo Dams on a day-to-day basis and oversees operations of Percha, Leasburg, and Mesilla diversion dams to insure safe, long-term operation of the structures.

AUTHORIZATION: P.L. 104, Rio Grande Reclamation Project, February 25, 1905 (authorized by the Secretary of the Interior on December 2, 1905); P.L. 225, Extend Reclamation Act to Texas, June 12, 1906; P.L. 89-665, National Historical Preservation Act, October 15, 1966.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$462,000	\$522,000
Land Management and Development	393,000	535,000
Fish and Wildlife Management and Development	54,000	77,000
Facility Operations	3,162,000	3,265,000
Facility Maintenance and Rehabilitation	152,000	302,000
Enacted/Request	\$4,223,000	\$4,701,000
Non-Federal	589,000	600,000
Prior Year Funds	308,000	0
Total Program	\$5,120,000	\$5,301,000
Underfinancing	(141,000)	0
Rescission	(32,000)	0
Prior Year Funds/Non-Federal	(897,000)	(600,000)
Total Reclamation Allotment	\$4,050,000	\$4,701,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Begins a water quality model to determine the causes of algae blooms and hydrogen sulfide gas in the Elephant Butte reservoir. Continues to provide: technical guidance and assistance related to the adjudication process for water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by several city, State, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might

be obtained; and assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. These activities are essential to assure that the Federal investment is protected and that the project is operated in accordance with State and Federal laws. Increase in funding is due to the additional funds required to implement findings of a water quality model and further studies.

\$522,000

Land Management and Development - Begins implementation of Accessibility Action Plans for Elephant Butte and Caballo Reservoirs. Continues sound land resource management as outlined in the Resource Management Implementation Plan. Initial actions of highest priority include: protecting against encroachment and resource degradation; providing cultural resources clearances to construction site activities; recreation management oversight; and grazing management for Elephant Butte and Caballo Dams. Continues required basic administration of land contracts for Elephant Butte and Caballo Dams, and Mesilla, Leasburg, and Percha diversion dams, as well as appropriate National Environmental Policy Act compliance for land management activities. Increase in funding is due to implementation of the Accessibility Actions Plans.

535,000

Fish and Wildlife Management and Development - Continues southwestern willow flycatcher and winter bald eagle surveys, habitat studies, and environmental clearances for grazing and work at Elephant Butte State Park and Caballo Lake State Park in order to comply with Endangered Species Act obligations. Increase in funding is due to an increase in Fish and Wildlife restoration activities.

77,000

Facility Operations - Begins the drilling of existing formed drains at Elephant Butte Dam to the original depth to comply with a review of operation and maintenance recommendation. Continues direct day-to-day operations of the Elephant Butte Powerplant and ongoing maintenance of Elephant Butte and Caballo Dams infrastructures to meet Reclamation's obligation to the International Water Treaty of 1906 with Mexico, Rio Grande Compact and the authorization of the Rio Grande Project to include water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing minimum oversight coordination and contract analysis of water operation activities and updating standard operating procedures. Increase in funding is due to the drilling of existing formed drains to the original depth at Elephant Butte Dam.

3,865,000

Non-Federal - Elephant Butte Irrigation District

(333,000)

Non-Federal - El Paso County Water Improvement District #1

(267,000)

Subtotal, Facility Operations

\$3,265,000

Facility Maintenance and Rehabilitation - Begins the removal of the debris penstock trash rack at Elephant Butte which is a review of operation and maintenance recommendation. Continues third year of replacement of powerplant electronic governors. Continues annual bridge inspections at Elephant Butte spillway, Caballo Dam spillway and Mesilla Diversion Dam in accordance with the national bridge inspection standards. Increase in funding is due to the removal of the debris penstock trash rack.

302,000

Reclamation Request

\$4,701,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Juan River Basin Investigations Program

LOCATION: This program is located in the San Juan River Basin in southwest Colorado, northwest New Mexico, southeast Utah, and northeast Arizona including the Ute Mountain Ute, Southern Ute, Jicarilla Apache, and Navajo Indian Reservations.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the San Juan River Basin. The program goal is to improve water management in the San Juan River Basin by conducting studies, in cooperation with numerous other entities, necessary to resolve numerous complex water resource management issues in the San Juan River Basin. These entities include the States of Colorado, New Mexico, Utah, and Arizona, the Navajo Nation, the Navajo Agricultural Products Industry, the Jicarilla Apache Nation, the Ute Mountain Ute and Southern Ute Indian Tribes, the Bureau of Indian Affairs (BIA), the U.S. Fish and Wildlife Service (FWS), the San Juan Water Commission, and others. This program will coordinate ongoing Reclamation studies with the studies and activities of other entities to assure compatibility and acceptability of study results.

The demand for water in the San Juan River Basin exceeds the supply. Critical issues affecting current and future uses of water in the basin need to be resolved. These issues include: (1) settlement of the Ute Indian Tribes reserved water rights claims in the Colorado portion of the basin; (2) finding a domestic water supply for the rapidly growing Navajo Nation population within the basin; (3) full development of the Navajo Indian Irrigation Project and associated impacts on other water users, including the City of Albuquerque; (4) quantification of the Navajo Nation reserved water rights, which could exceed New Mexico's entire allocation under the Upper Colorado River Basin Compact; (5) issues associated with implementation of the Jicarilla Apache Water Rights Settlement Act; (6) Endangered Species Act discussions with the FWS and implementation of the San Juan River Basin Recovery Implementation Program; and (7) development and population growth in the basin which is causing a continued increase in water demands.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$188,000	\$150,000
Enacted/Request	\$188,000	\$150,000
Non-Federal	188,000	\$150,000
Prior Year Funds	0	0
Total Program	\$376,000	\$300,000
Underfinancing	(31,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(188,000)	(150,000)
Total Reclamation Allotment	\$155,000	\$150,000

COST-SHARING: All entities involved in resolving the San Juan Basin issues are contributing cash and/or in-kind services to separate individual and cooperative study efforts. These entities include the States of Colorado, New Mexico, and Utah, Navajo Nation, Navajo Agricultural Products Industry, Southern Ute Indian Tribe, Ute Mountain Ute Indian Tribe, Jicarilla Apache Indian Tribe, BIA, FWS, San Juan Water Commission, water conservancy districts, and others.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – River Operations Model -Begins studies in cooperation with the State of New Mexico, Navajo Nation, and other water managing entities, to quantify consumptive uses and channel losses from the San Juan River below Navajo Dam. Information will be used to develop a river operations model to aid the State of New Mexico in river administration.
(FY 2006 – FY 2008)

	\$200,000
Non-federal	<u>(100,000)</u>

System Optimization – Participate with other water managing entities to develop administrative, management or other alternatives for maximizing the water yield of existing facilities to meet the water needs of the growing population in the San Juan Basin. (FY 2006 – FY-2008)

	\$ 100,000
Non-Federal	<u>(50,000)</u>

Subtotal, Water and Energy Management and Development	<u>\$150,000</u>
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Reclamation Request	\$150,000
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San Luis Valley Project

LOCATION: This project is located in southern Colorado.

DESCRIPTION/JUSTIFICATION: The project includes the Closed Basin Division and the Conejos Division. The Closed Basin Division salvages shallow groundwater once lost to evapotranspiration in the Closed Basin of the San Luis Valley and delivers it to the Rio Grande to help meet Colorado's delivery requirements in accordance with the Rio Grande Compact. The Conejos Division regulates the water supply for 81,000 acres of land irrigated in the Conejos Water Conservancy District.

The Closed Basin Division includes 170 salvage wells, 82 observation wells, 23 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 237 miles of access roads, 169 miles of transmission lines, 22 underdrain manholes, and 18 windbreak area watering systems. Activities include water salvage operations. The project also provides for the delivery of water to the Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for the stabilization of San Luis Lake. The Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

The Conejos Division facilities of Platoro Dam and Reservoir are operated and maintained by the Conejos Water Conservancy District. Reclamation is responsible for performing safety evaluations and emergency action plans.

AUTHORIZATION: P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary of the Interior on February 1, 1940); a supplemental finding of feasibility and authorization for Platoro Dam and Reservoir was submitted by the Secretary on March 7, 1949; P.L. 92-514, Reclamation Project Authorization Act of 1972, October 20, 1972, to construct the Closed Basin Division; and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Titles XV and XXIII, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$0	\$0
Land Management and Development	44,000	42,000
Fish and Wildlife Management and Development	235,000	237,000
Facility Operations	4,041,000	4,461,000
Facility Maintenance and Rehabilitation	730,000	1,029,000
Enacted/Request	\$5,050,000	\$5,769,000
Non-Federal	0	0
Prior Year Funds	11,000	0
Total Program	\$5,061,000	\$5,769,000
Underfinancing	(93,000)	0
Rescission	(40,000)	
Prior Year Funds/Non-Federal	(11,000)	0
Total Reclamation Allotment	\$4,917,000	\$5,769,000

WORK PROPOSED FOR FY 2006:

Land Management and Development - Continues minimum land resources management and environmental compliance in support of land resources management activities. Includes land records administration, licensing, and permitting of other non-Federal use of Reclamation managed lands, and oversight of recreation and mitigation activities. **\$42,000**

Fish and Wildlife Management and Development - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and providing for power costs for facilities to meet mitigation requirements. **237,000**

Facility Operations - Continues water salvage operations at a minimum level of 25,000 acre-feet within water quality standards for delivery to the Rio Grande to assist Colorado in meeting its commitment to New Mexico and Texas under the Rio Grande Compact of 1939 and to assist the United States in meeting its commitment to Mexico under terms of the International Treaty of 1906. Continues with annual inspection checklists and to revise and update emergency operation plans on Platoro Dam. Increase in funding is due to the need for additional personnel to perform fabrication and evaluation of data concerning observation wells. Increase is also attributable to increased costs for power, contracts, and services. **4,461,000**

Facility Maintenance and Rehabilitation - Begins review of operations of project facilities. Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Continues replacement of pumps/motors for salvage wells, high mileage vehicles, and other moveable property and equipment. Increase in funding is due to increased personnel costs, drilling costs, and review of operations and maintenance. **1,029,000**

Reclamation Request **\$5,769,000**

Scofield Project

LOCATION: This project is located northwest of Price, in central Utah.

DESCRIPTION/JUSTIFICATION: The project provides seasonal and long-term regulation of the Price River for supplemental irrigation of about 26,000 acres of land, protection from floods, and water for fish propagation. The principal feature of the project is Scofield Dam. Water is stored in Scofield Reservoir. Privately built distribution systems deliver the water to the project lands.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Land Management and Development	\$109,000	\$86,000
Facility Operations	12,000	15,000
Facility Maintenance and Rehabilitation	10,000	12,000
Enacted/Request	\$131,000	\$113,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$131,000	\$113,000
Underfinancing	(12,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$118,000	\$113,000

WORK PROPOSED FOR FY 2006:

Land Management and Development - Continues land resource management activities associated with administering project lands and recreation management oversight and reviews for project facilities.

\$86,000

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revision of emergency action plans.

15,000

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program.

12,000

Reclamation Request

\$113,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern New Mexico/West Texas Investigations Program

LOCATION: The program is located in the international reach of the Rio Grande/Rio Bravo in southern New Mexico and west Texas and the southern New Mexico and west Texas reach of the Pecos River.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in southern New Mexico and west Texas reaches of the Rio Grande/Rio Bravo and the Pecos River. The program goal is to optimize the use of existing water supplies for both irrigation and municipal and industrial use and to provide information to facilitate sound water resource management decisions for the tri-city region. The tri-city region is encompassed by Las Cruces, New Mexico, El Paso, Texas, and Juarez, Mexico. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of New Mexico and Texas, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

Accelerating population growth along the U.S./Mexico border is causing critical water supply challenges to this region. Regional water supplies consist of surface water from Reclamation's Rio Grande Project and groundwater from the Hueco and Mesilla Bolsons (aquifers). These supplies currently meet the water demands of the regional population of about 1.8 million (1995 estimate) and more than 210,000 acres of irrigated agriculture. Through the Convention of 1906, the United States is obligated to deliver 60,000 acre-feet of water to Mexico at Juarez annually, under a full allocation from the Rio Grande Project. The population of the region is projected to reach 3.5 million by the year 2010. Water demands to meet the regional needs will soon exceed the known sustainability of the supplies. Present and future decisions on how to manage the region's water resources must be conducted on a region-wide basis.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$238,000	\$230,000
Enacted/Request	\$238,000	\$230,000
Non-Federal	238,000	230,000
Prior Year Funds	0	0
Total Program	\$476,000	\$460,000
Underfinancing	(25,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(238,000)	(230,000)
Total Reclamation Allotment	\$211,000	\$230,000

COST-SHARING: Texas General Land Office, Texas Water Development Board, El Paso County Water Improvement District No.1, Elephant Butte Irrigation District, Rio Grande Compact Commission, City of El Paso, Texas, City of Las Cruces, New Mexico, various small communities, International Boundary and Water Commission, State of New Mexico, and area universities.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development – Continues investigations for improving quantity and quality of Rio Grande flows for municipal use; conducting ecological assessments for the restoration of the riparian corridor; integrating and adapting Geographical Information Systems mapping of the Rio Grande watershed for emergency response, project operations, and resource management activities, and assisting water conservation efforts. Continues work with regional water managers, other Federal agencies, state agencies from New Mexico and Texas, municipalities, water districts, local planning groups, environmental organizations, as well as the public to identify, analyze, and evaluate water and natural resource issues associated with the Rio Grande Project. (FY 2005 – FY 2008)

	\$460,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(230,000)</u>
Reclamation Request	\$230,000

Strawberry Valley Project

LOCATION: This project is located in north central Utah.

DESCRIPTION/JUSTIFICATION: The project comprises about 45,000 irrigable acres. Current project features include two diversion dams, three powerplants, a main canal system, and a portion of the lateral system. The irrigation water is diverted from the Colorado River Basin to the Bonneville Basin. An agreement was executed between the Strawberry Water Users Association, Central Utah Water Conservancy District (CUWCD) and Reclamation wherein the yield of the old Strawberry Valley Project (61,500 acre-feet per year) is now supplied by CUWCD. Approximately 1,550 kilowatts of power are developed from the three powerplants on the project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$77,000	\$75,000
Land Management and Development	117,000	102,000
Facility Maintenance and Rehabilitation	7,000	8,000
Enacted/Request	\$201,000	\$185,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$201,000	\$185,000
Underfinancing	(21,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$179,000	\$185,000

WORK PROPOSED IN FY 2006:

Water and Energy Management and Development - Continues water right activities to include protecting of project water rights from the activities of others than may adversely impact project operations. Continues essential management functions of an area office.

\$75,000

Land Management and Development - Continues land resources management activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities.

102,000

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program.

8,000

Reclamation Request

\$185,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tucumcari Project

LOCATION: This project is located in east-central New Mexico.

DESCRIPTION/JUSTIFICATION: The project features include the Conchas Dam and Reservoir (constructed by the Corps of Engineers), Conchas and Hudson Canals, and a distribution and drainage system. Water stored in the Conchas Reservoir, 31 miles northwest of Tucumcari, is conveyed to the Conchas Canal and the Hudson Canal. The canals deliver water to the 171-mile distribution system which serves the project lands. Project facilities are operated and maintained by Arch Hurley Conservancy District.

AUTHORIZATION: P.L. 477, Amend Tucumcari Project Act, April 9, 1938. The President approved the finding of feasibility on November 1, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$0	\$13,000
Land Management and Development	0	43,000
Facility Maintenance and Rehabilitation	13,000	7,000
Enacted/Request	\$13,000	\$63,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$13,000	\$63,000
Underfinancing	0	0
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$13,000	\$63,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Begins to provide contract administration activities, resulting in an increase of funds. **\$13,000**

Land Management and Development - Begins to provide stewardship and required activities to rehabilitate and convert the Headquarters Building, presently housed in the Arch Hurley Conservancy District, to an accessibility-compliant facility. Increase in funding is due to this effort to make an accessibility-compliant facility. **43,000**

Facility Maintenance and Rehabilitation - Continues management and oversight of the review of operation and maintenance program including tracking and follow-up actions on review of operation and maintenance recommendations. **7,000**

Reclamation Request **\$63,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Uncompahgre Project

LOCATION: The project is located in western Colorado.

DESCRIPTION/JUSTIFICATION: The Uncompahgre Project includes Taylor Park Dam and Reservoir, which provides a full irrigation water supply to 76,300 acres of land and recreation benefits.

AUTHORIZATION: Authorized March 14, 1903, under the provision of The Reclamation Act. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$36,000	\$87,000
Land Management and Development	166,000	85,000
Facility Operations	52,000	48,000
Facility Maintenance and Rehabilitation	101,000	78,000
Enacted/Request	\$355,000	\$298,000
Non-Federal	0	0
Prior Year Funds	2,000	0
Total Program	\$357,000	\$298,000
Underfinancing	(24,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(2,000)	0
Total Reclamation Allotment	\$329,000	\$298,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues administration for repayment, water service, and carriage contracts activities, water quality sampling and testing to comply with the Clean Water Act, and activities necessary to ensure delivery of project water. Increase due to more intensive water quality monitoring activities. **\$87,000**

Land Management and Development - Continues administration of land use agreements, contracts, and required record keeping. **85,000**

Facility Operations - Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **48,000**

Facility Maintenance and Rehabilitation - Continues Type 1 and 2 bridge inspections, safety evaluation of existing dams and review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. **78,000**

Reclamation Request **\$298,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

United States/Mexico Border Issues - Technical Support

LOCATION: The program area is the U.S./Mexico border in the Upper Colorado and Great Plains Regions.

DESCRIPTION/JUSTIFICATION: The signing of the North American Free Trade Agreement and subsequent accelerated growth and development along both sides of the border have created a multitude of resource management issues. Funds are used to provide technical support to Reclamation's U.S./Mexico border coordination effort. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior Field Coordinating Committee. Technical team members are from the Denver Technical Service Center and from the regional and area offices of the Upper Colorado and/or the Great Plains Regions.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$78,000	\$80,000
Enacted/Request	\$78,000	\$80,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$78,000	\$80,000
Underfinancing	(8,000)	0
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$69,000	\$80,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues to provide coordination and technical support to Reclamation's U.S./Mexico border coordination effort to help resolve a multitude of resource management issues that have developed along both sides of the border. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee.

Reclamation Request

\$80,000

Weber Basin Project

LOCATION: This project is located in northern Utah in Davis, Morgan, Summit, Wasatch, and Weber Counties.

DESCRIPTION/JUSTIFICATION: The Weber Basin Project conserves and utilizes stream flows in the natural drainage basin of the Weber River, which includes the Ogden River Basin, its principal tributary. Three of the six project dams and reservoirs, Rockport Lake (formally Wanship Reservoir), Lost Creek, and East Canyon (enlarged), regulate the flow of the Weber River. Two project dams and reservoirs, Causey and Pineview (enlarged), regulate the Ogden River flow. Arthur V. Watkins Dam and Reservoir (formerly Willard), receives water from the Weber River, which is diverted at the Slaterville Diversion Dam below the mouth of Ogden River and conveyed through the Willard Canal. Funds are requested for nonreimbursable operation and maintenance, recreation facilities rehabilitation, emergency actions, and dam safety activities.

AUTHORIZATION: P.L. 273, Weber Basin Project, August 29, 1949; and P.L. 335, Rehabilitation and Betterment Act of October 7, 1949.

COMPLETION DATA: The rehabilitation and betterment activities will be completed in FY 2006.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$211,000	\$241,000
Land Management and Development	1,847,000	1,600,000
Facility Operations	327,000	317,000
Facility Maintenance and Rehabilitation	52,000	40,000
Enacted/Request	\$2,437,000	\$2,198,000
Non-Federal	1,250,000	1,250,000
Prior Year Funds	0	0
Total Program	\$3,687,000	\$3,448,000
Underfinancing	(224,000)	0
Rescission	(18,000)	0
Prior Year Funds/Non-Federal	(1,250,000)	(1,250,000)
Total Reclamation Allotment	\$2,195,000	\$2,198,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Begins contract repayment administration for projects. Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of the area office. Continue to provide the necessary public safety measures at project facilities. **\$241,000**

Land Management and Development - Continues cost-shared recreation rehabilitation at East Canyon. Continue recreation management oversight for project facilities, compliance activities associated with the land management of project lands, and administration and compliance of repayment contracts.

\$2,850,000

Non-Federal - State of Utah

(1,250,000)

Subtotal, Land Management and Development **\$1,600,000**

Facility Operations - Continues overview of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continue assistance to local area governments and emergency management personnel in the development of local emergency operation plans; development or revision to Reclamation's emergency action plans. Continue repayment contract obligation of the United States to pay the Weber Basin Water Conservancy District's operation and maintenance cost assigned to non-reimbursable function of the Weber Basin Project. **317,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continue oversight of the examination of existing structures program to ensure safety of public. **40,000**

Reclamation Request **\$2,198,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber River Project

LOCATION: This project is located near Ogden, Utah.

DESCRIPTION/JUSTIFICATION: The project was developed primarily to supply supplemental irrigation water to about 109,000 acres of land. Its principal engineering feature is Echo Dam and Reservoir, on the Weber River. A secondary feature is the Weber-Provo Diversion Canal. Funds are requested for water quality, resource management, and emergency action activities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Fact Finders' Act, December 5, 1924. The President approved the project on Jan. 8, 1927. P.L. 92-500, Clean Water Act, October 18, 1972.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$52,000	\$0
Land Management and Development	51,000	41,000
Facility Operations	65,000	65,000
Facility Maintenance and Rehabilitation	10,000	15,000
Enacted/Request	\$178,000	\$121,000
Non-Federal	0	0
Prior Year Funds	5,000	0
Total Program	\$183,000	\$121,000
Underfinancing	(12,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(5,000)	0
Total Reclamation Allotment	\$164,000	\$121,000

WORK PROPOSED FOR FY 2006:

Land Management and Development - Continues recreation and land management oversight for project facilities. **\$41,000**

Facility Operations - Continues reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continue assistance to local area governments and emergency management personnel in the development of local emergency operation plans and to revise emergency action plans. **65,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues review and oversight of the examination of existing structures program to ensure public safety. **15,000**

Reclamation Request **\$121,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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