

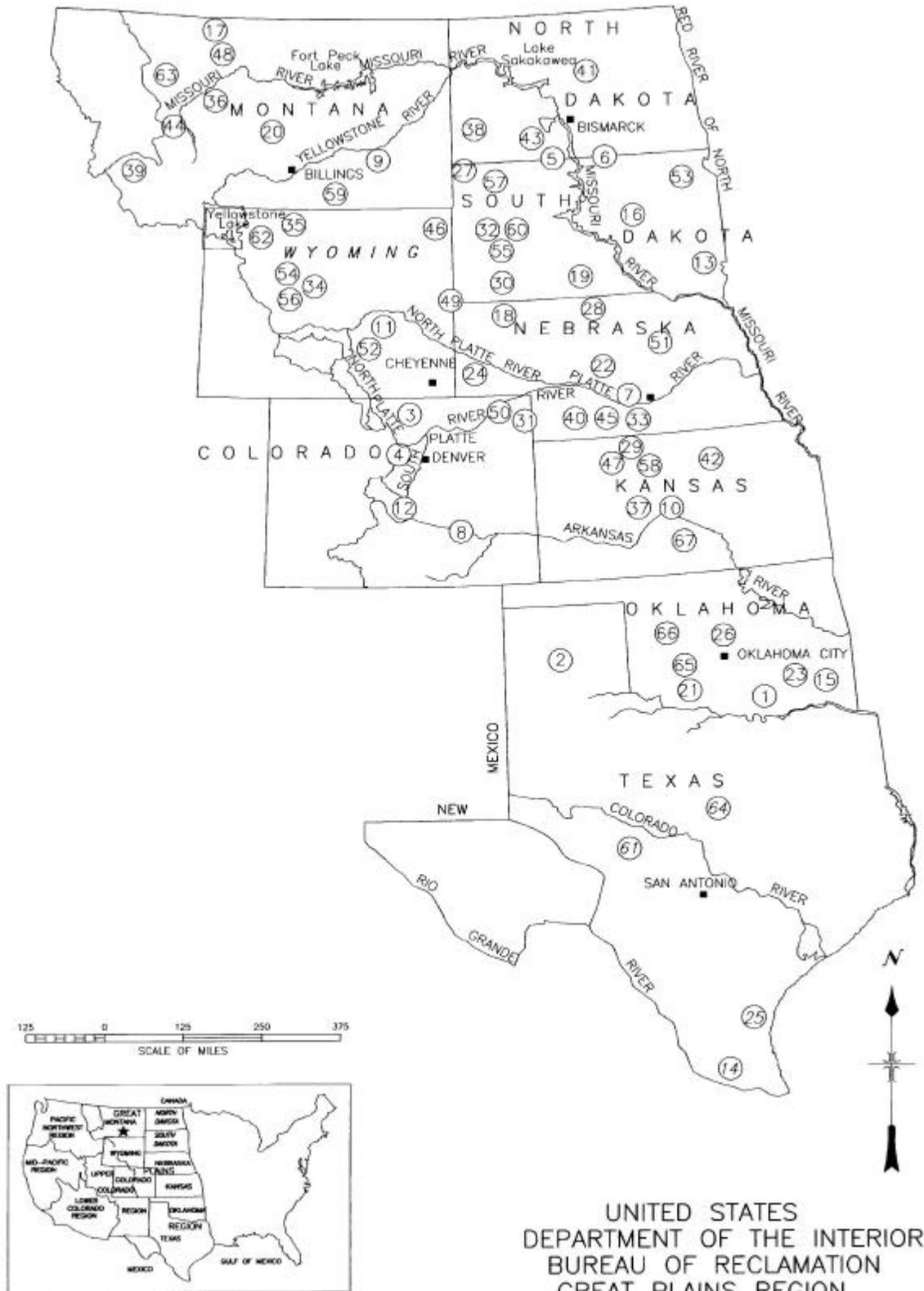
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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 GREAT PLAINS REGION

FY 2005

**GREAT PLAINS REGION
PROJECTS AND PROGRAMS
MAP KEY**

1	Arbuckle Project	30	P-S MBP Angostura Unit
2	Canadian River Project	31	P-S MBP Armel Unit
3	Colorado-Big Thompson Project	32	P-S MBP Belle Fourche Unit
4	Colorado Investigations	33	P-S MBP Bostwick Division
5	Dakotas Investigations Program	34	P-S MBP Boysen Unit
6	Dakotas Tribes Investigations Program	35	P-S MBP Buffalo Bill Dam Modification
7	Endangered Species Recovery Implementation Program (Platte River)	36	P-S MBP Canyon Ferry Unit
		37	P-S MBP Cedar Bluff Unit
8	Fryingpan-Arkansas Project	38	P-S MBP Dickinson Unit
9	Huntley Project	39	P-S MBP East Bench Unit
10	Kansas Investigations Program	40	P-S MBP Frenchman-Cambridge Division
11	Kendrick Project	41	P-S MBP Garrison Diversion Unit
12	Leadville/Arkansas River Recovery Project	42	P-S MBP Glen Elder Unit
13	Lewis and Clark Rural Water System	43	P-S MBP Heart Butte Unit
14	Lower Rio Grande Water Conservation Project	44	P-S MBP Helena Valley Unit
		45	P-S MBP Kansas River Area
15	McGee Creek Project	46	P-S MBP Keyhole Unit
16	Mid-Dakota Rural Water Project	47	P-S MBP Kirwin Unit
17	Milk River Project	48	P-S MBP Lower Marias Unit
18	Mirage Flats Project	49	P-S MBP Missouri Basin
19	Mni Wiconi Project	50	P-S MBP Narrows Unit
20	Montana Investigations Program	51	P-S MBP North Loup Division
21	Mountain Park Project	52	P-S MBP North Platte Area
22	Nebraska Investigations Program	53	P-S MBP Oahe Unit
23	Norman Project	54	P-S MBP Owl Creek Unit
24	North Platte Project	55	P-S MBP Rapid Valley Unit
25	Nueces River Project	56	P-S MBP Riverton Unit
26	Oklahoma Investigations Program	57	P-S MBP Shadehill Unit
		58	P-S MBP Webster Unit
27	Perkins County Rural Water System	59	P-S MBP Yellowtail Unit
		60	Rapid Valley Project
		61	San Angelo Project
		62	Shoshone Project
		63	Sun River Project
	Pick-Sloan Missouri Basin Program	64	Texas Investigations Program
		65	W.C. Austin Project
28	P-S MBP Ainsworth Unit	66	Washita Basin Project
29	P-S MBP Almena Unit	67	Wichita-Cheney Project

FY 2005: Great Plains Region Budget Summary
(\$ in thousands)

Project	FY 2004		FY 2005							
	Enacted	Enacted w/ UF & ATB 1/	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2005 Request	Other Fed/ Non Fed	FY2005 Program
Arbuckle Project	205	200	13			152	16	181	0	181
Canadian River Project	117	114	13		50	59	58	180	28	208
Colorado-Big Thompson	10,210	9,939	201	415	11	9,618	716	10,961	5,646	16,607
CBT-Horsetooth SOD	3,153	3,070						0	0	0
Colorado Investigations Program	77	70	65					65	30	95
Dakotas Investigations Program	223	201	230					230	200	430
Dakotas Tribes Investigations Program	326	293	191					191	0	191
Endangered Species Recovery Implementation Program	2,000	1,797			3,329			3,329	2,500	5,829
Fort Peck Reservation, Dry Prairie	7,500	6,741						0	0	0
Fryingpan-Arkansas Project	5,643	5,477	161	205		4,074	867	5,307	1,600	6,907
Huntley Project	0	0		28		103	17	148	28	176
Kansas Investigations Program	143	128	50					50	50	100
Kendrick Project	4,054	3,946	4	15		2,826	948	3,793	35	3,828
Leadville/Arkansas River Recovery Project	2,431	2,322	250		342	1,754	425	2,771	0	2,771
Lewis and Clark RWS	17,000	15,279	17,500					17,500	9,940	27,440
Lower Rio Grande Water Conservation Project	4,500	4,044	50					50	50	100
McGee Creek Project	460	448	11		15	442	21	489	17	506
Mid-Dakota Rural Water	15,015	13,497	17,000			15		17,015	0	17,015
Milk River Project	1,603	1,482	114	232	162	524	315	1,347	683	2,030
Mirage Flats Project	58	57	12			69	22	103	12	115
Mni Wiconi Project	31,471	28,753	18,246			6,254	0	24,500	69	24,569
Montana Investigations Program	213	192	199					199	194	393
Mountain Park Project	267	260	13			278	53	344	36	380
Nebraska Investigations Program	191	172	85					85	85	170
Norman Project	426	397	13			296	7	316	84	400
North Central Montana Rural Water Project	915	822						0	0	0
North Platte Project	1,048	1,020	10	15		1,211	475	1,711	332	2,043
Nueces River Project	536	522	13		18	556	53	640	43	683
Oklahoma Investigations Program	1,038	933	190					190	190	380
Perkins County Rural Water Project	1,000	899	500					500	1,315	1,815
Pick-Sloan Missouri Basin Program, Garrison Diversion	27,386	24,870	18,625	34		3,364	50	22,073	3,559	25,632
Pick-Sloan Missouri Basin Program, Other	37,707	36,485	2,110	1,445	34	24,593	11,426	39,608	2,512	42,120
Rapid Valley Project	28	28				13	3	16	21	37
San Angelo Project	276	269	63			285	48	396	13	409
Santee Sioux Feasibility Study	300	269						0	0	0
Shoshone Project	1,203	1,170	20			757	597	1,374	33	1,407
Sun River, Greenfields Division	0	0				159	45	204	0	204
Texas Investigations Program	202	182	208					208	208	416
W.C. Austin Project	314	306	50	100		334	53	537	10	547
Washita Basin Project	887	863	13			1,039	14	1,066	131	1,197
Wichita Project	215	209		250		322	6	578	124	702
Subtotal, Enacted / Request	180,341	167,726	76,223	2,739	3,961	59,097	16,235	158,255	29,778	188,033
Underfinancing	(11,620)									
Rescission (H.R. 2673)	(995)									
Total - Water and Related Resources	\$167,726	\$167,726	\$76,223	\$2,739	\$3,961	\$59,097	\$16,235	\$158,255	\$29,778	\$188,033

1/ Reflects FY 2004 project funding after "Undistributed Reduction for Anticipated Delays" (Underfinancing), and Across-the-Board rescission of -0.59% per H.R. 2673.

GREAT PLAINS REGION
FY 2005 OVERVIEW
(\$ in thousands)

FY 2004 Enacted	FY 2004 Enacted w/ UF & ATB 1/	FY 2005 REQUEST FOR WATER AND RELATED RESOURCES					
		Water & Energy	Land Management	Fish & Wildlife	Facility Operation	Facility Maintenance	Total Program
\$180,341	\$167,726	\$76,223	\$2,739	\$3,961	\$59,097	\$16,235	\$158,255

1/ Reflects FY 2004 project funding after "Undistributed Reduction for Anticipated Delays" (underfinancing) and Across-the-Board Rescission of -0.59% per H.R. 2673.

The Great Plains Region's FY 2005 budget request for Water and Related Resources totals \$158.3 million.

The Great Plains Region has 56 operating projects, which encompass all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas. The Great Plains Region has 79 high and significant hazard dams and 64 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. Reclamation operates and maintains 40 of the 79 high and significant hazard dams. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide municipal, rural, and industrial (MR&I) water supplies to 2,600,000 people in the Region. There are 21 powerplants with a total of 44 generating units, operated and maintained by the Great Plains Region. There are 93 recreation areas providing 1,098,000 acres of land and water recreation.

The Great Plains Region's request for FY 2005 **Water and Related Resources** is for continuing operation and maintenance (O&M) on existing infrastructure, construction of MR&I water systems, technical assistance to Indian tribes and states, environmental restoration and endangered species recovery, title transfer, and contract renewals. The requested funding will permit the Region to sustain its infrastructure.

All activities for which funding is being requested, support the Department of the Interior's outcome goals to serve communities and protect natural resources while enabling Reclamation to deliver multi-purpose project benefits and improve the efficiency of water use.

Critical challenges that face the Great Plains Region are the authorization and initiation of new rural water projects, rural water system completion, Indian rural water O&M, endangered species issues, and the initiation of the Lower Rio Grande Valley Water Resources Conservation and Improvement project.

The Administration will submit proposed legislation to Congress this winter to formally authorize a Bureau of Reclamation Rural Water Program. The goals of the legislative proposal include: eliminating Reclamation's current piecemeal approach to rural water development; allowing the Department and the Administration to set priorities and control the process; establish a Reclamation rural water program with adequate controls and clear guidelines for project development. This legislation is an interim measure to allow Reclamation to move forward with ongoing construction while the Administration convenes a working group to make recommendations for streamlining or consolidating the eleven different federal rural water programs.

Authorization and initiation of new rural water projects without adequate funding has resulted in inefficient work schedules and difficulties in funding of multi-year contracts. This has resulted in increased costs which impact the ability to complete projects within authorized ceilings. Low levels of funding in the past delayed the completion

of the Mni Wiconi Rural Water System. Recent legislation increased the authorized ceiling and extended the sunset date for the Mni Wiconi Rural Water System to FY 2008.

Indian rural water O&M requirements continue to increase every year as Indian water system features of Garrison and Mni Wiconi are completed and enter O&M. By Federal law, Reclamation is required to fund the O&M of these Indian rural water projects. The Great Plains Region continues to work with project sponsors to control O&M costs.

The Region has redirected resources in order to implement innovative new approaches required to address long-standing problems such as those relating to endangered species. The most significant endangered species issues affecting the Great Plains Region are the Platte River Recovery Implementation Program and the ongoing informal consultations with the U.S. Fish and Wildlife Service on the operation of the Upper Missouri River projects which could result in additional Endangered Species Act requirements. Other upcoming issues include structural modifications to allow for fish passage and elimination of fish entrainment on the Lower Yellowstone and the modification of the Milk River Project facilities for the recovery of Bull Trout in the St. Mary Basin.

The **Water and Energy Management and Development** activity request totals \$76.2 million. This request supports the Administration's commitment to fund rural water projects and includes \$67.5 million for this effort. This is a decrease of \$6.8 million for rural water projects from the FY 2004 enacted level. The request includes funding for the Lewis and Clark Rural Water System and the Perkins County Rural Water System, and for ongoing Municipal, Rural, and Industrial (MR&I) systems like the Garrison Diversion Unit (North Dakota), the Mid-Dakota Rural Water Project and the Mni Wiconi Project (South Dakota, including three Indian reservations).

The request includes initial funding for the Lower Rio Grande Valley Water Resources Conservation project, although this project has received write-in funding in previous years.

Requested funding provides for ongoing water resource management programs for each of the nine states in the Region. Region wide program funding provides for ongoing activities in the Negotiation and Administration of Water Marketing program, the Reclamation Law program, the Water Management and Conservation program, the Public Access and Safety program, and Investigations programs.

The **Land Management and Development** activity request totals \$2.7 million and provides for land management activities throughout the Region. Activities include recreation management, hazardous waste program, the integrated pest management program, cultural resources activities, the museum property program, Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity totals \$4.0 million and provides for wildlife refuge development, endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. An increase in the Platte River Recovery Implementation Program is for moving from the development of the Environmental Impact Statement and the Record of Decision to implementation of the program.

The **Facility Operations** activity totals \$59.1 million and provides for ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits.

The request continues to reflect the goal to pursue options for funding facility power operations outside of the federal appropriations process. Draft language is included in the FY 2005 Energy and Water Appropriations bill.

The **Facility Maintenance and Rehabilitation** activity provides for replacement, addition, and extraordinary maintenance items necessary to maintain the infrastructure in operating condition and provides for dam safety activities. The access to receipts legislation being considered will not include funding for replacements, additions, and/or extraordinary maintenance type activities.

Great Plains 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	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	2,736,547 AF	2,557,238 AF	2,404,000 AF (assumes continuation of drought)	2,420,000 AF (assumes continuation of drought)	2,678,000 AF (assumes average water year)	258,000 AF (based on assumption that drought ends)	2,678,000 AF per year (assumes average water year)
Reliability: Amount of acre-feet of restricted capacity	--	--	0 AF	0 AF (SOD at Horsetooth completed in FY 2003)	0 AF	0 AF	0 AF
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	--	--	100% - 98/98 (77 dams + 21 associated facilities)	100% - 98/98 (77 high & sig haz dams & 21 associated facilities)	100% - 98/98 (77 high & sig haz dams + 21 associated facilities)	0	100% - 98/98 (77 high & sig haz dams + 21 associated facilities)

Intermediate Outcome Measures	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
<p>Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure</p> <p>Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating</p>	--	--	<p>Maintain the same number of High & Significant Hazard Dams that meet or exceed the FRR of Fair at the 62 dams reported in the FY 2003 FRR baseline.</p> <p>Maintain the same ratings of the 18 Reserved Associated Facilities that meet or exceed the Fair rating as reported in the FY 2003 baseline.</p>	98% - 80/82 (includes high & significant hazard dams + associated facilities with baseline FRRs established in FY2003)	98% - 96/98 (includes all 77 high & significant hazard dams + 21 associated facilities in the region – baseline FRRs were completed in FY2004)	0	98% - 96/98

Great Plains Region – Performance Goals and Targets

<p>Strategy 2: Effective Water Management to Optimize Supply</p> <p>Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply</p>	--	--	Measure not assigned until after completion of FY 2004 President's Budget	19	16	(3) (reflects number of "multi-year" agreements, it is hard to predict number of short-term agreements more than a few months in advance)	18
<p>Strategy 3: Address Environmental/ Resource Stewardship Concerns</p> <p>Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)</p>	--	--	50% (first year of this measure)	70%	70%	0%	70%
<p>Strategy 4: Complete construction projects to increase delivery infrastructure and water availability</p> <p>Increased Supply: Potential acre-feet made available through completion of projects</p>	853 AF (rural water projects)	1402 AF (rural water projects)	0 AF (reflects impact of OMB PART decision)	2,579 AF (rural water projects)	1,900 AF (rural water projects)	(679) AF (dependent on "hook ups" in each year's contracts)	9,200 AF (rural water projects)

RESOURCE USE							
End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner							
Intermediate Outcome Measures	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Targets	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating	--	--	No more than 2 of the 17 power plants baselined in FY2003 will decline in condition as measured by the FRR.	100% - 21/21	100% - 21/21	0	100% - 21/21
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	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Targets	FY 2005 Plan	Change in Performance 2004 to Planned 2005	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	--	3% (9/294)	7% (21/309)	4% (13/309 denominator change reflects revisions of data in ADMS)	6% (18/289 denominator change reflects anticipated revisions of data in ADMS)	2%	13% (37/289 denominator change reflects anticipated revisions of data in ADMS)

Great Plains Region – Performance Goals and Targets

<p>Strategy 3: Manage Recreation Activities Seamlessly</p> <p>Enhance Partnerships: Percent of recreation areas with community partnerships</p>	--	--	Measure not assigned until after completion of FY 2004 President's Budget	55% - 71/129	55% - 71/129	No Change	55% - 71/129
<p>RECREATION</p> <p>End Outcome Goal: Fair Value in Recreation</p>							
<p>Intermediate Outcome Measure</p>	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
<p>Strategy 1: Promote Quality Services for Recreation</p> <p>Increase Competition: Percent of concession activities with performance based contracts</p>	--	--	Measure not assigned until after completion of FY 2004 President's Budget	0% (0/6)	50% (3/6)	3	50% (3/6) Only 3 of the 3 concession contracts are up for renewal FY 2004 – FY 2008

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							
End Outcome Measure	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Percent change from baseline in the number of acres infested with invasive plant species	--	--	Measure not assigned until after completion of FY 2004 President's Budget	76% (245/320) estimated reduction in infested acres following treatment	82% (82/100) estimated reduction in infested acres following treatment. Actual number of acres will vary when measure is clarified.	6%	82% (82/100) estimated reduction in infested acres following treatment. Actual number of acres will vary when measure is clarified. Reflects confusion about how measure is defined. DOI needs to clarify definitions)
RESOURCE PROTECTION							
End Outcome Goal: Protect Cultural and Natural Heritage Resources							
End Outcome Measure	2002 Actual	2003 Actual	2004 President's Budget	2004 Final Target	FY 2005 Plan	Change in Performance 2004 to Planned 2005	Long-term Target (2008)
Percent of collections in DOI inventory in good condition	--	--	Measure not assigned until after completion of FY 2004 President's Budget	20% (8/40) repositories in good condition	30% (12/40) repositories in good condition	10% (4 repositories)	48% (19/40) repositories in good condition)

FY 2005 Projected Accomplishments

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

FY 2005 Projected Accomplishment – Deliver 2,678,000 acre-feet of water, assuming normal amounts of precipitation and snow-pack runoff.

FY 2005 Projected Accomplishment – 98%, or 96 of 98 water facilities, comprised of 77 high & significant hazard dams and 21 associated facilities will be in fair to good condition as measured by the Facilities Reliability Rating.

End Outcome Measure: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.

FY 2005 Projected Accomplishment – 100%, or 21 of 21, power facilities are in fair to good condition as measured by the appropriate Facilities Reliability Rating.

FY 2003 Performance Highlights

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

FY 2003 Accomplishment – Assigned water delivery target 2,349,752 acre-feet of water, actually delivered 2,537,238 acre-feet. Exceeded target by 187,486 acre-feet.

End Outcome Measure: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.

FY 2003 Accomplishment – Assigned target to establish baseline facility reliability ratings at 17 power facilities, actually completed baseline facility ratings at all 21 of the region's power facilities.

FY 2003 Accomplishment – Assigned target to attain a forced outage rate of 3.0 percent or lower at the region's 41 conventional hydropower units, actually attained 0.67 percent forced outage rate.

Cost and Performance Information

1. Use of PART review results to set FY 2004 budget and performance level for rural water programs: As a result of the OMB PART review of rural water, the FY 2004 President's budget request for rural water projects allowed for only minimal construction and to provide a flat budget for operation and maintenance of the rural water projects. The budget request was \$18.0 million. This was done while the other actions identified in the OMB PART review were being implemented, including the drafting of legislation to address the overall critique of rural water projects in the PART review. GPRA performance targets were modified to match the funding level, resulting in a FY 2004 performance target of "0 acre-feet of additional delivery capacity" completed for rural water projects under construction. Subsequently, Congress funded rural water projects at \$76.6 million. GPRA targets were again modified to match the write-in funding level, or "2,579 acre-feet of delivery capacity" expected to be completed during FY 2004.

2. Setting hydropower program operating & maintenance budget: The region has a strong commitment to maintain a high level of reliability for each of the Region's 21 conventional hydropower generating plants while at the same time striving to do so in the most cost-efficient manner. The power program budget process is very deliberate involving quarterly meetings between the regional budget office and the area office power O&M managers, semi-annual meetings of the region's power O&M team, and ongoing discussions by the Regional Leadership Board regarding RAX items and base-level power O&M budgets. There are monthly budget coordination conference calls between area offices and the regional budget office to ensure that funds are programmed in accordance with decisions. In addition, there are quarterly meetings held with power customers to assure efficient expenditure of power program dollars, and to go over accomplishments with the customers; this is done to ensure that the power program is operating in a fiscally responsible manner while meeting the needs of customers to have a reliable source of hydropower. The result of this close coordination between O&M managers, budget personnel, power customers, and the Regional Leadership Board was a forced outage rate in FY 2003 of 0.67 percent, or 4.28 times lower than the Reclamation target of 3 percent.

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Arbuckle Project

LOCATION: This project is located in Murray and Garvin Counties in south central Oklahoma.

DESCRIPTION/JUSTIFICATION: The Arbuckle Project regulates flows of Rock Creek, a tributary of the Washita River, in south central Oklahoma. The principal features of the project are Arbuckle Dam and Reservoir, Wynnewood Pumping Plant, and the 17.87-mile Wynnewood Aqueduct. The Arbuckle Master Conservancy District and the National Park Service manage the project.

AUTHORIZATION: P.L. 87-594, Arbuckle Project, August 24, 1962.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$13,000
Facility Operations	166,000	152,000
Facility Maintenance and Rehabilitation	39,000	16,000
Total Program	\$205,000	\$181,000
Prior Year Funds	N/A	N/A
Non-Federal	0	0
Enacted/Requested	\$205,000	\$181,000
Underfinancing	(4,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$200,000	\$181,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. These activities were previously requested under the Efficiency Incentives program. **\$13,000**

Facility Operations - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Ongoing work activities accomplished by Reclamation include miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project standing operating procedures, dam tenders training, and emergency exercise program activities. Also continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting. Decrease from FY 2004 is due to reduction in O&M reimbursement estimate to the operating entity. **\$152,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease from FY 2004 is due to the completion of a comprehensive facility review at the project. **16,000**

Reclamation Request **\$181,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Canadian River Project

LOCATION: This project is located in Carson, Gray, Hutchinson, Moore, Potter, Randall, Swisher, Hale, Lubbock, Hockley, Terry, Lynn, and Dawson Counties in northwest Texas.

DESCRIPTION/JUSTIFICATION: The principal structure of the Canadian River Project is **Sanford Dam**, located approximately 37 miles northeast of Amarillo on the Canadian River. The dam impounds water in Lake Meredith. Additional features of the project include 322 miles of pipeline, ten pumping plants, and three regulating reservoirs. The project provides water to approximately 800,000 people in the 11 member cities of the Canadian River Authority.

AUTHORIZATION: P.L. 81-898, Canadian River Project, December 29, 1950.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$13,000
Fish and Wildlife Management and Development	0	78,000
Facility Operations	96,000	59,000
Facility Maintenance and Rehabilitation	21,000	58,000
Total Program	\$117,000	\$208,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(28,000)
Enacted/Requested	\$117,000	\$180,000
Underfinancing	(2,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$114,000	\$180,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues technical assistance to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. These activities were previously requested under the Efficiency Incentives Program. **\$13,000**

Fish and Wildlife Management and Development - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River basin. These activities were previously requested under the Recreation and Fish and Wildlife Program. **\$78,000**
 Non-Federal - State of Oklahoma **(28,000)**

Subtotal, Fish and Wildlife Management and Development **50,000**

Facility Operations - Continues ongoing activities which encompass emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Also provides for ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting. Decrease in funding request is due to reprioritization of funds for site security related activities that were budgeted for the projects in FY 2004. **59,000**

Facility Maintenance and Rehabilitation - Begins a Comprehensive Facility Review of Sanford Dam, including dive inspection expenses. Continues safety of dams coordination and administration; annual site inspection, preparation, follow-up communications, and documentation as required by Reclamation policy. Efforts related to the monitoring of instrumentation readings at the dam and any needed follow-up communications. Funding will continue landslide survey coordination and administration of the project. Increase in funding is due to the start of the comprehensive facility review of the Sanford Dam. **58,000**

Reclamation Request **\$180,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado-Big Thompson Project

LOCATION: This project is located in Boulder, Grand, Larimer, Logan, Morgan, Sedgwick, Summit, Washington, and Weld Counties in northeastern Colorado.

DESCRIPTION/JUSTIFICATION: The Colorado-Big Thompson Project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions the water used for irrigation to more than 120 ditches and 60 reservoirs. Eleven communities receive municipal and industrial water. Electrical energy is produced by six powerplants with an installed capacity of 188,350 kilowatts. The major features on the western slope include Green Mountain Dam and Powerplant, Granby Dam and Pumping Plant, Shadow Mountain Lake, and Willow Creek Dam and Pumping Plant. Water is diverted from the western slope to the eastern slope through the Alva B. Adams Tunnel. The major features on the eastern slope include Mary's Lake Dike and Powerplant, Olympus Dam and Estes Powerplant, Pole Hill Powerplant and Canal, Rattlesnake Dam and Tunnel (Pinewood Lake), Flatiron Dam and Powerplant, Big Thompson Powerplant, Carter Lake Dam, Hansen Canal, Horsetooth Dam and St. Vrain Canal.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910 (Colorado-Big Thompson Project authorized by a finding of feasibility by the Secretary of the Interior, approved by the President on December 21, 1937); and P.L. 292, Second Deficiency Appropriation Act for 1924 (Fact Finder's Act), December 5, 1924.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$361,000
Land Management and Development	0	819,000
Fish and Wildlife Management and Development	12,000	11,000
Facility Operations	10,534,000	12,325,000
Facility Maintenance and Rehabilitation	2,187,000	3,091,000
Total Program	\$12,733,000	\$16,607,000
Prior Year Funds	N/A	N/A
Non-Federal	(2,523,000)	(5,646,000)
Enacted/Requested	\$10,210,000	\$10,961,000
Underfinancing	(212,000)	0
Rescission (H.R. 2673)	(59,000)	0
Total Reclamation Allotment	\$9,939,000	\$10,961,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts through water conservation planning and implementation of conservation plans, conservation information, and demonstration of innovative conservation technologies. These activities were previously requested under the Water Management and Conservation Program. \$361,000

Non-Federal Participation – Northern Colorado Water Conservancy District, (160,000)
Natural Resources Conservation Service, and other State agencies

Subtotal, Water and Energy Management and Development **\$201,000**

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. These activities were previously requested under the Reclamation Recreation Management, Title XXVIII. 819,000

Non-Federal Participation - Larimer County Parks and Recreation Department and (404,000)
Estes Valley Recreation and Parks District

Subtotal, Land Management and Development **415,000**

Fish and Wildlife Management and Development - Continues coordination of activities associated with conservation, enhancement, development and restoration of fish and wildlife populations and their habitats. **11,000**

Facility Operations - Continues operation and management of infrastructure required for continued delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities (i.e. operation and maintenance is performed by the District, but title to the facilities is retained by the United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water and repayment contract administration, water marketing and water rights activities. Continues land resources management, recreation management, and cultural resources activities related to project operations. \$12,325,000

Non-Federal - Northern Colorado Water Conservancy District Partnership (2,707,000)

Subtotal, Facility Operations **9,618,000**

Facility Maintenance and Rehabilitation - Begins replacement of existing SCADA system remote terminal units; emergency generators for communication sites; tube valves at Green Mountain Powerplant; vibration monitors; Unit 1 and Unit 2 breakers at Estes Powerplant; and the bridge leading into the Big Thompson Powerplant. Continues the overhaul of the ring seal gates at Green Mountain Powerplant; and continues replacement of batteries systems and chargers; Mary's Lake Powerplant power and control panels, excitation systems, CO2 and upgrading fire alarms, sequence events recorders at Loveland Control Center, Flatiron Powerplant, and Estes Powerplant. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

Colorado-Big Thompson Project

Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. \$3,091,000

Non-Federal - Western States Power Corporation (2,375,000)

Subtotal, Facility Maintenance and Rehabilitation **\$716,000**

Reclamation Request **\$10,961,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects.

Colorado Investigation Program

LOCATION: The Program includes the entire State of Colorado east of the Continental Divide as well as the Colorado-Big Thompson and Fryingpan Arkansas project facilities west of the Continental Divide. Some of the Reclamation projects within the program boundaries are: Colorado-Big Thompson, Fryingpan-Arkansas and the Leadville Water Treatment Facility.

DESCRIPTION/JUSTIFICATION: The objective of this 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 Colorado. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development and management. Reclamation works in partnership with the state to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the state, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Colorado include: ensuring a sustainable water supply for one of the largest growth areas in the west; a continued supply for agricultural needs; protecting threatened and endangered species; addressing recreational needs; maximizing hydropower generation; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; P.L. 91-190, the 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 2004	FY 2005
Water and Energy Management and Development	\$127,000	\$95,000
Total Program	\$127,000	\$95,000
Prior Year Funds	N/A	N/A
Non-Federal	(50,000)	(30,000)
Enacted/Requested	\$77,000	\$65,000
Underfinancing	(7,000)	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$70,000	\$65,000

COST-SHARING: Northern Colorado Water Conservancy District, Southeastern Colorado Water Conservancy District, Purgatoire River Water Conservancy District, Colorado River Water Conservation District, and Colorado Department of Natural Resources.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development -

Existing Project Water Management Assessment – Continues investigations and analysis in operations or modifications to existing project facilities to improve responsiveness to local water users needs. Many facilities were built over 50 years ago. Public values and needs defining maximum beneficial use have changed over time. Opportunity exists to analyze and improve management of the projects to increase the benefits to today's values. Additionally, technological advances allow cost effective modifications to be made to improve benefits to constituents. Investigations analyze improved technologies and operational adjustments to increase a project's benefits to constituencies. (FY 2003 – 2007) \$95,000

Non-Federal – State of Colorado, various -municipal entities (30,000)

Subtotal, Water and Energy Management and Development **\$65,000**

Reclamation Request **\$65,000**

Dakotas Investigations Program

LOCATION: The program includes the entire States of North and South Dakota. Some of the Reclamation projects within the program boundaries are: Mid-Dakota Rural Water Project, Mni Wiconi Project, Angostura Unit, Belle Fourche Unit, Dickinson Unit, Garrison Diversion Unit, Heart Butte Unit, and the Oahe Unit.

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 North and South Dakota. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the States to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the states; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the States, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in North and South Dakota include: ensuring a sustainable water supply for an increasing urban population; a continued supply for agricultural needs; protecting endangered species; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$423,000	\$430,000
Total Program	\$423,000	\$430,000
Prior Year Funds	N/A	N/A
Non-Federal	(200,000)	(200,000)
Enacted/Requested	\$223,000	\$230,000
Underfinancing	(21,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$201,000	\$230,000

COST-SHARING: States of North and South Dakota

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development -

Watershed Assessments Special Study - Continues watershed assessments in North and South Dakota. Each State is conducting watershed assessments focusing on water quality particularly the determination of Total Maximum Daily Loads (TMDL). State and local entities are interested in maintaining and improving the conditions of the natural resources within priority watersheds. The study was extended five years to honor a request by the state of North Dakota for additional partnership assistance as they continue to conduct the assessments state-wide. (FY 2002-2010)

\$375,000

Non-Federal (States of North and South Dakota)

(200,000)

175,000

Existing Project Assessment - Continues investigations and assessments of viable improvements that could identify and optimize new benefits on existing projects in North and South Dakota. The study was extended to complete existing project investigations at each of the nine reservoirs in the area. Two investigations have been completed and two more are underway. (FY 1998-2009)

55,000

Subtotal, Water and Energy Management and Development

\$230,000

Reclamation Request

\$230,000

Dakotas Tribes Investigations Program

LOCATION: The program includes all Indian Reservations in the States of North and South Dakota. The Indian Reservations within North and South Dakota are: the Standing Rock, Fort Berthold, Spirit Lake, Turtle Mountain, Cheyenne River, Pine Ridge, Rosebud, Lower Brule, Crow Creek, Lake Traverse, Yankton and Flandreau.

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 necessary to carry out a defined resource management investigations program for Indian Tribes in North and South Dakota. The program goal is to better manage available water resources to meet contemporary needs in the program area. Reclamation works in partnership with the Tribes to provide support of their priorities and interests, which include improving the water quality within streams, rivers and larger water bodies; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the Tribes to evaluate environmental, social and economic impacts associated with existing and future water resource programs. Water-related issues confronting Tribes include: ensuring high-quality sustainable water supplies for an increasing population; sustaining water supplies for agricultural needs; protecting endangered species and culturally-significant plants and animals; ensuring reliability of conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$326,000	\$191,000
Total Program	\$326,000	\$191,000
Prior Year Funds	N/A	N/A
Non-Federal	0	0
Enacted/Requested	\$326,000	\$191,000
Underfinancing	(31,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$293,000	\$191,000

COST-SHARING: Not applicable.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development -

Cheyenne River Watershed Management Special Study - Continues evaluations of how the operation of Reclamation's five reservoir projects in the Cheyenne River watershed affects the water and related resources downstream of facilities on the Cheyenne River, Pine Ridge and Lower Brule Indian Reservations. The study was extended one year to allow additional time needed to coordinate the study among three states and tribes on three Indian Reservations. (FY2002-2006) \$191,000

Subtotal, Water and Energy Management and Development **\$191,000**

Reclamation Request **\$191,000**

Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)

LOCATION: This activity is located in the Platte River Basin in Wyoming, Colorado, and Nebraska.

DESCRIPTION/JUSTIFICATION: On July 1, 1997, the Department of the Interior, and the States of Wyoming, Colorado, and Nebraska signed a 3-year Cooperative Agreement (Agreement) to develop a Federal/State recovery implementation program for endangered species in the central Platte River and complete the necessary National Environmental Policy Act analysis. The Agreement addressed recovery of four species: the Whooping Crane, Piping Plover, Least Tern, and Pallid Sturgeon. The Agreement provides for the development and implementation of a basin wide Platte River Recovery Implementation Program (Program) for the Central Platte River in Nebraska. During the Agreement, Reclamation is receiving significant and essential interim compliance under the Endangered Species Act for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. The existing Agreement was initially extended through December 31, 2003. In addition, on December 9, 2003, the Governance Committee approved an additional extension to June 30, 2005, with the option to extend the Agreement through December 31, 2005, if necessary. The Governors of Colorado, Nebraska, and Wyoming and the Secretary of the Interior have concurred with the extension as of December 31, 2003, and the Cooperative Agreement has now been extended to June 30, 2005. The extensions have occurred to allow an examination of the scientific aspects of the processes and methods used by the U.S. Fish and Wildlife Service in determining the hydrologic flow needs for the Central Platte River. This examination is being conducted by the National Academies who are advisors to the Nation on Science, Engineering, and Medicine. The Academies' findings will be provided during the period that the draft Environmental Impact Statement is out for public review in late January 2004. The Academies' findings will assist in the finalization of Environmental Impact Statement by the end of calendar year 2004.

The Department of the Interior, and the States of Wyoming, Colorado, and Nebraska are developing the framework for a Program consisting of measures to manage and restore the endangered or threatened species, while providing for existing and new water projects in the basin to continue under the Endangered Species Act. This program will be implemented over a 13-year period.

The Agreement presently has an estimated total cost of \$75,000,000; however, most recent information would indicate that the cost may be closer to \$150,000,000. Under a provision of the Agreement, the Federal government would provide \$37,500,000 of the estimated \$75,000,000 Program. The States would provide the remaining \$37,500,000 through actual cash outlay and/or equivalent values of resource management activities performed by each respective entity.

Presently Federal funding to conduct the activities of the Agreement is being provided under the authorities set forth in the Endangered Species Act for the purpose of developing a basin wide Endangered Species Habitat Recovery Program. Agreement activities currently under way include the development of a programmatic environmental impact statement and biological assessment leading to a biological opinion and a record of decision and the development of a Program document. Following completion of these activities, a Program Implementation Agreement is to be entered into by the three States and Interior in calendar year 2005. Discussions are ongoing regarding the need for a specific authorization to implement a Program that would provide clear guidance for the expenditure of Federal funds, as well as, funding needs to be provided by each entity. Any specific authorization that may be sought will be addressed prior to proceeding with implementation of the Program in calendar year 2005.

*Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)*

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, as amended.

COMPLETION DATA: The Program is scheduled for completion in FY 2018.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Fish and Wildlife Management and Development	\$5,060,000	\$5,829,000
Total Program	\$5,060,000	\$5,829,000
Prior Year Funds	(560,000)	N/A
Non-Federal	(2,500,000)	(2,500,000)
Enacted/Requested	\$2,000,000	\$3,329,000
Underfinancing	(192,000)	0
Rescission (H.R. 2673)	(11,000)	0
Total Reclamation Allotment	\$1,797,000	\$3,329,000

Total Program Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$37,500,000	\$16,844,293	\$1,794,000	\$3,329,000	\$15,532,707
Non-Federal	37,500,000	1,924,239	2,500,000	2,500,000	\$30,575,761
Total	\$75,000,000	\$18,768,532	\$4,294,000	\$5,829,000	\$46,108,468

Program Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Fish and Wildlife Resource Management	\$75,000,000	\$75,000,000
Total	\$75,000,000	\$75,000,000

METHODOLOGY: The methodology of the cost allocation has not changed.

APPROPRIATION CEILING: None.

*Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)*

WORK PROPOSED FOR FY 2005:

Fish and Wildlife Management and Development – Completes Cooperative Agreement for the development of a Federal/State Recovery Implementation Program and National Environmental Policy Act analysis. Begins implementation of the program activities which include: river and habitat monitoring; water conservation; water and land purchases and leases; habitat restoration; and coordination of work with state partners.

\$5,829,000

Non-Federal (States of Wyoming, Colorado, and Nebraska)

(2,500,000)

Subtotal, Fish and Wildlife Management and Development

\$3,329,000

Explanation of Significant Increase: The increase of \$828,000 is associated with the initial implementation of the program.

Reclamation Request

\$3,329,000

Fryingpan-Arkansas Project

LOCATION: This project is located in Bent, Chaffee, Crowley, Eagle, El Paso, Fremont, Kiowa, Lake, Otero, Pitkin, Prowers, and Pueblo Counties in southeastern Colorado.

DESCRIPTION/JUSTIFICATION: The Continental Divide separates the Fryingpan-Arkansas Project into two distinct areas: the western slope, located within the boundaries of the White River National Forest; and the eastern slope in the Arkansas River Valley. The project consists of Ruedi, Sugarloaf, Turquoise, Twin Lakes, Pueblo, Mt. Elbert Forebay Dams and Reservoirs, North and Southside Collection Systems, Charles H. Boustead Tunnel, and the Mt. Elbert Pumped-Storage Powerplant and Switchyard. The 16 diversion structures divert water from the western slope, together with available water supplies in the Arkansas River Basin, to provide an average annual water supply of 69,200 acre-feet for irrigation of 280,600 acres in the Arkansas Valley and an annual supply of 41,000 acre-feet of water for use in several eastern slope municipalities (20,100 acre-feet to Fountain Valley Conduit, 8,040 acre-feet to Pueblo, and the remainder to other valley cities and towns which have requested project water to replace unsatisfactory supplies). The Mt. Elbert Pump-Storage Powerplant and Switchyard has an installed capacity of 200,000 kilowatts, or two 175,000 horsepower pumps.

AUTHORIZATION: P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962, as amended.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$363,000	\$251,000
Land Management and Development	0	405,000
Facility Operations	4,227,000	4,384,000
Facility Maintenance and Rehabilitation	5,101,000	1,867,000
Total Program	\$9,691,000	\$6,907,000
Prior Year Funds	(163,000)	N/A
Non-Federal	(3,885,000)	(1,600,000)
Enacted/Requested	\$5,643,000	\$5,307,000
Underfinancing	(133,000)	0
Rescission (H.R. 2673)	(33,000)	0
Total Reclamation Allotment	\$5,477,000	\$5,307,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts with water conservation planning and implementation of conservation plans, conservation information and education programming, and demonstration of innovative conservation technologies.

These activities were previously requested under the Water Management and Conservation Program. \$251,000

Non-Federal Participation - Northern Colorado Water Conservancy District, (90,000)
Natural Resources Conservation Service, and other State agencies

Subtotal, Water and Energy Management and Development **\$161,000**

Land Management and Development – Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. These activities were previously requested under the Reclamation Recreation Title XXVIII Program. 405,000

Non-Federal Participation – Larimer County Parks and Recreation Department and (200,000)
Estes Valley Recreation and Parks District

Subtotal, Land Management and Development **205,000**

Facility Operations - Continues operation and management of infrastructure required for delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, public safety site security and cultural resources activities related to project operations. 4,384,000

Non-Federal - Southeastern Colorado Water Conservancy District (310,000)

Subtotal, Facility Operations **4,074,000**

Facility Maintenance and Rehabilitation - Begins life safety code modifications at Mt. Elbert. Continues replacement of the North and South Side Control Systems and failed gate operators; CO2 and upgrade fire alarm system at Mt. Elbert; and continues construction of a 5 megawatt hydroelectric powerplant at Pueblo Dam. The powerplant at Pueblo Dam is being upfront funded by the power customers. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions or extraordinary maintenance. 1,867,000

Non-Federal – Western States Power Corporation (1,000,000)

Subtotal, Facility Maintenance and Rehabilitation **867,000**

Reclamation Request \$5,307,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Huntley Project

LOCATION: This project is located in Yellowstone County in south-central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Anita Dam and Reservoir, Yellowstone River Diversion Dam, 54 miles of canal, 202 miles of laterals, 186 miles of drains, a hydraulic turbine-driven pumping plant and an auxiliary electric pumping plant. The project diverts water from the Yellowstone River to irrigate lands on the south side of the river between Huntley and Pompeys Pillar, Montana.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on April 18, 1905).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Land Management and Development	\$0	\$56,000
Facility Operations	0	103,000
Facility Maintenance and Rehabilitation	0	17,000
Total Program	\$0	\$176,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(28,000)
Enacted/Requested	\$0	\$148,000
Underfinancing	N/A	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$0	\$148,000

WORK PROPOSED FOR FY 2005:

Land Management and Development – Continues development of a primitive recreation area to include a graveled parking lot and restrooms. These activities were previously requested under the Reclamation Recreation Management Title VVXIII program. 56,000

Non-Federal Participation (Montana Fish, Wildlife & Parks) (28,000)

Subtotal, Water and Energy Development **\$28,000**

Facility Operations - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. These activities were previously requested under the Land Resources Management program. **\$103,000**

Huntley Project

Facility Maintenance and Rehabilitation - Continues facility examinations and facility condition inspections on Reclamation buildings. These activities were previously requested under the Examination of Existing Structures and Public Access and Safety programs. **\$17,000**

Reclamation Request **\$148,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Kansas Investigations Program

LOCATION: The program includes the entire State of Kansas. Some of the Reclamation projects within the program boundaries are: Almena Unit, Cedar Bluff Unit, Glen Elder Unit, Kirwin Unit, Cheney Division and Webster Unit.

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 Kansas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests. These include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas, and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Kansas include: ensuring a sustainable water supply for its residents; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$271,000	\$100,000
Total Program	\$271,000	\$100,000
Prior Year Funds	N/A	N/A
Non-Federal	(128,000)	(50,000)
Enacted/Requested	\$143,000	\$50,000
Underfinancing	(14,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$128,000	\$50,000

COST-SHARING: State of Kansas.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development -

Walnut River Water Availability Special Study - Begins the examination of water availability in certain portions of the basin in order to establish a current, reliable measurement for water use, conservation, distribution, and management in the project area. The initial focus of activities would center on the close examination of surface and ground water quantification in the area between Wichita and Winfield, Kansas.

(FY 2005 – FY 2007)

\$100,000

Non-Federal - State of Kansas

(50,000)

50,000

Subtotal, Water and Energy Management and Development

\$50,000

Reclamation Request

\$50,000

Kendrick Project

LOCATION: This project is located in Carbon and Natrona Counties in central Wyoming.

DESCRIPTION/JUSTIFICATION: The Kendrick Project (formerly Casper-Alcova) provides waters from the North Platte River for irrigation and electrical power generation. Major features of the project are: Seminoe Dam, Reservoir, and Powerplant, with a total capacity of 1,017,280 acre-feet, a powerplant containing three units, each composed of a 15-megawatt generator. Seminoe Powerplant has produced an average annual generation of 137.4 million kilowatt-hours for 1993 through 2002. Alcova Dam, Reservoir, and Powerplant, has a total capacity of 184,300 acre-feet and a powerplant consisting of two units, each a 20.7-megawatt generator. Alcova Powerplant generated an annual average of 112.8 million kilowatt-hours for 1993 through 2002. Casper Canal and Distribution System, consist of the 59-mile-long Casper Canal, 190 miles of laterals and sublaterals, and 42 miles of drains. Approximately 24,000 acres of irrigable project lands lie in an irregular pattern on the northwest side of the North Platte River between Alcova and Casper, Wyoming. Operation and maintenance of the Distribution System has been transferred to the Irrigation District. Some features of the North Platte Project and the Kortess Unit of the Pick-Sloan Missouri Basin Program are interspersed along the North Platte River with features of the Kendrick Project, and these features operate together in the control of the river waters. Reclamation administers 59,000 acres of the Project and manages recreation on 6,000 acres which are not managed by a recreation management entity.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Kendrick Project was authorized by the President on August 30, 1935); and P. L. 260, The Reclamation Project Act of 1939, Section 9(a), August 4, 1939. (The Project, originally known as Casper-Alcova, was renamed Kendrick in 1937.) The Americans with Disabilities Act of 1968.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$6,000	\$4,000
Land Management and Development	0	30,000
Facility Operations	2,774,000	2,846,000
Facility Maintenance and Rehabilitation	1,294,000	948,000
Total Program	\$4,074,000	\$3,828,000
Prior Year Funds	0	0
Non-Federal	(20,000)	(35,000)
Enacted/Requested	\$4,054,000	\$3,793,000
Underfinancing	(85,000)	0
Rescission (H.R. 2673)	(23,000)	0
Total Reclamation Allotment	\$3,946,000	\$3,793,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities. **\$4,000**

Land Management and Development – Completes a handicapped accessible restroom at Alcova and grounds equipment and lighting at Seminoe Reservoir. 30,000

Non-Federal – State of Wyoming and Natrona County (15,000)

Subtotal, Land Management and Development **\$15,000**

Facility Operations - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation of the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; land resource management activities related to Seminoe, Alcova and Reclamation lands in the Casper-Alcova Irrigation District; preparation of emergency action plans; and recreation fish and wildlife management of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. The increase from the FY 2004 request is the result of centralized operation of the Wyoming Area Office Projects. An increase in one project is offset by a decrease in other projects depending on the annual work requirements. \$2,846,000

Non-Federal - Casper-Alcova Irrigation District (20,000)

Subtotal, Facility Operations **2,826,000**

Facility Maintenance and Rehabilitation – Completes the concrete repair of the Alcova Dam spillway, painting the Seminoe and Alcova powerplant cranes, painting the Seminoe Dam metal work, replacing the Seminoe and Alcova wicket gate automatic greasing systems, and replacing the Seminoe powerplant draft tube crane. Begins repairs to the Seminoe powerplant penstock ring seal gates. Continues public safety modifications to remedy hazards to the public. Modifications include construction of Highline Pull-off. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. **948,000**

Reclamation Request **\$3,793,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Leadville/Arkansas River Recovery Project

LOCATION: The project is located in Lake County in Central Colorado.

DESCRIPTION/JUSTIFICATION: The principal project feature is the Leadville Mine Drainage Tunnel Treatment Plant. Water flowing from the Leadville Mine Drainage Tunnel is treated to assure proper water quality is maintained prior to discharge into the East Fork of the Arkansas River. In addition, Reclamation contracts with the Colorado Division of Wildlife to monitor concentrations of heavy metal contaminants in water, stream sediment, and aquatic life in the Arkansas River downstream from the water treatment plant.

Pueblo Reservoir has the potential for becoming a sink for heavy metals as sediments accumulate. Reduction of upstream contaminant loading will help to protect the project water supply and develop fish and wildlife resources. The authorizing legislation allows Reclamation, in cooperation with others, to proceed with investigations of water pollution sources and impacts attributed to mining and other development in the Upper Arkansas River Basin, and to develop corrective action plans to implement fish and wildlife restoration programs, and water quality corrective action demonstration projects.

AUTHORIZATION: P.L. 94-423, Reclamation Authorization Act of 1976, Title VI, September 28, 1976, and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title VII, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$251,000	\$250,000
Fish and Wildlife Management and Development	342,000	342,000
Facility Operations	1,345,000	1,754,000
Facility Maintenance and Rehabilitation	493,000	425,000
Total Program	\$2,431,000	\$2,771,000
Prior Year Funds	N/A	N/A
Non-Federal	0	0
Enacted/Requested	\$2,431,000	\$2,771,000
Underfinancing	(95,000)	0
Rescission (H.R. 2673)	(14,000)	0
Total Reclamation Allotment	\$2,322,000	\$2,771,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues water quality monitoring activities in the Arkansas River Basin to assess effectiveness of the Leadville Mine Drainage Tunnel Treatment Plant. Funding is in accordance with requirements in sections 701 and 704 of P.L. 102-575. **\$250,000**

Fish and Wildlife Management and Development - Continues development of action plans and implementation of fish and wildlife restoration projects in areas affected by discharges from the Leadville Mine Drainage Tunnel in accordance with Section 707 of P.L. 102-575. **342,000**

Facility Operations - Continues operation of the Leadville Mine Drainage Tunnel Treatment Plant and updating standing operating procedures. Continues to provide for resources management, cultural resource, and hazardous waste compliance related to facility operations. Increase from FY 2004 is for updating of standing operating procedures. **1,754,000**

Facility Maintenance and Rehabilitation - Begins replacement of the gravel drive with pavement in order to be in compliance with RCRA standards. Continues replacement of the detention pond liner and replacement of loader. The Facility Maintenance and Rehabilitation request is dependent upon the need for replacements, additions, and extraordinary maintenance requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. **425,000**

Reclamation Request **\$2,771,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lewis and Clark Rural Water System

LOCATION: The Lewis and Clark Rural Water System extends throughout five counties in southeast South Dakota, two counties of southwest Minnesota, and five counties of northwest Iowa.

DESCRIPTION/JUSTIFICATION: The Lewis and Clark Rural Water System (Lewis and Clark) will address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area. Twenty-two existing water utilities have signed letters of commitment to Lewis and Clark, which would eventually serve more than 172,000 people in seven counties of southeast South Dakota, two counties of southwest Minnesota, and six counties of northwest Iowa. The water source for Lewis and Clark is the Missouri River alluvial aquifer near Vermillion, South Dakota. The raw water will be collected, treated, and distributed through a network of pipelines, pump stations and storage reservoirs to service connections with each of the 65 municipalities (including the city of Sioux Falls) and seven rural water systems.

AUTHORIZATION: Division B, Title IV of P.L. 106-246, FY 2001 Military Construction Appropriations Act, July 13, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$26,943,000	\$27,440,000
Total Program	\$26,943,000	\$27,440,000
Prior Year Funds	(3,000)	N/A
Non-Federal	(9,940,000)	(9,940,000)
Enacted/Requested	\$17,000,000	\$17,500,000
Underfinancing	(1,630,000)	0
Rescission (H.R. 2673)	(91,000)	0
Total Reclamation Allotment	\$15,279,000	\$17,500,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation ¹	\$295,403,000	\$9,127,947	\$15,279,000	\$17,500,000	\$253,496,053
Non-Federal ²	81,363,000	6,960,000	9,940,000	9,940,000	54,523,000
Total	\$376,766,000	\$16,087,947	\$25,219,000	\$27,440,000	\$308,019,053

Construction Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Municipal and Industrial	\$376,766,000	\$376,766,000
Total	\$376,766,000	\$376,766,000

APPROPRIATION CEILING: P.L. 106-246 authorizes the appropriation of \$213,887,700. At October 2004 price levels, the indexed portion of the Federal ceiling is \$295,403,000 and a total ceiling of \$376,766,000. This authorization is adequate to cover the project as currently proposed.

COMPLETION DATA: As of September 30, 2003, the project was 4 percent complete. Federal funds cannot be obligated for construction of Lewis and Clark Rural Water System until a final engineering report and plan for a water conservation program have been reviewed by OMB and submitted to Congress for a period of not less than 90 days.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – The sponsor will continue to purchase rights-of-way for the treated water pipeline. The sponsor will construct the Treated Water Pipeline Magnolia to Lincoln Pipestone RWS – Minnesota, Hull to Sheldon – Iowa and Minnehaha Community Water Corporation to Beresford – South Dakota emergency (strategic) connections. Construction of portions of the segment of the treated water pipeline from the water treatment plant to Beresford will also be accomplished.

27,440,000

Non-Federal Participation	(9,940,000)
Subtotal, Water and Energy Management Development	\$17,500,000
Reclamation Request	\$17,500,000

¹ P.L. 106-246 provides that the Secretary shall make grants equal to 80 percent of the costs of planning and constructing the project, except that the grant should only be 50 percent of the incremental cost of providing service to the City of Sioux Falls, South Dakota. Total grants may not exceed \$213,887,700, indexed to reflect appropriate engineering indices after September 1, 1993.

² Non-Federal contribution being provided by the Lewis and Clark Rural Water System, Inc., a nonprofit corporation consisting of various communities and rural water systems from southeastern South Dakota.

Lower Rio Grande Water Conservation Project

LOCATION: The Counties in the Rio Grande Regional Water Planning Area known in the state as Region “M” (Hildago and Cameron Counties) and the counties of El Paso and Hudspeth, Texas.

DESCRIPTION/JUSTIFICATION: This activity provides funding for Reclamation’s investigations to identify opportunities to improve the water supply for selected counties along the Texas-Mexico border. The area involved has critical needs for water due to impacts of recent drought and increased demands and limited water supply from the Rio Grande. Reclamation is authorized to provide funding for engineering work and preparation or review of reports. Authorization has also been given in P.L. 106-576 to fund infrastructure construction and improvements for four selected projects. P.L. 107-351 amended P.L. 106-576 by adding 15 additional projects. All of the projects have been included in the State’s Water Plan of 2002. The federal share of project costs is 50 percent.

AUTHORIZATION: Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2000, P.L. 106-576, dated December 28, 2000. Amended by P.L.107-351, dated December 17, 2002, titled To Amend the Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2000 to authorize additional projects under that Act, and for other purposes.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$8,544,000	\$20,050,000
Total Program	\$8,544,000	\$20,050,000
Prior Year Funds	N/A	N/A
Non-Federal	(4,044,000)	(20,000,000)
Enacted/Requested	\$4,500,000	\$50,000
Underfinancing	(432,000)	0
Rescission (H.R. 2673)	(24,000)	0
Total Reclamation Allotment	\$4,044,000	\$50,000

Total Project Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation ¹	\$47,000,000	\$1,384,000	\$4,068,000	\$50,000	\$41,498,000
Non-Federal ^{1/2}	47,000,000	3,000,000	4,044,000	20,000,000	19,956,000
Total ³	\$94,000,000	\$4,384,000	\$8,112,000	\$20,050,000	\$61,454,000

Construction Cost Allocation and Methodology*

Allocation	FY 2004	FY 2005
Irrigation	\$94,000,000	\$94,000,000
Total	\$94,000,000	\$94,000,000

*All costs non-reimbursable

COST-SHARING: Texas Water Development Board, the Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues investigations, engineering work, reviews of reports and studies presented to Reclamation, and construction verification for the 19 authorized projects for qualification and ranking under Reclamation's criteria. In addition, Reclamation will coordinate and assure all necessary NEPA compliance requirements for the projects are met.

	20,050,000
Non-Federal (Various)	<u>(20,000,000)</u>
Subtotal, Water and Energy Management and Development	<u>\$50,000</u>
Reclamation Request	\$50,000

¹ P.L. 107-351 (12/27/02). Amends P.L. 106-576 by adding 15 additional projects to the original four projects authorized in the previous legislation, bringing the total authorized projects under this authority to 19 projects. Amendment also strikes \$2 million and inserts \$8 million for cost associated with report preparation, and strikes \$10 million and inserts \$47 million for total construction cost.

² All non-Federal contributions from FY 2003 through FY 2005 are estimates only.

³ Federal authorized appropriations shall not exceed \$55,000,000. Federal construction costs shall not exceed \$47,000,000. All costs are 50/50.

McGee Creek Project

LOCATION: This project is located in Atoka County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project consists of McGee Creek Dam and Reservoir, water conveyance facilities, public recreation facilities, a wildlife management area, and a natural scenic recreation area. The project provides a municipal and industrial water supply of 71,800 acre-feet annually for Oklahoma City and surrounding communities, and 165,000 acre-feet of storage for flood control, recreation, and fish and wildlife. The McGee Creek Authority, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage this project.

AUTHORIZATION: P.L. 94-423, Authorization Act of 1976, Section 701-707, September 28, 1986.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$11,000
Fish and Wildlife Management and Development	0	15,000
Facility Operations	421,000	459,000
Facility Maintenance and Rehabilitation	39,000	21,000
Total Program	\$460,000	\$506,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(17,000)
Enacted/Requested	\$460,000	\$489,000
Underfinancing	(9,000)	0
Rescission (H.R. 2673)	(3,000)	0
Total Reclamation Allotment	\$448,000	\$489,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. These activities were previously requested under the Efficiency Incentives programs. **\$11,000**

Fish and Wildlife Management and Development - Continues conservation measures and scientific investigations associated with the American burying beetle. These activities were previously requested under the Bureauwide programs. **15,000**

McGee Creek Project

Facility Operation - Continues reimbursement to the operating entities, Oklahoma Department of Wildlife Conservation, Oklahoma Tourism and Recreation Department and the McGee Creek Authority for those joint operations costs allocated to flood control. Funding continues emergency management planning, reviewing, and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase from FY 2004 is due to an increase in the O&M reimbursement to the operating entities. \$459,000

Non-Federal - Oklahoma Department of Tourism and Recreation (17,000)
442,000

Subtotal, Facility Operations **442,000**

Facility Maintenance and Rehabilitation - Continues safety of dam's coordination and administration, annual site inspection, preparation, follow-up communications and documentation, as required by Reclamation Policy. Funding provides for a Review of Operations and Maintenance inspection, preparation for the inspection, follow-up communications and documentation. Continues the evaluation of hazards and confined space. Decrease in funding from FY 2004 is due to the completion of the comprehensive facility review at the project. 21,000

Reclamation Request **\$489,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mid-Dakota Rural Water Project

LOCATION: The Mid-Dakota Rural Water System project area includes all, or portions of, the counties of Aurora, Beadle, Buffalo, Faulk, Hand, Hughes, Hyde, Jerauld, Kingsbury, Potter, Sanborn, Spink, and Sully in South Dakota. The project area covers approximately 7,000 square miles of the State of South Dakota (roughly 10 percent of the total land area of the state). The project area extends approximately 125 miles from its western boundary along the Missouri River to its eastern boundary of the Beadle County and Kingsbury County division line. The system extends from its northern-most boundary of Potter County, a distance of approximately 80 miles, to its southern-most boundary of Sanborn County.

DESCRIPTION/JUSTIFICATION: The Mid-Dakota Rural Water System will utilize water pumped from an intake located on Oahe Reservoir. The project is designed to bring a dependable supply of good quality drinking water to more than 29,000 people and more than 600,000 head of livestock. More than 3,000 rural water users and 17 cities have paid good intention fees to be included in the system. A wetland component is included in the project and will be funded by a Federal grant.

AUTHORIZATION: P.L. 102-575, Title XIX, Mid-Dakota Rural Water System, October 30, 1992.

COMPLETION DATA: As of September 30, 2003, the project was 77 percent complete. All project construction will be complete in FY 2005.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$15,000,000	\$17,000,000
Facility Operations	15,000	15,000
Total Program	\$15,015,000	\$17,015,000
Prior Year Funds	0	0
Non-Federal	0	0
Enacted/Requested	\$15,015,000	\$17,015,000
Underfinancing	(1,438,000)	0
Rescission (H.R. 2673)	(80,000)	0
Total Reclamation Allotment	\$13,497,000	\$17,015,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation ¹	\$144,026,455	\$113,544,455	\$13,482,000	\$17,000,000	\$ 0
Other Agency ²	675,000	675,000	0	0	0
Non-Federal ³	9,670,000	9,670,000	0	0	0
Adjustments ⁴	48,541	48,541	0	0	0
Total ⁵	\$154,419,996	\$123,937,996	\$13,482,000	\$17,000,000	\$ 0

Construction Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Municipal and Industrial Water	\$149,439,000	\$151,663,996
Fish and Wildlife	2,756,000	2,756,000
Total	\$152,195,000	\$154,419,996

METHODOLOGY: The cost allocation methodology has not been modified.

APPROPRIATION CEILING: In accordance with Section 1911 of P. L. 102-575, "There is authorized to be appropriated to the Secretary \$100,000,000 for the planning and construction of the water system under Section 1903, plus such sums as are necessary to defray increases in development costs reflected in appropriate engineering cost indices after October 1, 1989, such sums to remain available until expended." At October 2003 price levels, the indexed portion of the Federal ceiling is \$141,270,455. Adding the nonindexed wetland component of \$2,756,000 results in an authorized appropriation ceiling of \$144,026,455 (October 2003). This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – The sponsor will complete construction of the Staum Dam, Pearl Creek, Redfield East and the eastern half of the Wolsey service areas and the Redfields, Staum Dam and Pearl Creek elevated storage reservoirs. Completion of these features will complete all project construction. **\$17,000,000**

¹ The loan repayment requirements will be in accordance with Section 1903 of P. L. 102-575, which states that grants made available to Mid-Dakota Rural Water System, Inc. shall not exceed 85 percent of the amount authorized to be appropriated by Section 1911 of the Public Law (\$141,270,455 at October 2004 price levels).

² Funds provided by the Department of Agriculture in FY 1998 to accelerate construction to Gettysburg to ensure a continuous water supply during the 1997-1998 winter. Included in authorized ceiling.

³ The State of South Dakota \$8,400,000 authorized grant indexed to \$9,670,000. Mid-Dakota has agreed this will be the total amount of grant from the state.

⁴ Includes \$48,541 transfers, credits, and other expenditures.

⁵ Total estimated cost increased from \$152,195,000 to \$154,419,996 as a result of indexing from October 2003 levels to October 2004 levels.

Facility Operations - Continues operation and maintenance of wetland areas and the energy required to pump water to the Hyde Waterfowl Production Area. 15,000

Reclamation Request **\$17,015,000**

Milk River Project

LOCATION: This project is located in Blaine, Glacier, Phillips, and Valley Counties in north central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Lake Sherburne, Nelson and Fresno Storage Dams, Dodson, Vandalia, St. Mary, and Paradise Diversion Dams, Swift Current Creek Dike, Dodson Pumping Plant, and about 200 miles of canals, 220 miles of laterals, and 300 miles of drains. The irrigation service area includes 120,000 acres and extends approximately 165 miles along the Milk River from a point near Havre to a point six miles below Nashua, Montana. Reclamation operates and maintains Lake Sherburne and Fresno Storage Dams, St. Mary Diversion Dam, and the 28-mile-long St. Mary Canal. Water user entities operate and maintain the remainder of the dams, canals and water distribution systems. Reclamation manages recreation facilities at the project reservoirs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (conditionally approved by the Secretary of the Interior on March 14, 1903); The St. Mary Storage Unit was authorized by the Secretary on March 25, 1905; The National Industrial Recovery Act (Fresno Dam), June 16, 1935 (pursuant to P.L. 289, Advances to the Reclamation Fund, June 25, 1910, and P.L. 292, Second Deficiency Appropriation Act [Fact Finder's Act], December 5, 1924); and P.L. 398, Water Conservation and Utilization Act (Dodson Pumping Unit), August 11, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$169,000	\$177,000
Land Management and Development	230,000	232,000
Fish & Wildlife Management & Development	708,000	162,000
Facility Operations	829,000	1,045,000
Facility Maintenance and Rehabilitation	244,000	414,000
Total Program	\$2,180,000	\$2,030,000
Prior Year Funds	N/A	N/A
Non-Federal	(577,000)	(683,000)
Enacted/Requested	\$1,603,000	\$1,347,000
Underfinancing	(112,000)	0
Rescission (H.R. 2673)	(9,000)	0
Total Reclamation Allotment	\$1,482,000	\$1,347,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues coordination with Blackfeet Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Also includes funding for water rights adjudication, water quality monitoring, and efficiency incentives for demonstration and implementation of effective water management measures. \$177,000

Non-Federal Participation (8 Irrigation Districts & 205 Pump Contracts) (63,000)

Subtotal, Water and Energy Management and Development **114,000**

Land Management and Development – Continues preparation of resource management plan to analyze issues and recommendations for grazing, concessions, recreation, and other land issues. Conducts a cabin site appraisal at Nelson and Fresno Reservoirs in order to issue new cabin lease permits. **232,000**

Fish and Wildlife Management and Development – Continues oversight tasks required by Section 7 of the Endangered Species Act to complete formal consultation on project operations effects on endangered species located within the area influenced by the project. Includes studies to address Endangered Species Act issues with passage and entrainment along the Milk River. Decrease from FY04 is due to funding for the St. Mary Diversion Dam and Canal Headworks being pursued through other means. **162,000**

Facility Operations - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson Recreation areas. Reclamation's share includes the administration of the International Treaty with Canada, developing a comprehensive inventory of as-built drawings and the nonreimbursable flood control component on Fresno Dam. Further activities include land resource management associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management. 1,045,000

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts (521,000)

Subtotal, Facility Operations **524,000**

Facility Maintenance and Rehabilitation - Conduct facility examinations of Lake Sherburne, Fresno, and Nelson Dams, perform associated facility reviews on Malta Irrigation Districts, perform facility conditions inspections on Reclamation buildings, and conduct landslide inspections adjacent to Lake Sherburne Reservoir and St. Mary Canal. Continues the Fresno Office refurbishment and installation of a boundary fence around Fresno and Nelson Reservoirs. Begins sandblasting and painting of the Fresno penstocks. Begins design of the Lake Sherburne outlet works and stilling basin rehabilitation. The

Milk River Project

Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements. 414,000

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts (99,000)

Subtotal, Facility Maintenance and Rehabilitation 315,000

Reclamation Request \$1,347,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mirage Flats Project

LOCATION: This project is located in Dawes and Sheridan County in northwestern Nebraska on the Niobrara River.

DESCRIPTION/JUSTIFICATION: The Mirage Flats Project facilities operated by the Mirage Flats Irrigation District include the Box Butte Dam and Reservoir, Dunlap Diversion Dam, Mirage Flats Canal, distribution system and drainage systems. The water supply for the project comes from the Niobrara River and is stored in Box Butte Reservoir. Irrigation water is released from the reservoir into the Niobrara River and 8 miles downstream it is diverted at the Dunlap Diversion Dam into the Mirage Flats Canal for distribution to the project lands. The distribution system consists of 14.4 miles of canal and four main laterals totaling approximately 47.2 miles in length. Three drains, totaling 14 miles in length, carry floodwater and farm wastewater from the project lands. The project serves 11,662 acres of irrigable lands in Sheridan County.

AUTHORIZATION: P. L. 76-68, Water Conservation and Utilization Act (authorized by the President on April 26, 1940), under the terms of the Water Conservation and Utilization Program (Act of May 10, 1939, 53 Stat 685).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$24,000
Facility Operations	25,000	69,000
Facility Maintenance and Rehabilitation	33,000	22,000
Total Program	\$58,000	\$115,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(12,000)
Enacted/Requested	\$58,000	\$103,000
Underfinancing	(1,000)	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$57,000	\$103,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – Continues activities at Box Butte Reservoir to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. These activities were previously requested under the Water Management and Conservation Program. 24,000

Non-Federal – Mirage Flats Irrigation District (12,000)

Subtotal, Water and Energy Management and Development **12,000**

Mirage Flats Project

Facility Operations - Continues administration of land management and hazardous waste programs related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. Increase from FY 2004 is for a cooperative agreement with the University of Nebraska for continuation of cultural resource surveys and inventory for Box Butte Dam and Reservoir. **\$69,000**

Facility Maintenance and Rehabilitation - Continues funding for facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and Federal/State Code requirements. **22,000**

Reclamation Request **\$103,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mni Wiconi Project

LOCATION: The project is located in the counties of Stanley, Haakon, Lyman, Jones, Jackson, Mellette, Pennington, Todd, and Shannon in South Dakota.

DESCRIPTION/JUSTIFICATION: The project will treat a combination of groundwater and Missouri River water from Lake Sharpe below Oahe Dam and deliver potable water via pipelines throughout the project area. The Indian Self-Determination Act (P.L. 93-638) applies to planning, design, construction, and operation. The project will consist of new systems to be constructed, 40 existing Mni Wiconi community systems, and facilities to serve approximately 5,000 rural residences. Responsibilities of the Secretary under the Act include the operation and maintenance of existing water systems and appurtenant facilities on the Pine Ridge, Rosebud, and Lower Brule Indian Reservations.

AUTHORIZATION: P.L. 93-638 Indian Self Determination Act, January 4, 1975 as amended; P.L. 100-516, Mni Wiconi Act of 1988 (Sections 1-12), October 24, 1988; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title X, October 30, 1992; P.L. 103-434, Yavapi-Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994; and PL 103-367, Reauthorizes the Mni Wiconi Rural Water Supply Project, December 19, 2002.

COMPLETION DATA: As of September 30, 2003, the project was 54 percent complete. The existing community systems currently being served include Pine Ridge, Porcupine, Oglala, Red Shirt, Rosebud, Kyle, Manderson, Wanblee East, Parmelee, Soldier Creek, Grass Mountain, Antelope, St. Francis, Norris, Milk's Camp, Spring Creek, Lower Brule, West Brule, White River, Reliance, Draper, Interior, Vivian, Presho, Kennebec, Quinn, Phillip, and Murdo.

New distribution systems completed include: White Clay/Wakpamni System, Kyle North, Slim Buttes, West Boundary, Kyle to Sharps Corner, Sharps Corner to wounded Knee Schedules I, II, III, and IV, American Horse Creek/Porcupine Community, Pine Ridge Community Improvements I and II, Red Shirt Pipeline, Rosebud Priority #1, HeDog/Upper Cut Meat (Phase I), Soldier Creek/Old Ring Thunder (Phase II), North Rosebud to White River (Phase III), White River to Norris (Phase IV), Core Enhancement Sch. I, II, and III, North Parmelee to Norris and Parmelee North (Phase VII), Mission/Antelope & New Ring Thunder Extension (Phase VIII), St Francis Improvements (Phase IX), Mission Southwest, Spring Creek Rural, County Line Road Pipeline, Ft. Hale, Grindstone North and South, Elbon, Creighton, Kadoka, Reliance North/South, Vivian North, Mellette West, Kennebec South, Interior Area Project, Fort Pierre West, and Phillip to Wall pipeline.

New Core System work completed includes the Intake and Water Treatment Plant, Water Treatment Plant to Booster Station 1 (Phase V), Booster Station 1 to Reservoir 2 (Phase 1), Reservoir 2 to Booster Station 2 (Phase III), Reservoir 2 to Vivian (Phase IV), and Booster Station 2 to Murdo (Phase VI). Lower Brule Water Treatment Plant, West Brule to Reliance, Vivian to Presho, Presho to Kennebec/Kennebec North, and Kennebec to Reliance.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$25,293,000	\$18,315,000
Facility Operations	6,269,000	6,254,000
Facility Maintenance and Rehabilitation	0	0
Total Program	\$31,562,000	\$24,569,000
Prior Year Funds	(22,000)	0
Non-Federal	(69,000)	(69,000)
Enacted/Requested	\$31,471,000	\$24,500,000
Underfinancing	(2,547,000)	0
Rescission (H.R. 2673)	(171,000)	0
Total Reclamation Allotment	\$28,753,000	\$24,500,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$404,907,000	\$228,016,280	\$22,671,000	\$18,246,000	\$135,973,720
Non-Federal ¹	17,218,000	14,043,148	69,000	69,000	\$3,036,852
Adjustments ²	4,480,000	4,480,000	0	0	0
Total ³	\$426,605,000	\$246,539,428	\$22,740,000	\$18,315,000	\$139,010,572

Construction Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Municipal and Industrial	\$416,889,000	\$426,605,000
Total	\$416,889,000	\$426,605,000

¹ The cost-sharing requirement for the West River/Lyman-Jones Rural Water (WR/L-J) System is 20 percent of the costs allocated as specified in Sec. 4(a)(3) of the Act, as amended. Section 3(d) specifies that all joint costs associated with common features of the five systems be allocated to the Oglala Sioux Rural Water Supply System, which is nonreimbursable.

² Power assigned costs of \$4,480,000 for the Pollock-Herreid Unit, Pick-Sloan Missouri Basin Program, a unit that has been deauthorized for appropriations.

³ The sponsors completed an updated master plan in 1998 (project cost estimate) for the project. Based on that estimate and Reclamation's review, it has been determined that the cost ceiling needed to be increased to complete the project as authorized. The Act has been amended and the project ceiling increased by approximately \$58 million and the sunset date extended from 2003 to 2008.

METHODOLOGY: The methodology of the cost allocation has not been modified from last year. All joint costs are assigned as nonreimbursable under Section 3(d) of the Act.

APPROPRIATION CEILING: Appropriations authorized are \$426,605,000 (\$404,907,000 Federal) (October 2004). (This includes a recently passed amendment to the Act, which increased the project ceiling and extended the sunset date on the project from 2003 to 2008.)

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues design and construction of the project's core pipeline system for conveying treated Missouri River. The core pipeline will include construction through Kadoka to the interconnection with the Oglala distribution system at White River. Construction will also continue on all four distribution systems. \$18,315,000

Non-Federal - West River/Lyman Jones Rural Water District (69,000)

Subtotal, Water and Energy Management and Development **\$18,246,000**

Facility Operations - Continues the cooperative agreements with the Indian sponsors of the Mni Wiconi Project for the operation and routine maintenance of the new and existing systems. **6,254,000**

Indian O&M continues to increase every year as Indian water systems come on line and enter O&M status. The expected requirements for funding the Indian MR&I projects continue to consume an increasingly disproportionate share of our Water and Related Resource funding. This significantly degrades our ability to maintain existing Reclamation infrastructure.

Reclamation Request **\$24,500,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Montana Investigations Program

LOCATION: The program includes the State of Montana east of the Continental Divide. Some of the Reclamation projects within the program boundaries are: Huntley Project, Milk River Project, Canyon Ferry Unit, East Bench Unit, Helena Valley Unit, Lower Marias Unit, Yellowtail Unit, and Sun River Project.

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 Montana. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the state to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the state, municipalities, water and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Montana include: In many basins in Montana, the demand for water exceeds the available supply. The state is experiencing growth. Existing resources are heavily influenced by historic uses from both a quantity and quality perspective. In many basins, there is an interest in increasing water supplies, improving water quality, keeping water costs reasonable, and increasing benefits to riverine ecosystems.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 91-190, the National Environmental Policy Act of 1969, January 1, 1970.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$403,000	\$398,000
Total Program	\$403,000	\$398,000
Prior Year Funds	N/A	N/A
Non-Federal	(190,000)	(199,000)
Enacted/Requested	\$213,000	\$199,000
Underfinancing	(20,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$192,000	\$199,000

COST SHARING: Cost-share partners include State of Montana, Department of Natural Resources and Conservation, Montana Fish Wildlife and Parks, and other Montana agencies and local interests.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development -

Montana River System Investigation - Continues emphasis on assisting the State and local entities in river basin ecosystem management, both economically and environmentally. Tasks include assisting in water quantity and quality measurement activities, developing water management plans, and assisting in watershed information dissemination. Deliverables include reports from the cost-sharing partners on water management accomplishments, water measurement data gathering, and watershed group accomplishments. (FY 1997 - FY 2007) \$398,000

Non-Federal - Montana Department of Natural Resources and Conservation, Montana Bureau of Mines and Geology, and other Montana agencies and local interests (199,000)

Subtotal, Water and Energy Management and Development **\$199,000**

Reclamation Request **\$199,000**

Mountain Park Project

LOCATION: This project is located in Kiowa County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the Mountain Park Project are Mountain Park Dam, on West Otter Creek in Kiowa County located 6 miles west of Snyder, Oklahoma, 2 pumping plants, 40 miles of aqueduct system, a chlorination station, and other appurtenant facilities.

AUTHORIZATION: P.L. 90-503, Mountain Park Project, September 21, 1968; amended by P.L. 93-493, Reclamation Development Act of 1974, October 27, 1974; P.L. 102-575, Title XXXI, Mountain Park Conservancy District, Oklahoma Act, October 20, 1992; P.L. 103-434, Title XV, Mountain Park Project Act, October 31, 1994.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$13,000
Facility Operation	253,000	314,000
Facility Maintenance and Rehabilitation	14,000	53,000
Total Program	\$267,000	\$380,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(36,000)
Enacted/Requested	\$267,000	\$344,000
Underfinancing	(5,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$260,000	\$344,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. These activities were previously requested under the Efficiency Incentives Program. **\$13,000**

Facility Operation - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to recreation, fish and wildlife and flood control. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues ongoing resource management activities related to facility

Mountain Park Project

operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase from FY 2004 is due to an increase in O&M reimbursement to the operating entity. \$314,000

Non-Federal - Oklahoma Department of Tourism and Recreation (36,000)
\$278,000

Subtotal, Facility Operations **\$278,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase from FY 2004 is due to the dive inspection, climbing/rope inspection, toe drain inspection at Mountain Park Dam. **53,000**

Reclamation Request **\$344,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nebraska Investigations Program

LOCATION: The program includes the entire State of Nebraska. Some of the Reclamation projects within the program boundaries are: Ainsworth Unit, Mirage Flats Project, North Platte Project, Bostwick Division, Frenchman-Cambridge Division, and North Loup Division.

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 Nebraska. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, Tribes, municipalities, natural resources and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Nebraska include: ensuring a safe and sustainable water supply for its residents; a continued supply for agricultural needs; declining groundwater levels; assuring Native American water supply interests are satisfied; protecting endangered species; a continuing loss of wetlands; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$333,000	\$170,000
Total Program	\$333,000	\$170,000
Prior Year Funds	N/A	N/A
Non-Federal	(142,000)	(85,000)
Enacted/Requested	\$191,000	\$85,000
Underfinancing	(18,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$172,000	\$85,000

COST-SHARING: Cost-share partners include Nebraska Game and Parks Commission, Nebraska Department of Natural Resources, Nebraska Department of Environmental Quality, Ducks Unlimited, The Nature Conservancy, Central Nebraska Public Power & Irrigation District, Natural Resource Districts, and Fish & Wildlife Service.

**WORK PROPOSED FOR FY 2005:
Water and Energy Management and Development**

Platte River Advanced Decision Support System - Continues a special study to coordinate efforts among federal agencies, the State of Nebraska, and local entities to develop a common water resource modeling and management tool for the Platte River system between Lake McConaughy and the Chapman Gage. The study will result in a better understanding of the Platte River hydrology and the multitude of demands placed upon the River, such as agricultural, power, municipal, environmental and recreational. The study will also provide management tools to protect the Endangered Whooping Crane and three additional threatened and endangered species.

The goal is to develop the capability to simulate upstream water users and operations of Reclamation facilities and environmental account@water on the North Platte, as well as uses in Colorado on the South Platte. Links can then be developed with groundwater, water quality, and sedimentation models and GIS technology (FY 2003 - FY 2006). \$40,000

Non-Federal - State of Nebraska, Natural Resource Districts (20,000)
20,000

Rainwater Basin Wetlands Hydrology Study (RWB) – Continues a hydrology study based on a set of six RWB wetland and their watershed, located across the RWB geographic area. This study utilizes a precipitation model for the eastern and western sections of the RWB and identifies the conditions that have affected wetland hydrology in the basin. The six areas represent as diverse as possible set of conditions currently affecting RWB wetlands and watershed. This will allow the following conditions and their effects to be understood sufficiently, forming the foundation for a watershed-scale strategic tool utilized for rapid prioritization of potential wetland restoration sites: a) land leveling or alteration of drainage area boundaries, especially the diversion of runoff into or out of a watershed; b) excavated pits within and adjacent to wetlands; c) irrigation tail-water recovery pits; and d) interruption and alleged disruption to established clay lenses in the wetlands by excavation, deep tillage or other earth-moving operations.

There is a need for a better understanding of hydrologic conditions for potential wetlands restoration. Many agencies are working to restore wetlands in the Rainwater Basin. The hydrology unknowns and the degree of hydrologic alterations add to the complexity of deciding on what wetlands can/should be restored. A hydro-geomorphic model is being developed for the RWB wetlands. The hydrology work group has been struggling with being able to quantify hydrologic variable. Lack of scientific information has resulted in variables being developed on an intuitive, rather than scientific, basis.

This study of the wetland hydrology and watershed alterations helps agency staff prioritize projects that will be protected by easement or acquisition. Information is needed to guide decisions regarding filling pits completely or partially, addressing effects of pits in the watershed as part of the restoration, sediment removal to maximize wetland function, and anticipating the functional size of restored wetlands considering drainage area modifications. Wetland protection and restoration requires considerable investment of staff hours and program dollars. As both of these resources are stretched, quality decisions on prioritizing

Nebraska Investigations Program

projects is critical. Utilizing indicators/parameters that could be identified from a hydrology study would be immediately valuable in directing efforts and money to a project that would be viable and the most cost effective. (FY 2004 – FY 2006) 130,000

Non-Federal – State of Nebraska, Rural Water Districts (65,000)
65,000

Subtotal - Water and Energy Management and Development **85,000**

Reclamation Request \$85,000

Norman Project

LOCATION: This project is located in Cleveland and Oklahoma Counties in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the project are Norman Dam on Little River located about 13 miles east of Norman, two pumping plants, and two pipelines which serve the communities in the project. The Central Oklahoma Master Conservancy District and the Oklahoma Tourism and Recreation Department manage this project.

AUTHORIZATION: P.L. 86-529, Norman Project, June 27, 1960.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$13,000
Land Management and Development	250,000	0
Facility Operations	165,000	380,000
Facility Maintenance and Rehabilitation	11,000	7,000
Total Program	\$426,000	\$400,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(84,000)
Enacted/Requested	\$426,000	\$316,000
Underfinancing	(27,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$397,000	\$316,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Increase is due to work being previously budgeted at the program. These activities were previously requested under the Efficiency Incentives Program. **\$13,000**

Land Management and Development – Decrease in funding is due to the completion of the Resource Management Plan at the project.

Facility Operations - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, public safety and universal accessibility compliance, and administering land management and hazardous waste

Norman Project

programs. Begins work related to the Lake Thunderbird Reservoir sedimentation measuring. Increase from FY 2004 is due to the work related to evaluating the project yield at Lake Thunderbird Reservoir for the City of Norman. \$380,000

Non-Federal – Oklahoma Department of Tourism and Recreation (84,000)
\$296,000

Subtotal, Facility Operations **\$296,000**

Facility Maintenance and Rehabilitation - Continues safety of dam coordination and administration; annual site inspection, preparation, follow-up communications and documentation as required by Reclamation Policy; the monitoring of instrumentation readings at the dam and any needed follow-up communications. Decrease from FY 2004 is due to the periodic facility review being completed. **7,000**

Reclamation Request **\$316,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

North Platte Project

LOCATION: This project is located in Morrill, Sioux, and Scotts Bluff Counties in western Nebraska, and in Carbon, Goshen, Natrona, and Platte Counties in southeastern Wyoming.

DESCRIPTION/JUSTIFICATION: The North Platte Project service area extends 111 miles along the North Platte River Valley from near Guernsey, Wyoming, to below Bridgeport, Nebraska. The project provides a full water supply for irrigation of approximately 226,000 acres that are divided into four irrigation districts. A supplemental supply is furnished to nine user associations serving a combined area of about 109,000 acres. Electric power is supplied to the project area.

Project features are the Pathfinder Dam and Reservoir, Guernsey Dam, Reservoir, and Powerplant. The water users operate and maintain Whalen Diversion Dam, Lake Alice, Lake Minatare, and two other regulating reservoirs; and over 2,000 miles of canals, laterals, and four drain diversion dams. The regulating reservoirs are a portion of the North Platte National Wildlife Refuge.

Pathfinder Dam and Reservoir is located on the North Platte River about 47 miles southwest of Casper, Wyoming. It has a storage capacity of 1,016,000 acre-feet, holds much of the North Platte Project water, and is a National Historic Site. Portions of Pathfinder Reservoir, Minatare, Winters Creek, and Lake Alice are also included in National Wildlife Refuges.

Reclamation manages the land and recreation on Pathfinder and Guernsey Reservoirs, Whalen Diversion Dam, Lake Alice, Winter Creek, and Lake Minatare.

Guernsey Dam, Reservoir, and Powerplant are located two miles upstream of Guernsey, Wyoming, with an original storage capacity of 73,810 acre-feet. This is a National Historic District. Water released from Pathfinder Reservoir is stored and released to fit varying downstream irrigation demands. Guernsey Powerplant consists of two 3,200-kilowatt generators, which produced an annual average generation of 19.5 million kilowatt-hours for 1993 through 2002.

Whalen Diversion Dam is located eight miles below Guernsey Dam and diverts water to the Fort Laramie and Interstate Canals. The Fort Laramie Canal has an initial capacity of 1,500 cubic feet per second and winds its way for 130 miles to an area south of Gering, Nebraska. The Interstate Canal and Reservoir System has an initial capacity of 2,200 cubic feet per second and winds its way for 95 miles to Lake Alice and Lake Minatare northeast of Scottsbluff, Nebraska. From Lake Alice the High-Line Canal extends for 37 miles, and from Lake Minatare the Low-Line Canal extends for 44 miles. The Northport Canal is 28 miles long and has a diversion capacity of 250 cubic feet per second. The Project includes 54,000 acres of Reclamation lands which are managed by Reclamation and management agencies for recreation and land uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Sweetwater Project, authorized by the Secretary of the Interior on March 14, 1903); Guernsey Dam and Powerplant, approved by the President, April 30, 1925; and Americans with Disability Act of 1968.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$10,000	\$10,000
Land Management and Development	0	30,000
Facility Operations	1,283,000	1,528,000
Facility Maintenance and Rehabilitation	72,000	475,000
Total Program	\$1,365,000	\$2,043,000
Prior Year Funds	N/A	N/A
Non-Federal	(317,000)	(332,000)
Enacted/Requested	\$1,048,000	\$1,711,000
Underfinancing	(22,000)	0
Rescission (H.R. 2673)	(6,000)	0
Total Reclamation Allotment	\$1,020,000	\$1,711,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. **\$10,000**

Land Management and Development – Begins construction of a recreation vehicle dump station at Guernsey Reservoir. These activities were previously requested under the Reclamation Recreation Management Title XXVIII Program. **\$30,000**

Non-Federal – State of Wyoming **(15,000)**

Subtotal, Land Management and Development **\$15,000**

Facility Operations - Continues operation of Pathfinder Dam, Guernsey Dam and Powerplant, and the carriage and drainage system, and hydrologic monitoring reporting and preparation of emergency action plans. Land resource management activities related to facility operations will continue, including cultural resource management and historical resources associated with Pathfinder National Historic Site, Guernsey National Historic Landmark and District; hazardous materials and waste management related to reservoirs and easement lands; and recreation fish and wildlife management agreements with Wyoming State Parks and Historic Sites, US Fish and Wildlife Service Refuges, and Nebraska Game and Parks. Increase from the FY 2004 request is the result of enhanced integrated pest management requirements.

\$1,528,000

Non-Federal - Farmers Irrigation District, Pathfinder Irrigation District, and others) **(317,000)**

Subtotal, Facility Operations **1,211,000**

Facility Maintenance and Rehabilitation – Completes the Guernsey Dam south spillway drum gates, handicapped accessible interpretive center kiosk and restroom at Pathfinder and addition of a skid loader at Guernsey Powerplant. Replacement of the Pathfinder boundary fence. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **475,000**

Reclamation Request **\$1,711,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects.

Nueces River Project

LOCATION: This project is located in the Counties of Live Oak and McMullen in south-central Texas.

DESCRIPTION/JUSTIFICATION: Choke Canyon Dam and Reservoir are the principal features of the project and are operated in conjunction with Lake Corpus Christi. The Texas Parks and Wildlife Department manages the recreations facilities at the reservoir. The City of Corpus Christi provides operation and maintenance responsibilities for the dam and reservoir and makes all deliveries from the system for authorized purposes.

AUTHORIZATION: P.L. 93-493, Reclamation Development Act of 1974, Title X, October 27, 1974.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$13,000
Fish and Wildlife Management and Development	0	18,000
Facility Operations	522,000	599,000
Facility Maintenance and Rehabilitation	14,000	53,000
Total Program	\$536,000	\$683,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(43,000)
Enacted/Requested	\$536,000	\$640,000
Underfinancing	(11,000)	0
Rescission (H.R. 2673)	(3,000)	0
Total Reclamation Allotment	\$522,000	\$640,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. These activities were previously requested under the Efficiency Incentives Program. **\$13,000**

Fish and Wildlife Management and Development - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir. These activities were previously requested under the Recreation and Fish and Wildlife Program. **\$18,000**

Facility Operations - Continues reimbursement to the operating entity, the City of Corpus Christi, and Nueces River Authority, for joint operations costs allocated to recreation and fish and wildlife. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing, and updating the project standing operating procedures, dam operators training, and emergency exercise program activities. Continues resource management activities related to facility operations, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with Choke Canyon Dam and Reservoir. Increase from FY 2004 is due to increase in O&M reimbursement costs to operating entities. \$599,000

Non-Federal - Oklahoma Department of Tourism and Recreation (43,000)
\$556,000

Sub-total, Facility Operations **\$556,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase from FY 2004 is due to the dive inspection, climbing/rope inspection, toe drain inspection at the dam. 53,000

Reclamation Request **\$640,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Oklahoma Investigations Program

LOCATION: The program includes the entire State of Oklahoma. Some of the Reclamation projects within the program boundaries are: Arbuckle Project, McGee Creek Project, Mountain Park Project, Norman Project, W.C. Austin Project, and Washita Basin Project.

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 Oklahoma. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support of their priorities and interests which include: improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water related issues confronting resource managers in Oklahoma include: ensuring a sustainable water supply for its residents; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	2,092,000	380,000
Total Program	\$2,092,000	\$380,000
Prior Year Funds	(121,000)	N/A
Non-Federal	(933,000)	(190,000)
Enacted/Requested	\$1,038,000	\$190,000
Underfinancing	(100,000)	0
Rescission (H.R. 2673)	(5,000)	0
Total Reclamation Allotment	\$933,000	\$190,000

COST-SHARING: State of Oklahoma Water Resource Board.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development –

Arbuckle-Simpson Aquifer Water Resource Management Special Study - Continues a hydrology and water resource management special study to determine the approximate base and aerial extent of the Arbuckle-Simpson Aquifer, determine groundwater-surface water interaction, construct a digital groundwater flow model, and to develop recommendations for water resources management in the study area by non-Federal interests. The Arbuckle-Simpson Aquifer underlies approximately 500 square miles of south-central Oklahoma near Sulphur and Davis, Oklahoma. This aquifer is the principal source of water for the cities of Ada and Sulphur and is the source of water for a number of important springs and streams in the region, including those associated with the Chickasaw National Recreational Area and the Chickasaw Nation. As the population and the demand for water in Central Oklahoma is increasing, along with the potential withdrawals for outside water users, the need for management tools becomes more important to the State. The Oklahoma Water Resources Board has requested assistance to better manage this groundwater resource for benefit of the citizens of the State of Oklahoma. Reclamation received write-in funding in FY 2003 and FY 2004 in the amounts of \$500,000 and \$700,000, respectively.

(FY 2003 - FY 2007)	\$380,000
Non-Federal - State of Oklahoma Water Resource Board	(190,000)
Subtotal, Water and Energy Management and Development	<u>\$190,000</u>
Reclamation Request	\$190,000

Perkins County Rural Water System

LOCATION: The Perkins County Rural Water System (PCRWS) serves the rural areas of Perkins County, South Dakota, including the communities of Lemmon and Bison.

DESCRIPTION/JUSTIFICATION: The PCRWS is a buried, pressurized pipeline distribution system that delivers treated drinking water to communities, rural residences and pasture taps in Perkins County, South Dakota. Perkins County is the second largest county (2,866 square miles) in South Dakota and is located in the northwest corner of the state. The area is characterized by widely separated towns and ranches. Groundwater has been the predominant water source, but many residents of the area haul water for domestic use because of inadequate quantity and poor water quality. The PCRWS will purchase treated water from the Southwest Pipeline Project (SWPP) in North Dakota and distribute that water to its customers through a network consisting of 515 miles of pipe, 5 booster stations, and 3 storage reservoirs. The SWPP was constructed as a feature of the Garrison Diversion Unit under the State MR&I program.

AUTHORIZATION: P.L. 106-136, Perkins County Rural Water System Act of 1999, December 7, 1999.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$2,283,000	\$1,815,000
Total Program	\$2,283,000	\$1,815,000
Prior Year Funds	(4,000)	0
Non-Federal	(1,279,000)	(\$1,315,000)
Enacted/Requested	\$1,000,000	\$500,000
Underfinancing	(96,000)	0
Rescission (H.R. 2673)	(5,000)	0
Total Reclamation Allotment	\$899,000	\$500,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$20,330,000	\$6,668,131	\$903,000	\$500,000	\$12,258,869
Non-Federal	6,582,000	\$1,521,281	\$1,279,000	\$1,315,000	\$2,466,719
Total	\$26,912,000	\$8,189,412	\$2,182,000	\$1,815,000	\$14,725,588

Construction Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Municipal and Industrial	\$25,993,000	\$26,912,000
Total	\$25,993,000	\$26,912,000

APPROPRIATION CEILING: In accordance with Section 10 of P. L. 106-136, "There are authorized to be appropriated to the Secretary (1) \$15,000,000 for the planning and construction of the water supply system under Section 4, and (2) such sums as are necessary to defray increases in development costs reflected in appropriate engineering cost indices after March 1, 1995." At October 2004 price levels, the indexed portion of the Federal ceiling is \$20,330,000 with a total project ceiling of \$26,912,000.

COMPLETION DATA: As of September 30, 2003, the project was approximately 37 percent complete. The Federal funds provided to the project as of September 30, 2003, have been spent on preconstruction activities and repayment to the state of North Dakota for costs associated with building capacity into the Southwest Pipeline Project. Federal funds cannot be obligated for construction of Perkins County Rural Water System facilities until a final engineering report and a water conservation plan have been reviewed by OMB and submitted to Congress for a period of not less than 90 days.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – Perkins County Rural Water System, Inc., will complete the construction of the mainlines to Lemmon, South Dakota. \$1,815,000

Non-Federal (Perkins County Rural Water System, Inc.) (1,315,000)

Reclamation Request **\$500,000**

**Pick-Sloan Missouri Basin Program
Garrison Diversion Unit**

LOCATION: Garrison Diversion Unit water supply facilities are located in the central and eastern part of North Dakota and include McLean, Burleigh, Sheridan, Wells, Foster, Stutsman, LaMoure, and Dickey Counties. The municipal, rural, and industrial (MR&I) water program provides benefits statewide, including four Indian reservations.

DESCRIPTION/JUSTIFICATION: Major features of the project, currently existing in various states of completion, include Jamestown Dam and Reservoir, Snake Creek Pumping Plant, McClusky Canal, New Rockford Canal, and James River Feeder Canal. The Dakotas Water Resource Act of 2000 (DWRA) was passed by the 106th Congress and further amends the 1965 Garrison Diversion Unit (GDU) authorization. The DWRA deauthorizes all but approximately 75,000 acres of the irrigation originally included in the project and increases construction ceilings for Indian and non-Indian municipal, rural, and industrial water supplies by about \$600 million (\$200 million for the State MR&I program, \$200 million for the Indian MR&I program, and \$200 million for a Red River Valley Feature). DWRA also authorizes an additional \$25 million for the Natural Resources Trust fund and \$6.5 million for recreation. GDU was originally authorized in 1965 and reauthorized in 1986. Issues historically related to the project are the transfer of water and thus the potential transfer of biota from the Missouri River Basin to the Hudson Bay Basin (Canada), and diversion of water from the Missouri River - an issue with downstream states.

AUTHORIZATION: P.L. 89-108, Garrison Diversion Unit, Missouri River Basin Project, August 5, 1965; P.L. 98-360, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1985, and For Other Purposes, July 16, 1984; P.L. 99-294, Garrison Diversion Unit Reformulation Act, May 12, 1986; P.L. 102-575, Title XVII, Irrigation on Standing Rock Indian Reservation, North Dakota, and Title XXXV, Three Affiliated Tribes and Standing Rock Sioux Tribe Equitable Compensation Act, October 20, 1992; and P.L. 105-62, Title II, Energy and Water Development Appropriations Act for FY 1998, October 13, 1997; P.L. 105-245, Title II, Energy and Water Development Appropriations Act for FY 1999, October 7, 1999; P.L. 106-60, Title II, Energy, Water Development Appropriations Act for FY 2000, September 29, 1999; and P.L. 106-554 (H.R. 4577) Title VI, Dakota Water Resources Act of 2000, December 21, 2000.

COMPLETION DATA: As of September 30, 2003, the project is approximately 61 percent complete. The completion date for the entire unit is estimated to be 2020.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

**SUMMARIZED FINANCIAL DATA
Program Financial Data**

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$27,500,000	\$22,125,000
Land Management and Development	0	68,000
Facility Operations	3,380,000	3,364,000
Facility Maintenance and Rehabilitation	6,000	75,000
Total Program	\$30,886,000	\$25,632,000
Prior Year Funds	N/A	N/A
Non-Federal	(3,500,000)	(3,559,000)
Enacted/Requested	\$27,386,000	\$22,073,000
Underfinancing	(2,370,000)	0
Rescission (H.R. 2673)	(146,000)	0
Total Reclamation Allotment ^{1/}	\$24,870,000	\$22,073,000

^{1/} For FY 2004, \$21,572,000 is GDU construction and \$3,296,000 is OM&R

For FY 2005, \$18,625,000 is GDU construction, \$34,000 is Land Management, and \$3,414,000 is OM&R

The values shown for future costs allocations are subject to change pending interpretation of the Dakota Water Resources Act. The amounts are consistent with estimates provided throughout the legislative process.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/03	FY 2004	FY 2005	Balance to Complete
Reclamation	\$1,564,782,000	\$719,949,000	\$21,572,000	\$18,625,000	\$804,636,000
Adjustment ^{1/2/}	264,177,000	186,571,570	3,500,000	3,500,000	\$70,605,430
Total	\$1,828,959,000	\$906,520,570	\$25,072,000	\$22,125,000	\$875,241,430

^{1/} The Total cost includes non-Federal funds for municipal, rural, and industrial water supply \$140,000,000; non-Federal recreation cost-sharing \$13,350,000; land donated by the Garrison Diversion Conservancy District \$207,966; and Wetlands Trust funds of \$700,000 for a total of \$154,257,966. Also, the Total cost includes assigned costs of Pick-Sloan Missouri Basin power and storage of \$71,291,000, reimbursable interest during construction for municipal, rural, and industrial water supply of \$33,941,000; highway improvement costs of \$4,650,000; Jamestown assignments of \$37,000; and \$34 for cumulative rounding for a total of \$109,919,034.

^{2/} The cost spent to date includes the non-Federal costs of \$6,074,570 for recreation, \$700,000 for Natural Resources Trust, \$69,670,000 for MR&I, and \$207,966 of donated land plus the \$109,919,034 of Federal assigned and miscellaneous costs discussed above.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Construction Cost Allocation and Methodology

Allocation	FY 2004	FY 2005
Irrigation	\$115,000,000	\$115,000,000
Power	37,000	37,000
Municipal and Industrial Water	1,439,855,000	1,473,006,000
Recreation	30,000,000	30,000,000
Fish and Wildlife	97,010,000	97,010,000
Flood Control	38,000,000	38,000,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>46,256,000</u>	<u>46,256,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources Trust	27,701,000	27,701,000
James River Completion Study	13,385,000	13,385,000
Excess Capacity	0	0
Total	\$1,795,808,000	\$1,828,959,000

METHODOLOGY: The allocation above is a preliminary estimate based upon a review of the DWRA of 2000. Reclamation is in the process of reviewing the Act, and total estimated costs and allocations will be revised as legal requirements of the Act are determined. One item that needs to be completed is a revised cost allocation. Costs are based on October 1, 2004, price levels.

APPROPRIATION CEILING: Appropriations authorized are \$1,311,567,454 (October 2004). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$253,214,546. This amounts to a total authorized appropriation of \$1,564,782,000 which is equal to the comparable Federal obligation.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development

Rural Water Component - Continues oversight of preconstruction and construction activities on approved state municipal, rural, and industrial systems. This program is managed and prioritized by the State of North Dakota. Funds will likely be used for continued construction of the Northwest Area Water Supply System (NAWS), the State's highest priority MR&I project. \$5,485,000

Non-Federal - State of North Dakota (3,000,000)
2,485,000

Continues oversight of preconstruction and construction activities on approved Tribal municipal, rural, and

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

industrial systems. This includes MR&I systems on the Fort Berthold, Standing Rock, Spirit Lake, and Turtle Mountain Indian Reservations.	<u>2,484,000</u>
Total Federal Rural Water Construction	4,969,000
<u>Non-Rural Water Components</u> - Continues construction for development of Indian irrigation facilities.	\$2,200,000
Contributes funds to the Natural Resources Trust Fund (5 percent of M&I)	220,000
Continues the Red River Valley Comprehensive Water Supply Study/Environmental Impact Statement.	1,910,000
Continues the ongoing collection of stream flow data on the James River.	80,000
Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands.	3,672,000
Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows.	5,044,000
Continues construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews.	1,030,000
Non-Federal - State of North Dakota, recreation cost-share.	<u>(500,000)</u>
	530,000
Subtotal, Water and Energy Management and Development	\$18,625,000
 Land Management and Development	
<u>Non-Rural Water Components</u> - Continues construction and rehabilitation work on recreation facilities at Jamestown to meet public health, safety, and accessibility standards. These activities were previously requested under the Reclamation Recreation Management Act, Title XXVIII.	68,000
Non-Federal - Stutsman County	<u>(34,000)</u>
Subtotal, Land Management and Development	\$34,000
 Facility Operations	
<u>Rural Water Component</u> - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water	

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

act and Environmental Protection Agency regulations. Activities include water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance.

Tribal Contracts

Fort Berthold	\$860,000
Standing Rock	860,000
Spirit Lake	<u>450,000</u>
	2,170,000

Reclamation Oversight/Administration 861,000

Total Federal Rural Water Operation and Maintenance 3,031,000

Non-Rural Water Component - Continues day-to-day operation of Jamestown Dam for flood control operations and for continued delivery of project water to downstream users. 333,000

Subtotal, Facility Operations **\$3,364,000**

Facility Maintenance and Rehabilitation

Non-Rural Water Components – Begins retrofitting the Lakeside Marina restroom and parking area to be in compliance with the Americans with Disabilities Act (ADA). The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. 75,000

Non-Federal – Stutsman County (25,000)

Subtotal, Facility Maintenance **50,000**

Reclamation Request **\$22,073,000**

Pick-Sloan Missouri Basin Program

LOCATION: This program includes units located in Colorado, Kansas, Montana, Nebraska, North Dakota, South Dakota, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Pick-Sloan Missouri Basin Program includes the following Units: Ainsworth, Almena, Angostura, Arnel, Belle Fourche, Bostwick, Boysen, Buffalo Bill Dam Modification, Canyon Ferry, Cedar Bluff, Dickinson, East Bench, Frenchman-Cambridge, Glen Elder, Heart Butte, Helena Valley, Kansas River Area, Keyhole, Kirwin, Lower Marias, Missouri Basin, Narrows, North Loup, North Platte Area, Oahe, Owl Creek, Rapid Valley, Riverton, Shadehill, Webster, and Yellowtail.

The budget request for the Garrison Diversion Unit is shown separately.

AUTHORIZATION: P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; P.L. 101-336, American Disabilities Act of 1968, July 26, 1990; P.L. 79-526, The Flood Control Act of 1946, July 24, 1946; P.L. 83-612, The Missouri Irrigation Basin Project-Irrigation Developments Act, August 21, 1954; P.L. 91-409, Riverton Unit Reauthorization, September 25, 1970; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 102-575, The Reclamation Projects Authorization and Adjustment Act of 1992, October 3, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy and Management and Development	\$2,731,000	\$2,588,000
Land Management and Development	528,000	2,423,000
Fish and Wildlife Management and Development	33,000	34,000
Facility Operations	23,087,619	25,624,000
Facility Maintenance and Rehabilitation	12,429,000	11,451,000
Total Program	\$38,808,619	\$42,120,000
Prior Year Funds	(313,619)	N/A
Non-Federal	(788,000)	(2,512,000)
Enacted/Requested	\$37,707,000	\$39,608,000
Underfinancing	(1,005,000)	0
Rescission (H.R. 2673)	(217,000)	0
Total Reclamation Allotment	\$36,485,000	\$39,608,000

WORK PROPOSED FOR FY 2005:

Units of the Pick-Sloan Missouri Basin Program -

Ainsworth	Water and Energy Management and Development - Completes background information needed for the preparation of the Basis of Negotiation and the NEPA document necessary for the Ainsworth water service contract renewal process. Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. These activities were previously requested under the Water Management and Conservation Program.	\$338,000
	Non-Federal Participation - Ainsworth Irrigation District	(12,000)
	Subtotal, Water and Energy Management and Development	\$326,000
	Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation’s Merritt Reservoir in Nebraska, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. This activity was previously requested under the Reclamation Recreation Title XXVIII Program.	\$82,000
	Non-Federal Participation – Nebraska Game and Parks Commission, Local Partners	(41,000)
	Subtotal, Land Management and Development	\$41,000
	Facility Operations - Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. Begins a comprehensive review to identify un-needed lands within the Ainsworth Unit.	\$66,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements.	\$23,000
	Ainsworth Request	\$456,000
Almena Water	and Energy Management and Development - Continues the aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determine the significance of selenium concentration levels for fish and wildlife resources in the basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision (ROD). This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units). Continues to provide incentives for initiation and implementation of innovative	

conservation measures and demonstrates projects identified in conservation plans or those measures promoting effective water management and conservation. These activities were previously requested under the Water Management and Conservation Program.

\$21,000

Non-Federal Participation - Almena Irrigation District (10,000)

Subtotal, Water and Energy Management and Development \$11,000

Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Norton Reservoir in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. This activity was previously requested under the Reclamation Recreation Title XXVIII Program.

\$32,000

Non-Federal Participation – Kansas Department of Wildlife and Parks (16,000)

Subtotal, Land Management and Development \$16,000

Facility Operations - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, cultural resource surveys, and coordination of the emergency management program. Begins a comprehensive review to identify un-needed lands within the Almena Unit.

\$391,000

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges at Norton Dam to ensure public safety and compliance with Federal/State code requirements.

\$64,000

Almena Request **\$482,000**

Angostura **Water and Energy Management and Development** - Continues assisting the Angostura Irrigation District with their water conservation plans. The activities were previously requested under the Water Management and Conservation Program. \$113,000

Non-Federal Participation - Angostura Irrigation District (50,000)

Subtotal, Water and Energy Management and Development \$63,000

Land Management and Development - Completes the resource management plan to comply with Reclamation policy and standards for the land and recreation management at Angostura. \$150,000

Facility Operations - Continues Reclamation's payments to the operating entity, Angostura Irrigation District, for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$468,000

Non-Federal Participation - Angostura Irrigation District (20,000)

Subtotal, Facility Operation \$448,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$12,000

Angostura Request \$673,000

Armel

Land Management and Development - Continues to provide the cost share program for the development and rehabilitation of public use facilities at Reclamation's reservoirs in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. These activities were previously requested under the Reclamation Recreation Title XXVIII Program. \$151,000

Non-Federal Participation – State, Local Partners (75,000)

Subtotal, Land Management and Development \$76,000

Facility Operations - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control at Bonny Reservoir, recreation management, resource surveys and reports, and coordination of the emergency management program. \$363,000

Facility Maintenance and Rehabilitation - Completes painting of the spillway gate and repair of the Hale Ditch Pipeline and concrete repair of spillway apron at Bonny Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$304,000

Armel Request \$743,000

Belle Fourche	<p>Water and Energy Management and Development - Continues assisting the Belle Fourche Irrigation District with their water conservation plans. These activities were previously requested under the Water Management and Conservation Program.</p> <p style="text-align: right;">\$113,000</p> <p>Non-Federal Participation – Belle Fourche Irrigation District <u>(50,000)</u></p> <p>Subtotal, Water Management and Development \$63,000</p> <p>Land Management and Development – Begins construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Belle Fourche. These activities were previously requested under the Reclamation Recreation Title XXVIII Program. \$300,000</p> <p>Non-Federal Participation – State of South Dakota <u>(150,000)</u></p> <p>Subtotal, Land Management and Development \$150,000</p> <p>Facility Operations - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$340,000</p> <p>Non-Federal Participation - Belle Fourche Irrigation District <u>(30,000)</u></p> <p>Subtotal, Facility Operations \$310,000</p> <p>Facility Maintenance and Rehabilitation - Continues minimal safety retrofits, fencing and plugging an artesian well. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$48,000</p> <p>Belle Fourche Request \$571,000</p>
Bostwick	<p>Water and Energy Management and Development - Continues aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determine the significance of selenium concentration levels for fish and wildlife resources in the Basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision (ROD). This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units).</p> <p>Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. These activities were previously requested under the Water Management and Conservation Program. \$144,000</p> <p>Non-Federal Participation – Kansas-Bostwick and Nebraska-</p>

	Bostwick Irrigation Districts	<u>(67,000)</u>
	Subtotal, Water and Energy Management and Development	\$77,000
	Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Lovewell Reservoir in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. This activity was previously requested under the Reclamation Recreation Title XXVIII Program. \$100,000	
	Non-Federal Participation – Kansas Department of Wildlife and Parks, Local Partners	<u>(50,000)</u>
	Subtotal, Land Management and Development	\$50,000
	Facility Operation - Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Funding is also being requested for a payment to the U.S. Army Corps of Engineers for Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.	
		\$731,000
	Other Federal Participation - Corp of Engineers	<u>(247,000)</u>
	Subtotal, Facility Operations	\$484,000
	Facility Maintenance and Rehabilitation - Continues landslide and bridge inspections to ensure public safety and compliance with Federal/State code requirements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Completes rehabilitation of spillway gates at Lovewell. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	
		\$183,000
	Bostwick Request	\$794,000
Boysen	Water and Energy Management and Development - Continues water conservation and efficiency incentives programs and negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts.	
		\$24,000

Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Boysen Reservoir. This activity was previously requested under the Reclamation Recreation Title XXVIII Program. \$156,000

Non-Federal Participation – State of Wyoming (78,000)

Subtotal, Land Management and Development \$78,000

Facility Operations - Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits, including hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities related to facility operations, including cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale, and recreation fish and wildlife management agreements with Wyoming Game and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation.
\$1,492,000

Non-Federal Participation - Highland, Hanover, Upper Bluff, and Owl Creek Irrigation Districts (8,000)

Subtotal, Facility Operations \$1,484,000

Facility Maintenance and Rehabilitation – Completes the Boysen Dam spillway floor concrete repair, painting the Boysen Powerplant crane, and replacing the Boysen Powerplant wicket gate greasing system. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$127,000

Boysen Request \$1,713,000

Buffalo Bill

Water and Energy Management and Development - Continues negotiation and administration of water marketing, including administration of contract with the State of Wyoming. \$4,000

Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir. This activity was previously requested under the Reclamation Recreation Title XXVIII Program. \$33,000

Non-Federal Participation – State of Wyoming (16,000)

Subtotal, Land Management and Development \$17,000

Facility Operation - Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plants and the Buffalo Bill Visitor Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, hazardous materials and waste management, public safety, and recreation and fish and wildlife administration. Continues emergency action plan preparation.

\$2,537,000

Facility Maintenance and Rehabilitation - Completes the Shoshone Powerplant crane upgrade, the Buffalo Bill complex maintenance shop, improvement of the Spirit Mountain powerplant access road drainage, repair of the Hayden Arch Bridge abutment, and replacement of the Buffalo Bill complex communication system. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$957,000

Buffalo Bill Request

\$3,515,000

**Canyon
Ferry**

Water and Energy Management and Development - Continues contract renewals, water rights adjudication, and the collection and analysis of water quality for inflows and lake waters recommendations. Decrease from FY 2004 is a result of the completion of the contract renewal process for Helena Valley, Toston and the City of Helena.

\$114,000

Non-Federal Participation - Helena Valley, Toston, and
East Bench Irrigation Districts

(3,000)

Subtotal, Water and Energy Management and Development

\$111,000

Land Management and Development - Begins the development of master plans for White Earth and Jo Bonner Recreation Areas.

\$30,000

Fish and Wildlife Management and Development - Continues oversight and tasks to perform studies and implement programs for preservation, conservation, and recovery of the pallid sturgeon on the Missouri River below Canyon Ferry. Also, continues data collection efforts with PPL, Montana (Pennsylvania Power and Light) associated with endangered species, riparian monitoring and identification, and flushing flow studies.

\$34,000

Facility Operation - Continues day-to-day operation of Canyon Ferry Dam, powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation at recreation areas to meet minimum health and safety standards and oversight of cabin sale activities. Continues program activities related to project operations such as land management, hazardous waste, recreation management, wildlife management, updating the standing operating procedures, and coordination of the emergency management program.

\$2,755,000

Non-Federal Participation - Helena Valley, Toston, and
East Bench Irrigation Districts)

(19,000)

Subtotal, Facility Operation

\$2,736,000

Facility Maintenance and Rehabilitation - Begins power penstock refurbishment, protective relay test equipment replacement, turbine air injection-low dissolved oxygen issue, dam metal structures/ladders refurbishment/painting, oil purification systems replacement, power penstock trash rack refurbishment, and power transformer oil reclaim. Continues dike repair and stabilization, boat ramps at Shannon and Yacht Basin, toilet replacement and boundary fencing replacement. Completes the visitor center siding and storm window replacement, stabilization of the road to Cave Bay Day Use Recreation Area, picnic table replacement, gravel road repairs, replacement of heavy equipment trailer, power vehicle and forklift at Canyon Ferry. Completes universal accessibility fishing piers. Continues facility examinations, facility condition assessment surveys and power O&M reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$986,000

Canyon Ferry Request

\$3,897,000

Cedar Bluff

Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Cedar Bluff Reservoir in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. This activity was previously requested under the Reclamation Recreation title XXVIII Program.

\$32,000

Non-Federal Participation – Kansas Department of Wildlife and Parks,
Local Partners

(16,000)

Subtotal, Land Management and Development

\$16,000

Facility Operation - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program.

\$343,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$6,000

Cedar Bluff Request

\$365,000

Dickinson

Land Management and Development - Continues preparation of a resource management plan for Dickinson Reservoir lands, land use inventories, assembling data, evaluating alternatives, conducting public involvement meetings, and preparing an environmental assessment. Begins construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. This activity was previously requested under the Reclamation Recreation Title XXVIII Program.

\$160,000

Non-Federal Participation – Dickinson Parks and Recreation District

(34,000)

Subtotal, Land Management and Development

\$126,000

Facility Operations - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.

\$295,000

Non-Federal Participation - City of Dickinson

(15,000)

Subtotal, Facility Operations

\$280,000

Facility Maintenance and Rehabilitation - Begins bascule gate painting and recoating the corroded surfaces of the outlet pipe as a result of facility review recommendations and retrofitting the Lion's Park camping area restroom and parking areas. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$150,000

Non-Federal Participation – City of Dickinson and the Dickinson
Parks and Recreation District

(25,000)

Subtotal, Facility Maintenance and Rehabilitation

\$125,000

Dickinson Request

\$531,000

East Bench	Water and Energy Management and Development - Continues contract renewals, efficiency incentive programs and water quality monitoring on Clark Canyon Reservoir.	\$291,000
	Non-Federal Participation - East Bench Irrigation District	<u>(156,000)</u>
	Subtotal, Water and Energy Management and Development	\$135,000
	Land Management and Development - Continues the review of acquired lands and identification of unneeded lands.	\$12,000
	Facility Operations - Continues Reclamation's payments to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating the standing operating procedures, public safety and coordination of the emergency management program.	\$740,000
	Non-Federal Participation - East Bench Irrigation District	<u>(135,000)</u>
	Subtotal, Facility Operations	\$605,000
	Facility Maintenance and Rehabilitation - Begins universal accessibility modifications. Continues installation of fencing. Completes replacement of mowers for recreation areas. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for facility condition assessment surveys to conduct inspections of Reclamation buildings. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$116,000	
	East Bench Request	\$868,000
Frenchman-Cambridge	Water and Energy Management and Development - Completes aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determine the significance of selenium concentration levels for fish and wildlife resources in the Basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision. This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units). Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. These activities were previously requested under the Water Management and Conservation Program.	
	\$117,000	
	Non-Federal Participation – Frenchman Valley and Frenchman-Cambridge Irrigation Districts	<u>(54,000)</u>
	Subtotal, Water and Energy Management and Development	\$63,000

Land Management and Development – Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Red Willow, Trenton, Enders, and Medicine Creek reservoirs, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. This activity was previously requested under the Reclamation Recreation Title XXVIII Program. \$302,000

Non-Federal Participation – State of Nebraska, Local Partners (151,000)

Subtotal, Land Management and Development \$151,000

Facility Operation - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk and Hugh Butler Lakes. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating the standing operating procedures at Trenton.

\$1,340,000

Facility Maintenance and Rehabilitation – Continues surface preparation and painting of spillway bridge and radial gates at Trenton. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State code requirements. Completes painting of gatehouse deck at Enders Dam. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$1,137,000

Frenchman-Cambridge Request **\$2,691,000**

Glen Elder

Land Management and Development – Continues the resource management plan for Waconda Lake. This resource management plan is being completed in cooperation with the Kansas Department of Wildlife and Parks, the managing agency of Waconda Lake and adjacent lands. Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation’s reservoirs in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. \$93,000

Non-Federal Participation – Kansas Department of Wildlife and Parks (16,000)

Subtotal, Land Management and Development \$77,000

Facility Operation - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.

\$651,000

	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	\$4,000
	Glen Elder Request	\$732,000
Heart Butte	Water and Energy Management and Development – Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans. These activities were previously requested under the Water Management and Conservation Program.	\$35,000
	Non-Federal Participation – Western Heart River Irrigation District and Lower Heart Irrigation Company	<u>(10,000)</u>
	Subtotal, Water and Energy Management and Development	\$25,000
	Facility Operation - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resource, hazardous waste management operations, and coordination of the emergency management program.	\$799,000
	Facility Maintenance and Rehabilitation - Begins modification of maintenance shop to provide accessible restroom and office space. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	\$90,000
	Heart Butte Request	\$914,000
Helena Valley	Water and Energy Management and Development - Completes contract renewal for the water service repayment with the Helena Valley Irrigation District. Decrease from FY 2004 is due to the completion of this activity.	\$23,000
	Non-Federal Participation - Helena Valley Irrigation District	<u>(20,000)</u>
	Subtotal, Water and Energy Management and Development	\$3,000
	Land Management and Development – Continues replacement of pit toilets at Helena Valley Reservoir. This activity was previously requested under the Reclamation Recreation Title XXVIII Program.	\$51,000
	Non-Federal Participation – Montana Fish, Wildlife & Parks	<u>(26,000)</u>
	Subtotal, Land Management and Development	\$25,000

Facility Operations - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management for actions including outgrants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements and issuance of permits, including compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the standing operating procedures, implementation and coordination of emergency management and public safety programs.
\$87,000

Non-Federal Participation - Helena Valley Irrigation District (44,000)

Subtotal, Facility Operation \$43,000

Facility Maintenance and Rehabilitation - Continues facility examinations and associated facility reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.
\$12,000

Helena Valley Request **\$83,000**

Kansas River Area

Facility Maintenance and Rehabilitation – Continues construction and landscaping of the McCook Field Office and demolition of the old office. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.
\$632,000

Kansas River Request **\$632,000**

Keyhole

Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir. This activity was previously requested under the Reclamation Recreation Title XXVIII Program. \$300,000

Non-Federal Participation – State of Wyoming (150,000)

Subtotal, Land Management and Development \$150,000

Facility Operation - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.
\$395,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for minimal installation of fencing. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$22,000

Keyhole Request

\$567,000

Kirwin

Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. These activities were previously requested under the Water Management and Conservation Program.

\$36,000

Non-Federal Participation – Kirwin Irrigation District

(18,000)

Subtotal, Water and Energy Management and Development

\$18,000

Facility Operation –Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, and coordination of the emergency management and universal accessibility programs. Begins updating the Standing Operating Procedures and a comprehensive review to identify unneeded lands within the Kirwin Unit.

\$250,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State code requirements.

\$15,000

Kirwin Request

\$283,000

Lower Marias

Water and Energy Management and Development - Continues water quality monitoring of inflows and lake waters.

\$31,000

Facility Operation - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, recreation management, updating standing operating procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell.

\$1,092,000

Facility Maintenance and Rehabilitation – Begins universal accessibility modifications. Continues the government camp office building and water system, the Tiber Dam ventilation system, installation of boundary fencing and riprap replacement on the upstream face of Tiber Dam. Continues replacement of toilets in the recreation areas and construction of the VFW Campground boatramp. Completes the replacement of the mowers and accessories, self-contained fuel tanks, 4 X 4 pickup and semi-tractor unit. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, facility condition assessment surveys of Reclamation buildings and for landslide inspection activities to ensure public safety and compliance with Federal/State code requirements.\$1,223,000

Lower Marias Request **\$2,346,000**

Missouri Basin

Water and Energy Management and Development - Continues management related issues in recognition of the Area Managers increased role in corporate policy, budget, and program formulation activities: interagency activities, attendance at meetings, and public involvement on activities that cannot be specifically identified to a specific project, and managerial training and leadership meetings. Continues funding associated with the Region's portion of the Reclamationwide Science and Technology Program conducted by the Denver Technical Service Center. \$909,000

Facility Operation - Continues Reclamation's yearly payments from the Reclamation lab assessments and from payments of wheeling costs associated with the Pick-Sloan Project use pumping power. This annual payment is included in the power rate and repayment study for payment by the power customers. \$902,000

Missouri Basin Request **\$1,811,000**

Narrows

Facility Operation - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights, water rights assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. \$45,000

Narrows Request **\$45,000**

North Loup

Water and Energy Management and Development – Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Decrease from FY 2004 due to groundwater monitoring program and final irrigable acre surveys being completed in FY 2004. \$24,000

Non-Federal Participation – Twin Loups Irrigation District (12,000)

Subtotal, Water and Energy Management and Development \$12,000

Land Management and Development – Continues the resource management plan (RMP) at Calamus Reservoir. This RMP is being completed in cooperation with the Nebraska Game and Parks Commission, the managing partner. Decrease from FY 2004 due to geographical information system conversion being completed. \$60,000

Facility Operation - Continues Reclamation's payments to the operating entity, Twin Loups Irrigation District, for continued delivery of project benefits. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures at Virginia Smith Dam, and coordination of the emergency management program. \$134,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State code requirements. \$28,000

North Loup Request **\$234,000**

**North Platte
Area**

Water and Energy Management and Development - Continues review and monitoring water conservation plans for nine Glendo water contractors. \$30,000

Land Management and Development – Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Glendo and Grey Reef Reservoirs. These activities were previously requested under the Bureauwide Programs. This activity was previously requested under the Reclamation Recreation Title XXVIII Program. \$237,000

Non-Federal Participation – Natrona County and State of Wyoming (118,000)

Subtotal, Land Management and Development \$119,000

Facility Operation - Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities related to facility operations of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; manage hazardous materials and wastes; emergency action plans; and administer management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic Sites. Provides for preparation of emergency action plans. \$5,195,000

Non-Federal Participation – Water Users (Glendo Contractors, Pacificorp)	(13,000)
Non-Federal Participation – WAPA	<u>(500,000)</u>
Total Non-Federal Participation	(513,000)
Subtotal, Facility Operation	\$4,682,000

Facility Maintenance and Rehabilitation - Completes rehabilitation of the Kortes water piping, replacement of the Area Office mobile and base radios, painting the Kortes Dam metalworks and the Fremont Canyon Powerplant crane, repairs to the Glendo Dam outlet works, and graveling the Miracle Mile access road. Begins replacement of the North Platte Area SCADA system, and begins repairs to the Kortes PP ring follower gates. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$2,781,000

North Platte Area Request **\$7,612,000**

Oahe

Water and Energy Management and Development - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues funding for staff and other expenses necessary for, inspections, general maintenance, updating operating procedures, and to train personnel. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. Begin land resource and cultural resource activities. Decrease from FY 2004 due to roof repairs being completed in FY 2004. \$171,000

Facility Operation - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits, including NEPA and cultural resource compliance, weed control, land use inventories, out grants, and Indian Trust Asset consultation. \$95,000

Oahe Request **\$266,000**

Owl Creek

Water and Energy Management and Development - Continues review and monitoring of water conservation plans, water management, and water accounting. \$4,000

Facility Operation - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. \$113,000

	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	\$15,000
	Owl Creek Request	\$132,000
Rapid Valley	Facility Operation - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users.	\$198,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.	\$3,000
	Rapid Valley Request	\$201,000
Riverton	Water and Energy Management and Development - Continues review and monitoring of water conservation plans, water management, water accounting, as well as efficiency incentive programs. These activities were previously requested under the Water Management and Conservation Program.	\$14,000
	Facility Operation - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; grazing by Midvale Irrigation District, Muddy Ridge Grazing Association, as well as resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans	\$783,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	\$11,000
	Riverton Request	\$808,000
Shadehill	Facility Operation - Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water. Provides for inspections, water rights administration, and development and monitoring of annual operating plans.	\$303,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	\$3,000
	Shadehill Request	\$306,000

Webster	Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. These activities were previously requested under the Water Management and Conservation Program.	\$32,000
	Non-Federal Participation – Webster Irrigation District	<u>(16,000)</u>
	Subtotal, Water and Energy Management and Development	\$16,000
	Land Management and Development - Continues the recreation management plan (RMP) for Webster Reservoir. This RMP is being completed in coordination with the Kansas Department of Wildlife and Parks, the managing partner. Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Webster Reservoir in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. This activity was previously requested under the Reclamation Recreation Title XXVIII Program.	\$142,000
	Non-Federal Participation – Kansas Department of Wildlife and Parks	<u>(41,000)</u>
	Subtotal, Land Management and Development	\$101,000
	Facility Operations - Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, the cooperative agreement for cultural resource surveys and inventory, and coordination of the emergency management and universal accessibility programs. Completes a comprehensive review to identify un-needed lands within the Webster Unit.	\$358,000
	Facility Maintenance and Rehabilitation - Continues float system abandonment work at Webster Dam, including preparing specifications, abandoning the float system, replacing wire ropes, and repairing, painting and installing new seals in gates. Continues spillway chute concrete repair. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$614,000	
	Webster Request	\$1,089,000

Yellowtail	Facility Operations - Continues day-to-day operation of Yellowtail Dam, Powerplant, Afterbay Dam, Switchyard, Bighorn Canal, Government Camp, and Visitor Center and for delivery of project benefits, including operation of the powerplant for generation of 250 megawatts of power and collection of instrumentation data. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$2,363,000
	Facility Maintenance and Rehabilitation - Begins the draft tube stoplogs refurbishment, spillway gate stoplogs addition, spillway stilling basin stoplog refurbishment, stilling basin underwater dive inspections, governor brake air compressor replacement, powerplant chart recorders replacement, and hollow jet valve cylinder refurbishment. Continues the powerplant air circuit breaker replacement. Completes installation of an early warning system antenna/transmitter, fence/crossing repairs on the road to Yellowtail, camp housing roof replacement, power transformer oil reprocessing maintenance, replacement of power vehicle and stake-bed truck with hoist. Continues facility examinations and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures, facility condition assessment surveys of Reclamation buildings and for landslide inspections to ensure public safety and Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$1,885,000
	Yellowtail Request <u>\$4,248,000</u>
Reclamation Request	\$39,608,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rapid Valley Project

LOCATION: This project is located in Pennington County in southwestern South Dakota.

DESCRIPTION/JUSTIFICATION: Rapid Valley Project consists of Deerfield Dam and Reservoir located on Castle Creek, a tributary of Rapid Creek, about 25 miles west of Rapid City, South Dakota. Deerfield Dam is operated and maintained by Reclamation on a pooled storage basis with Pactola Reservoir, which is located downstream from Deerfield Dam on Rapid Creek.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Facility Operations	\$44,000	\$34,000
Facility Maintenance and Rehabilitation	5,000	3,000
Total Program	\$49,000	\$37,000
Prior Year Funds	0	0
Non-Federal	(21,000)	(21,000)
Enacted/Requested	\$28,000	\$16,000
Underfinancing	0	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$28,000	\$16,000

WORK PROPOSED FOR FY 2005:

Facility Operations - Continues operation of Deerfield Dam for flood control and water deliveries to water users, including Rapid City. Costs associated with the operation of Deerfield Dam and Reservoir are reimbursed by City of Rapid City. Continues emergency management, hazardous waste, and standing operating procedures. \$34,000

Non-Federal - City of Rapid City (21,000)

Subtotal, Facility Operations **\$13,000**

Facility Maintenance and Rehabilitation - Continues the comprehensive and periodic facilities review on the Deerfield Dam and Reservoir to ensure public safety. **3,000**

Reclamation Request **\$16,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Angelo Project

LOCATION: This project is located in Tom Green County in west Texas.

DESCRIPTION/JUSTIFICATION: The San Angelo Project is in the immediate vicinity of the City of San Angelo in west central Texas. Reclamation development provided for the construction of Twin Buttes Dam and Reservoir, a head works at Nasworthy Reservoir, and an irrigation and distribution system to serve a project area of 10,000 acres.

AUTHORIZATION: P.L. 85-152, San Angelo Project, August 16, 1957; and P.L. 95-578, the Reclamation Safety of Dams Act, November 2, 1978.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$63,000
Facility Operations	262,000	298,000
Facility Maintenance and Rehabilitation	14,000	48,000
Total Program	\$276,000	\$409,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(13,000)
Enacted/Requested	\$276,000	\$396,000
Underfinancing	(5,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$269,000	\$396,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Continues technical assistance to District for implementation of water conservation plan. These activities were previously requested under the Efficiency Incentives Program. **\$63,000**

Facility Operations - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities accomplished by Reclamation include emergency management planning, reviewing and updating the project standing operating procedures, dam operators training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation will also be coordinating with the City of San Angelo to manage

San Angelo Project

designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and the public use visitors. Increase from FY 2004 is due to an increased estimate for O&M reimbursement to the operating entity. \$298,000

Non-Federal – City of San Angelo (13,000)

\$285,000

Subtotal, Facility Operations **\$285,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Funding begins a comprehensive facility review. Increase from FY 2004 is due to the comprehensive facility review which includes a dive inspection, climbing/rope inspection, and toe drain inspection at the dam. **48,000**

Reclamation Request **\$396,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Shoshone Project

LOCATION: This project is located in Bighorn and Park Counties in northwestern Wyoming.

DESCRIPTION/JUSTIFICATION: The Shoshone Project, originally authorized as the Cody Project, is located in northwestern Wyoming near Cody. Features of the project include the original constructed portion of Buffalo Bill Dam and Reservoir, Shoshone Canyon Conduit, Heart Mountain Powerplant, and a network of canals and laterals to deliver water to project lands. Buffalo Bill Dam, Shoshone Canyon Conduit and Heart Mountain Powerplant are operated by Reclamation. The water users operate and maintain the Willwood and Corbett Diversion Dams, Ralston and Deaver Dams, and the irrigation systems. Buffalo Bill Dam is a Cyclopean concrete, constant arch structure that impounds Buffalo Bill Reservoir with an active capacity of 604,817 acre feet. Storage water is provided to four Reclamation constructed irrigation districts serving over 93,000 acres, utilizing over 1,400 miles of Reclamation canals, laterals, and drains which the districts operate and maintain. Water is also provided for use by the Shoshone Municipal Pipeline to several communities, including Cody and Powell, Wyoming.

Water to the Shoshone Canyon Conduit enters the 10-foot-diameter concrete lined tunnel that was constructed with the original dam and modified in 1939. New high pressure gates were installed in the conduit in 1991. The conduit conveys pressurized water to the Spirit Mountain Energy Dissipator and Powerplant. From the energy dissipation facilities, flow is returned to the open channel portion of the conduit where it is conveyed to a division works where the flow is distributed to the Heart Mountain Powerplant, the Heart Mountain Canal, and a river overflow syphon. The Heart Mountain Powerplant, constructed in 1948, houses a single generator with a 5,000 kilowatt capacity, and produced an annual average generation of 12.3 million kilowatt-hours for 1993 through 2002.

Reclamation manages recreation use at Willwood, Deaver, Ralston, Corbett, and Newton Lakes on the 88,000 acres which are administered for land management by Reclamation on the Project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 10, 1904); and P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945 (Heart Mountain was authorized by the Secretary on June 19, 1945), and Americans with Disabilities Act of 1968.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$10,000	\$20,000
Facility Operations	943,000	790,000
Facility Maintenance and Rehabilitation	283,000	597,000
Total Program	\$1,236,000	\$1,407,000
Prior Year Funds	0	0
Non-Federal	(33,000)	(33,000)
Enacted/Requested	\$1,203,000	\$1,374,000
Underfinancing	(26,000)	0
Rescission (H.R. 2673)	(7,000)	0
Total Reclamation Allotment	\$1,170,000	\$1,374,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues water conservation efficiency incentives and negotiation and administration of water marketing which provides for administrations of contracts with four irrigation districts and nine entities. \$20,000

Subtotal, Water and Energy Management and Development **20,000**

Facility Operation - Continues operation of Buffalo Bill Dam, Shoshone Canyon conduit and gate, and Heart Mountain Powerplant for delivery of project water to water users and for operation of the powerplants. Also continues essential services to recreational users at Ralston, Deaver, and Newton Lakes where Reclamation directly provides for recreation. Continues hydrologic recordkeeping and preparation of emergency action plans for Shoshone Project dams. Land resource management activities related to facility operations will continue, including issuance of permits, leases, trespass control and resolution, weed control, cultural resource management and surveys, oil and gas related surface management, and recreation fish and wildlife management with Wyoming State Parks and Historic Sites, City of Cody, and Wyoming Game and Fish, as well as management of hazardous materials. Increase is the result of centralized operation of the Wyoming Area Office projects. An increase in one project is offset by a decrease in other projects depending upon the annual work requirements. \$790,000

Non-Federal - Shoshone Irrigation District (33,000)

Subtotal, Facility Operations **757,000**

Facility Maintenance and Rehabilitation - Completes the following RAX items: Heart Mountain Powerplant crane upgrade; wicket gate greasing system replacement; Heart Mountain Powerplant access bridge coating and roadway deck sealing; the Buffalo Bill Dam elevator upgrade; inspection of the Shoshone Canyon conduit guard gate; and Universal Access – Deaver parking. The Facility Maintenance and Rehabilitation request

varies dependent upon the need for replacements, additions, and extraordinary requirements. Continues examination of existing structure activities and public safety modifications to remedy hazards to the public and modify facilities to meet the legal requirements of the Americans With Disabilities Act and Architectural Barriers Act of 1968. **597,000**

Reclamation Request **\$1,374,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sun River Project

LOCATION: This project is located in Cascade, Lewis & Clark and Teton Counties in central Montana.

DESCRIPTION/JUSTIFICATION: The project is composed of the Greenfields and Fort Shaw Divisions. Principal features are Gibson Dam and Reservoir, Willow Creek Dam and Reservoir, Pishkun Dikes and Reservoir, Sun River Diversion Dam, Fort Shaw Diversion Dam, two supply canals, and six irrigation canals. The project uses the waters of the Sun River and tributaries, stored and regulated by Gibson, Pishkun and Willow Creek Reservoirs for irrigating 91,011 acres of land lying along the Sun River.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 26, 1906).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Development	0	\$0
Facility Operations	0	159,000
Facility Maintenance and Rehabilitation	0	45,000
Total Program	\$0	\$204,000
Prior Year Funds	0	N/A
Non-Federal	0	0
Enacted/Requested	\$0	\$204,000
Underfinancing	0	0
Rescission (H.R. 2673)	0	0
Total Reclamation Allotment	\$0	\$204,000

WORK PROPOSED FOR FY 2005:

Facility Operations - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. These activities were previously requested under the Examination of Existing Structures and Public Access and Safety programs. **\$159,000**

Facility Maintenance and Rehabilitation - Continues facility examinations and facility condition inspections on Reclamation buildings. These activities were previously requested under the Examination of Existing Structures and Public Access and Safety programs. **\$45,000**

Reclamation Request **\$204,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Texas Investigations Program

LOCATION: The program includes the entire State of Texas east of the Pecos River drainage. Some of the Reclamation projects within the program boundaries are: Canadian River Project, Nueces River Project, Palmetto Bend Project and San Angelo Project.

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 Texas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support of their priorities and interests which include improving the water quality within streams, rivers and larger water bodies; assessing the total maximum daily load within various watersheds throughout the state; and investigating the current and future water needs of specific areas and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Texas include: ensuring a sustainable water supply for a projected increase of 5 million new residents by 2007; a continued supply for agricultural need, ensuring Native American water supply interests are satisfied, protecting endangered species, ensuring reliability of conveyance systems, and a multitude of water quality issues.

AUTHORIZATION: Reclamation Act of June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$384,000	\$416,000
Total Program	\$384,000	\$416,000
Prior Year Funds	N/A	N/A
Non-Federal	(182,000)	(208,000)
Enacted/Requested	\$202,000	\$208,000
Underfinancing	(19,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$182,000	\$208,000

COST-SHARING: State of Texas Natural Resource Conservation Commission and Water Development Board.

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development -

Ogalala Aquifer - Texas Multi-Regional Special Study (Texas Regional Planning Areas A, F and O) -

Begins examination of regional solutions relative to the Ogalala Aquifer in cooperation with the Texas Water Development Board. Study will encompass solutions and possible effects on the depletion of the Aquifer, including Playa Lake modifications, ground water aquifer recharge, land management practices, environmental considerations, and agricultural management practices as they affect water quality and quantity. (FY 2005-2006)

\$416,000

Non-Federal - State of Texas Natural Resource Conservation and Water Development Board

(208,000)

208,000

Subtotal, Water and Energy Management and Development

\$208,000

Reclamation Request

\$208,000

W. C. Austin Project

LOCATION: This project is located in Green, Jackson, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project features include Altus Dam, the Main, Altus, West, and Ozark Canals, a 218-mile lateral distribution system, and 26 miles of drains. The primary storage unit is Lake Altus, a reservoir formed by a dam across the North Fork of the Red River about 18 miles north of Altus, and by several earth dikes at low places in the reservoir rim. The main canal transports water from Lake Altus to the northern boundary of the project's irrigable land. The Lugert-Altus Irrigation District, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage the project.

AUTHORIZATION: P.L. 761, The Rivers and Harbors Act, June 28, 1938.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$50,000
Land Management and Development	0	100,000
Facility Operations	300,000	344,000
Facility Maintenance and Rehabilitation	14,000	53,000
Total Program	\$314,000	\$547,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(10,000)
Enacted/Requested	\$314,000	\$537,000
Underfinancing	(6,000)	0
Rescission (H.R. 2673)	(2,000)	0
Total Reclamation Allotment	\$306,000	\$537,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development – Continues technical assistance and financial cost-sharing to the Lugert-Altus Irrigation District in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. These activities were previously requested under the Efficiency Incentives Program. **\$50,000**

Land Management and Development – Begins development of the resource management plan for the project. **\$100,000**

Facility Operations - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Funding continues emergency management planning, reviewing and updating the project standing operating procedures, dam operators training, and emergency

exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase is due to an increased estimate for O&M reimbursement to the operating entities. \$344,000

Non-Federal – Oklahoma Department of Tourism and Recreation (10,000)
\$334,000

Sub-total, Facility Operations **\$334,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase from FY 2004 is due to a dive inspection, climbing/rope inspection, and toe drain inspection at the dam. **53,000**

Reclamation Request **\$537,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washita Basin Project

LOCATION: This project is located in Caddo, Grady, Custer, Washita, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: Principal features of the Washita Basin Project include Foss Dam and Reservoir, Fort Cobb Dam and Reservoir, and water conveyance facilities. The Fort Cobb Reservoir Master Conservancy District, the Foss Reservoir Master Conservancy District, the Oklahoma Tourism and Recreation Department, the Oklahoma Department of Wildlife Conservation (Fort Cobb), and the U.S. Fish and Wildlife Services (Foss) at the Washita National Wildlife Refuge manage the project.

AUTHORIZATION: P.L. 84-419, Washita Basin Project, February 25, 1956.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Water and Energy Management and Development	\$0	\$13,000
Facility Operations	856,000	\$1,170,000
Facility Maintenance and Rehabilitation	31,000	14,000
Total Program	\$887,000	\$1,197,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(131,000)
Enacted/Requested	\$887,000	\$1,066,000
Underfinancing	(19,000)	0
Rescission (H.R. 2673)	(5,000)	0
Total Reclamation Allotment	\$863,000	\$1,066,000

WORK PROPOSED FOR FY 2005:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to the water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. These activities were previously requested under the Efficiency Incentives Program. **\$13,000**

Facility Operations - Continues reimbursement to the operating entity, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, damtenders training, and emergency exercise program activities. Continues resource management activities related to facility operation, including: recreation planning and development, National Environmental Policy Act compliance, and administering land management and

Washita Basin Project

hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. Increase from FY 2004 is due to higher estimate for O&M reimbursement to the operating entity. \$1,170,000

Non-Federal - Oklahoma Department of Tourism and Recreation (131,000)
\$1,039,000

Sub-total, Facility Operations **\$1,039,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease from FY 2004 is due to completion of comprehensive facility review. **14,000**

Reclamation Request **\$1,066,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project

LOCATION: This project is located in Kingman, Reno, and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: The Cheney Division of the Wichita Project consists of Cheney Dam and Reservoir on the North Fork of the Ninnescah River. The City of Wichita constructed and operates a 93-cubic-foot-per-second pumping plant at the dam, which conveys municipal water through a 5-foot-diameter pipeline to the water treatment plant in the city. The City of Wichita and the Kansas Department of Wildlife and Parks manage the project.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2004	FY 2005
Land Management and Development	\$7,000	\$250,000
Facility Operations	194,000	446,000
Facility Maintenance and Rehabilitation	14,000	6,000
Total Program	\$215,000	\$702,000
Prior Year Funds	N/A	N/A
Non-Federal	0	(124,000)
Enacted/Requested	\$215,000	\$578,000
Underfinancing	(5,000)	0
Rescission (H.R. 2673)	(1,000)	0
Total Reclamation Allotment	\$209,000	\$578,000

WORK PROPOSED FOR FY 2005:

Land Management and Development - Continues the development of a resource management plan which addresses recreation facilities, fish and wildlife habitat, wetlands, cultural resources, timber, grazing, minerals, environmental, and other land issues. Public involvement is included for the development of the resource management plan. **\$250,000**

Facility Operations - Continues emergency management planning, reviewing, and updating the project standing operating procedures and dam operators training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs, and providing new facilities which comply with Federal accessibility standards. Increase from FY 2004 is due to an increased estimate for O&M reimbursement to the operating entity.

	\$446,000
Non-Federal - Kansas Department of Wildlife and Parks	(124,000)
	\$322,000
Sub-total, Facility Operations	\$322,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **6,000**

Reclamation Request **\$578,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects