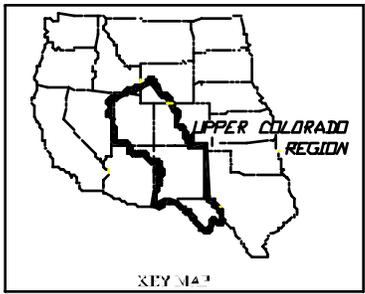
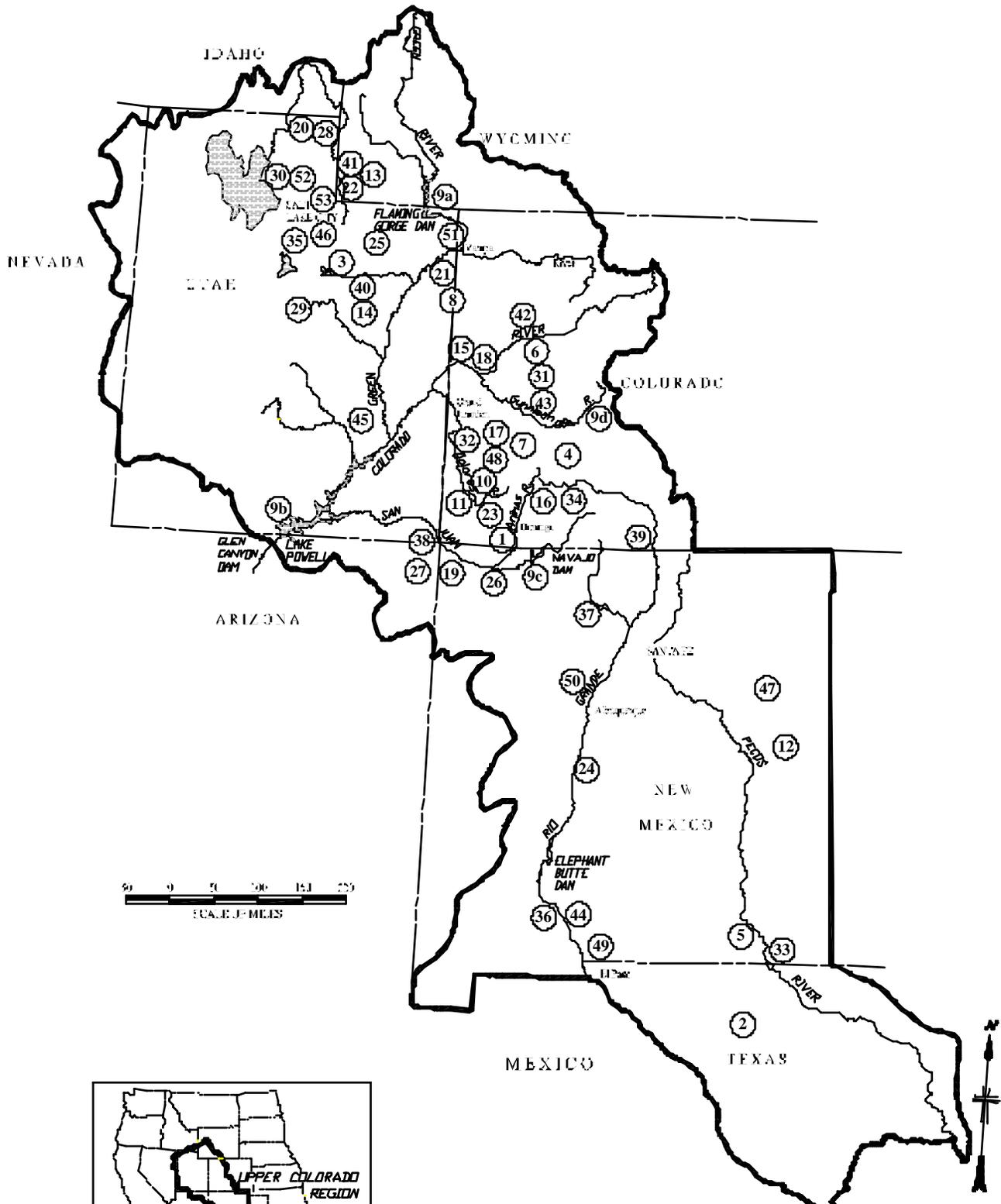


Table of Contents

Upper Colorado Region

Activity or Project	Page
Map of Projects and Programs.....	UC-3
Projects and Programs	UC-4
Budget Summary Table.....	UC-5
Overview.....	UC-6
Performance Goals and Targets.....	UC-8
Albuquerque Metro Area Reuse.....	UC-5
Animas-La Plata Project, Colorado River Storage Participating Project.....	UC-23
Balmorhea Project	UC-26
Carlsbad Project	UC-27
Chimayo Water Plan	UC-5
Collbran Project.....	UC-28
Colorado Investigations Program.....	UC-30
Colorado River Basin Salinity Control Project, Title II – Basinwide Program.....	UC-32
Colorado River Storage Project, Section 5, Participating Projects.....	UC-34
Bonneville Unit, Central Utah Project	UC-35
Bostwick Park Project	UC-35
Colorado River Storage Project (Initial Units).....	UC-36
Dallas Creek Project	UC-36
Dolores Project.....	UC-36
Eden Project	UC-36
Emery County Project,.....	UC-36
Florida Project	UC-36
Hammond Project.....	UC-37
Jensen Unit, Central Utah Project	UC-37
Lyman Project.....	UC-37
Navajo Unit	UC-37
Paonia Project	UC-37
San Juan-Chama Project.....	UC-37
Seedskafee Project	UC-38
Silt Project.....	UC-38
Smith Fork Project	UC-38
Vernal Unit, Central Utah Project.....	UC-38
Colorado River Storage Project, Section 8, Recreational and Fish and Wildlife Facilities.....	UC-39
Glen Canyon Unit	UC-40
Wayne N. Aspinall Storage Unit	UC-40a
Colorado River Water Quality Improvement Program.....	UC-41
Eastern New Mexico Investigations Program.....	UC-43
El Paso Water Reclamation and Reuse	UC-5
Endangered Species Recovery Implementation Program	UC-43a
Espanola Water Diversion	UC-5

Activity or Project	Page
Fruitgrowers Dam Project	UC-46
Grand Valley Unit, CRBSCP, Title II.....	UC-47
Hyrum Project	UC-49
Jicarilla Apache Rural Water System.....	UC-5
Mancos Project.....	UC-50
Middle Rio Grande Project	UC-51
Moon Lake Project.....	UC-54
Navajo Gallup Water Supply	UC-5
Navajo Nation Investigations Program	UC-55
Newton Project.....	UC-57
Northern Utah Investigations Program.....	UC-58
Ogden River Project.....	UC-60
Paradox Valley Unit, CRBSCP, Title II.....	UC-61
Park City Feasibility Study	UC-5
Pecos River Basin Water Salvage Project	UC-63
Pine River Project	UC-64
Provo River Project.....	UC-66
Provo River Project – Deer Creek Dam SOD.....	UC-5
Rio Grande Project.....	UC-68
San Juan River Basin Investigations Program	UC-70
San Luis Valley Project	UC-72
Scofield Project.....	UC-74
Southern New Mexico/West Texas Investigations Program.....	UC-75
Southern Utah Investigations Program.....	UC-77
Strawberry Valley Project.....	UC-79
Tucumcari Project	UC-80
Uncompahgre Project.....	UC-81
United States/Mexico Border Issues - Technical Support	UC-82
Upper Rio Grande Basin Investigations Program.....	UC-83
Weber Basin Project	UC-85
Weber River Project	UC-87



UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 UPPER COLORADO REGION
 FY 2007

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

1. Animas-La Plata Project
 2. Balmorhea Project
 3. Bonneville Unit, Central Utah Project
 4. Bostwick Park Project
 5. Carlsbad Project
 6. Collbran Project
 7. Colorado Investigations Program
 8. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide
 9. Colorado River Storage Project
 - a) Flaming Gorge Initial Unit
 - b) Glen Canyon Initial Unit
 - c) Navajo Initial Unit
 - d) Wayne N. Aspinall Initial Unit
 10. Dallas Creek Project
 11. Dolores Project
 12. Eastern New Mexico Investigations Program
 13. Eden Project
 14. Emery County Project
 15. Endangered Species Recovery Implementation Program
 16. Florida Project
 17. Fruitgrowers Dam Project
 18. Grand Valley Unit, CRBSCP
 19. Hammond Project
 20. Hyrum Project
 21. Jensen Unit, Central Utah Project
 22. Lyman Project
 23. Mancos Project
 24. Middle Rio Grande Project
 25. Moon Lake Project
 26. Navajo Indian Irrigation Project
 27. Navajo Nation Investigations Program
 28. Newton Project
 29. Northern Utah Investigations Program
 30. Ogden River Project
 31. Paonia Project
 32. Paradox Unit, CRBSCP
 33. Pecos River Basin Water Salvage Project
 34. Pine River Project
 35. Provo River Project
 36. Rio Grande Project
 37. San Juan-Chama Project
 38. San Juan River Basin Investigations Program
 39. San Luis Valley Project
 40. Scofield Project
 41. Seedskaadee Project
 42. Silt Project
 43. Smith Fork Project
 44. Southern New Mexico/West Texas Investigations Program
 45. Southern Utah Investigations Program
 46. Strawberry Valley Project
 47. Tucumcari Project
 48. Uncompahgre Project
 49. United States/Mexico Border Issues - Technical Support
 50. Upper Rio Grande Basin Investigations
 51. Vernal Unit, Central Utah Project
 52. Weber Basin Project
 53. Weber River Project
- UC Programs Not Shown on Map:
- A. Bureauwide Programs
 - B. Colorado River Water Quality Improvement Program

FY 2007 Upper Colorado Region Budget Summary

(\$ in thousands)

Project	FY 2006	FY 2006	FY 2007						FY 2007 Request	Other Fed/ Non-Fed	Total Program	FY 2007 vs FY 2006 w/ATB
	Enacted	Enacted w/ ATB 1/	Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operations	Facility Maint.					
Albuquerque Metro Area Reuse	1,000	990									(990)	
Animas-La Plata Project	56,000	55,440	55,211	1,590	619			57,420	2,077	59,497	1,980	
Balmorhea	23	23			26	16		42		42	19	
Carlsbad Project	2,985	2,955	179	357	1,495	831	773	3,635	1,665	5,300	680	
Chimayo Water Plan	1,000	990									(990)	
Collbran Project	1,381	1,367	71	99		1,177	193	1,540		1,540	173	
Colorado Investigations Program	143	141	371					371	371	742	230	
Colorado River Basin Salinity Control Project, Title II	9,570	9,474	8,910					8,910	13,462	22,372	(564)	
Colorado River Storage Project, Section 5	9,273	9,180	869	1,581	5	2,625	666	5,746	2,082	7,828	(3,434)	
Colorado River Storage Project, Section 8	3,857	3,818	100		4,355			4,455	823	5,278	637	
Colorado River Water Quality Improvement Program	287	284	218					218		218	(66)	
Eastern New Mexico Investigations	67	67	50					50	50	100	(17)	
El Paso Water Reclamation and Reuse	103	102									(102)	
Endangered Species Recovery Implementation Prg	2,420	2,396			4,594			4,594	3,148	7,742	2,198	
Espanola Water Diversion	1,000	990									(990)	
Fruitgrowers Dam Project	141	140	14	67		64	80	225		225	85	
Grand Valley Unit, CRBSCP	870	861	64	103		838	44	1,049	333	1,382	188	
Hyrum Project	149	148	25	97		17	12	151		151	3	
Jicarilla Apache Rural Water System	250	247									(247)	
Mancos Project	166	164	18	32		34	51	135		135	(29)	
Middle Rio Grande Project	28,076	27,795	696	312	14,462	908	7,382	23,760	3,065	26,825	(4,035)	
Moon Lake Project	38	38		3		17	12	32		32	(6)	
Navajo Gallup Water Supply	479	474									(474)	
Navajo Nation Investigations Program	172	170	50					50	50	100	(120)	
Newton Project	63	63		55		17	8	80		80	17	
Northern Utah Investigations Program	387	383	74					74	74	148	(309)	
Ogden River Project	251	248		199		25	45	269		269	21	
Paradox Unit, CRBSCP	2,026	2,006	48	12		2,067		2,127	693	2,820	121	
Park City Feasibility Study	479	474									(474)	
Pecos River Basin Water Salvage Project	173	171					189	189	150	339	18	
Pine River Project	231	229	18	164		81	44	307		307	78	
Provo River Project	1,161	1,149	229	145	424	1,119	74	1,119	870	1,989	(30)	
Provo River Project - Deer Creek Dam SOD	4,689	4,642								0	(4,642)	
Rio Grande Project	4,499	4,454	473	350	137	3,364	200	4,524	605	5,129	70	
San Juan River Basin Investigations Program	144	143	149					149	149	298	6	
San Luis Valley Project . Closed Basin	5,507	5,452		38	250	4,445	637	5,370		5,370	(82)	
San Luis Valley Project, Conejos	14	14		4		59		63		63	49	
Scofield Project	108	107		62	10	17	16	105		105	(2)	
Southern NM / West Texas Investigations Program	220	218	179					179	179	358	(39)	
So. Utah Investigations Program			149					149	149	298	149	
Strawberry Valley Project	177	175	75	124			14	213		213	38	
Tucumcari	61	60	13	10			13	36		36	(24)	
Uncompahgre Project	286	283	31	97		80	82	290		290	7	
United States/Mexico Border Issues - Tech. Support	77	76	89					89		89	13	
Upper Rio Grande Basin Investigations			99					99	99	198	99	
Weber Basin Project	2,104	2,083	271	850		331	75	1,527	550	2,077	(556)	
Weber River Project	116	115		46		48	18	112		112	(3)	
Subtotal Enacted/Request	142,223	140,799	68,643	6,497	26,377	17,308	10,628	129,453	30,644	160,097	(11,346)	
Rescission	(1,424)											
Total - Water and Related Resources	140,799	140,799	68,643	6,497	26,377	17,308	10,628	129,453	30,644	160,097	(11,346)	

1/ Reflects FY 2006 project funding after Across-the-Board Rescission of 1% per P.L. 109-148

**UPPER COLORADO REGION
FY 2007 OVERVIEW**
(\$ in thousands)

FY 2006 Enacted	FY 2006 Enacted w/ ATB 1/	FY 2007 REQUEST FOR WATER AND RELATED RESOURCES					
		Water & Energy	Land Management	Fish & Wildlife	Facility Operation	Facility Maintenance	Total Program
\$142,223	\$140,799	\$68,643	\$6,497	\$26,377	\$17,308	\$10,628	\$129,453

1/ Reflects FY 2006 project funding after Across-the-Board Rescission of 1% per P.L. 109-148.

The Upper Colorado Region encompasses the lands drained by the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, and the Pecos River, as well as those waters draining into the Great Salt Lake and other closed basins. The Region includes almost all of Utah and New Mexico, the western part of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada.

The authorized projects of the Region deliver an average of 4.4 million acre-feet of water annually for agriculture, urban, industrial, and environmental use. About 8.2 million acre-feet of water is delivered to the lower Colorado River basin. The Region operates and maintains a total of 56 dams and reservoirs, with an active capacity of over 32.3 million acre-feet. In addition, the Upper Colorado Region oversees the operation of 12 hydroelectric powerplants that annually produce an average of over 6 billion kilowatt-hours of electricity.

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

The two major projects of the Region in terms of annual funds requested are the Animas-La Plata Project, with a total request of \$58 million, and the Middle Rio Grande Project, with a request of \$24 million. Together they account for over 62 percent of the FY 2007 Water and Related Resources request for the Upper Colorado Region.

The Bureau of Reclamation FY 2007 request for the Upper Colorado Region for **Water and Related Resources** totals \$129.5 million, which is a decrease of \$12.8 million from what was enacted for FY 2006.

The **Water and Energy Management and Development** request totals \$68.6 million which is a \$6.8 million decrease over FY 2006. The Animas-La Plata Project budget request of \$55.2 million in this activity for FY 2007 will continue construction of two of the project's major features, Ridges Basin Dam and the Durango Pumping Plant. This request also provides for starting a third major feature, the Ridges Basin Inlet Conduit, which is necessary to avoid substantial Project delays. This project implements the Colorado Ute Indian Water Rights Settlement Act of 1988, as amended.

Funding of \$9 million for the Colorado River Basin Salinity Control Program-Basinwide provides for continuation of the proposals from non-Federal entities for projects to reduce salinity in the Colorado River.

The **Land Management and Development** request totals \$6.5 million which is a \$760,000 decrease over FY 2006. The Animas La-Plata Project request of \$1.6 million in this activity is for ongoing land management and cultural resources activities. A total of 39 other projects need funding to provide for ongoing efforts associated with management of nearly 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories and audits, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system activities, integrated pest management, right-of-way resolution, and resource management plans.

The **Fish and Wildlife Management and Development** request totals \$26.4 million which is a decrease of \$586,000. The requirement to avoid jeopardy to endangered species and support the recovery of endangered species in the Rio Grande extends the need for Fish and Wildlife Coordination Act and Endangered Species Act (ESA) coordination and consultation in the Middle Rio Grande Project. A total of \$14.5 million is requested for Middle Rio Grande ESA-related activities and support of the Middle Rio Grande Collaborative Program, as required by the Biological Opinion. The Endangered Species Recovery Implementation Program funding will allow preservation, conservation, and recovery of endangered and declining native species to continue. The request for this program is \$4.6 million. Reclamation will begin construction of temperature control modifications at Glen Canyon Dam, the main feature of the Glen Canyon Unit, Colorado River Storage Project. Construction funds of \$4 million are requested for this effort to comply with the Biological Opinion.

The **Facility Operations** request totals \$17.5 million and is an increase of \$1.3 million. Funds are requested to continue day-to-day operations on 37 projects. The San Luis Valley Project - Closed Basin Division, with a request of \$4.5 million, continues to salvage shallow groundwater. The majority of the funding needed for the Rio Grande Project (\$3.4 million) and all of the funding for the Paradox Valley Unit (\$2.1 million) is located in this activity.

The **Facility Maintenance and Rehabilitation** request is \$10.7 million which is a decrease of \$5.3 million. The Middle Rio Grande Project request of \$7.4 million will continue maintenance of the river floodway priority sites and low-flow conveyance channel. The San Luis Valley Project - Closed Basin Division will continue bio-fouling remediation and drilling of replacement wells to regain water production.

Planned Accomplishments in FY 2007 are expected to include completion of the Upper Stillwater Dam construction corrections on the Bonneville Unit and completion of another priority maintenance site on the Rio Grande. Safety of Dams improvements at Deer Creek Dam in cooperation with the State Highway 189 realignment is also expected to be completed in FY 2007.

Planned Accomplishments in FY 2006 are expected to include construction of the Rio Grande Silvery Minnow Sanctuary and two additional river maintenance priority sites on the Middle Rio Grande should be completed. The Flaming Gorge EIS was completed in October 2005.

Accomplishments in FY 2005 the Upper Colorado Region completed water releases of 41,000 cubic feet per second from Glen Canyon Dam to test whether sediment laden inputs could be managed to rebuild and restore camping beaches and native fish habitats downstream in the Grand Canyon.

The Animas-La Plata Project contracts for stage one of the Durango Pumping Plant, the materials processing plant, Ridges Basin Dam foundation excavation, Outlet Works tunnel excavation, and the final field season of the mitigation of the cultural resources were substantially completed.

Also completed in 2005 were the Safety of Dams modification on Pineview Dam and Phase I modifications to the Hyrum Dam spillway, river maintenance work on five of the Middle Rio Grande Project's priority sites, and construction on the Grand Valley and Redlands Water and Power fish screens. In FY 2005 the Middle

Rio Grande's ESA Collaborative Program efforts resulted in continued Biological Opinion compliance and significant increase in Rio Grande silvery minnow population.

A total of 30 salvage wells on the San Luis Valley- Closed Basin Division have been re-drilled with the new well design. The installation of the bulkhead and the repair of the 4x4 gates at Navajo Dam are complete as well as the rewind of unit four and the recoating of the penstocks at Glen Canyon Dam.

Budget and Performance Integration

FY 2007 Planned Accomplishments

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

- ***Deliver Water:*** The Upper Colorado Region anticipates delivery of 669,000 acre feet of water to customers, assuming normal amounts of precipitation and snow pack-runoff.
- ***Operate and Maintain Safe and Reliable Water Infrastructure: Facilities Reliability:*** The UC region plans to maintain overall dams and associated facilities ratings condition ratings in fair to better condition by placing more emphasis on collecting/completing outstanding O&M recommendations and reporting dam safety instrumentation data to monitor facility performance

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

- ***Improve Capacities to Provide Access for Recreation:*** Projected accomplishments for the Upper Colorado Region include ensuring at least 19% of our recreation sites are fully accessible to the disabled. \$100,000 has been targeted for accessibility upgrades on Rio Grande Project recreation sites.

FY 2006 Planned Accomplishments

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

- ***Deliver Water:*** The Upper Colorado Region anticipates delivery of 669,000 acre feet of water to customers, assuming normal amounts of precipitation and snow pack-runoff.

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

- ***Operate and Maintain Reliable, Safe and Secure Power Facilities: Facility Reliability:*** The Upper Colorado Region expects 83% of power facilities will be in fair to good condition. A diligent effort by management and maintenance personnel to identify and replace equipment in poor condition and to adequately maintain existing equipment will be required to achieve this goal.

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

Budget and Performance Integration

- ***Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control:*** The Upper Colorado Region expects to control/prevent 21,000 tons of salt from entering into the Colorado River at an estimated cost of less than \$50 per ton.

FY 2005 Accomplishments

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

- ***Deliver Water:*** The Upper Colorado Region delivered 949,000 acre feet of water to customers.
- ***Operate and Maintain Safe and Reliable Water Infrastructure: Facilities Reliability:*** All 64 (100%) of the Upper Colorado Region's dams and associated facilities were in fair to good condition as measured by the Facility Reliability Rating.

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

- ***Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control:*** The Upper Colorado Region controlled/prevented 22,250 tons of salt from entering into the Colorado River at an estimated cost of less than \$50 per ton.

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Final Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	FY 2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Intermediate Outcome Measures: Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (SP) UIM 5.1.01a UIM 5.1.01b	A	89% (57/64)	100% (64/64)	+11% (64/64)	89% (57/64)	-11% (57/64)	89% (57/64)	0	89% (57/64)	The goal of 89% (57/64) is a realistic/acceptable goal based on the aging infrastructure of the facilities in the UC region. Most of the facilities are transferred works. The O&M is under contract to water districts and Reclamation has no control on the funding. Also, an incident could occur at any time during the year and not be rectified during the reporting period.
Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI) (SP) UIM 5.1.02	A	--	90% (45/50)	0	90% (45/50)	0	90% (45/50)	0	90% (45/50)	
Strategy 2: Effective Water Management to Optimize Supply Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply (SP) UIM 5.2.02	A	21	22	+1	21	-1	21	0	21	

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Final Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	FY 2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Strategy 3: Address Environmental/ Resource Stewardship Concerns Requirements: Percent of environmental audit findings and reviews addressed (SP) <i>(Note: Percent of findings will be corrected within one year of the audit results; pertain to both water and hydropower facilities)</i> UIM 5.3.01	A	90%	100% (1/1)	+10%	70% (8/10)	-30%	70% (8/10)	0	70% (8/10)	
Intermediate Outcome Measures: Strategy 4: Complete construction projects to increase delivery infrastructure and water availability Increased Supply: Potential acre-feet made available through completion of projects (SP/PART) UIM 5.4.01	A	0	5,102 af	0	0	-5,102 af	0	0	0	
Construction:	C/F	0	0	0	0	0	0	0	0	
Non-Reservoir (SP)	C/F	0	0	0	0	0	0	0	0	
Reservoir (SP/PART) (A-F of new storage)	C/F	0	0	0	0	0	0	0	0	
Title XVI (SP)	C/F	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	
Rural Water (SP)	C/F	0	0	0	0	0	0	0	0	
Salinity (SP)	C/F	0	0	0	0	0	0	0	0	

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Final Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	FY 2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
O&M (SP)	C/F	N/A	0	0	0	0	0	0	0	
Completed Conveyance Systems: CFS-Miles for reporting Construction under PART										
Construction (PART)	C/F	0	0	0	0	0	0	0	0	
Rural Water	C/F	N/A	0	0	0	0	0	0	0	
Salinity	C/F	0	0	0	0	0	0	0	0	
Title XVI	C/F	N/A	0	0	0	0	0	0	0	

RESOURCE USE

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

FY 2006 Enacted: \$ 2,643

FY 2007 Request: \$ 2,785

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Final Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
End Outcome Measures:										
Assure Reliability of Reclamation Generation:										
Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average	A	2.5%	2.5%	0	2.5%	0	2.5%	0	2.5%	
UEM 6.02										

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Percent of power facilities that do not receive notices of violations under environmental requirements as defined by law UEM 6.03	A	92% (11/12)	100% (12/12)	+8% (12/12)	92% (11/12)	-8% (11/12)	92% (11/12)	0	92% (11/12)	
Intermediate Outcome Measures Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility Reliability: Power Facilities are in fair or better condition as measured by the Facilities Reliability Rating (SP) UIM 6.1.01	A	83% (10/12)	100% (12/12)	+17% (12/12)	83% (10/12)	-17% (10/12)	83% (10/12)	0	83% (10/12)	Due to the age of UC region's Power facilities, it is anticipated that two facilities may fall from good to poor condition. Even though extensive testing and maintenance is performed, failure of hydroelectric power equipment is very hard to predict. Based on this, we consider an acceptable decline to be two of the twelve power facilities.
Strategy 2: Improve Power Generation Management to Maximize Supply Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods (SP) UIM 6.1.02	A	Data Provided by the Denver Office.	Data Provided by the Denver Office for Reclamation.	--	91%	--	90%	1%	90%	FY 2007 and 2008 - Turbine replacements are scheduled for both Glen Canyon and Flaming Gorge.
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly. (PART)	A	12	12	0	12	0	12	0	12	

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Percent regional capacity affected by poor power train components. (PART)	A	10%	10%	0%	8.08%	-1.92%	8.08%	0%	8.08%.	

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

FY 2006 Enacted: \$ 2,007

FY 2007 Request: \$ 1,039

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Intermediate Outcome Measure										
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 (SP)	A	17% (32/187)	17% (32/187)	0	18% (34/187)	+1%	19% (35/187)	+1%	20% (37/187)	FY 2007 -2008 - Management determinations are being made on site accessibility. Action plans are being entered into ADMS database for more accurate numbers.
RIM 1.1.02										
Strategy 3: Manage Recreation Activities Seamlessly										
Enhance Partnerships: Percent of recreation areas with community partnerships (SP)	A	61% (33/64)	61% (33/64)	0	61% (33/64)	0	61% (33/64)	0	61% (33/64)	
RIM 1.3.01										

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (SP)	A	Set baseline	50% (2/4)	0	50% (2/4)	0	50% (2/4)	0	50% (2/4)	
RIM 1.4.01										
RECREATION										
End Outcome Goal: Fair Value in Recreation										
FY 2006 Enacted: \$ 0 FY 2007 Request: \$ 0										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measures Strategy 1: Promote Quality Services for Recreation Increase Competition: Percent of concession activities with performance based contracts	A	0% (0/1)	0% (0/1)	0	0% (0/1)	0	0% (0/1)	0	0% (0/1)	
RIM 2.1.01										
Customer satisfaction with value for fee paid	A	--	--	TBD	TBD	TBD	TBD	TBD	TBD	These PART measures are not yet in effect. Reclamation is in the process of determining the extent of its participation in the Federal Lands Recreation Enhancement Act.
Percent of fee receipts spent on fee collection	A	--	--	TBD	TBD	TBD	TBD	TBD	TBD	These PART measures are not yet in effect. Reclamation is in the process of determining the extent of its participation in the FLREA.

Budget and Performance Integration

RESOURCE PROTECTION										
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
FY 2006 Enacted: \$ 12,237 FY 2007 Request: \$ 12,251										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measure Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control: Tons of salt loading prevented (UC Region only) PIM 1.1.03	A	21,000	22, 250	+1,250	21,000	-1,250	21,000	0	21,000	
RESOURCE PROTECTION										
End Outcome Goal: Sustain Desired Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
FY 2006 Enacted: \$ 171 FY 2007 Request: \$ 393										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures: Percent of known invasive plant infestations known to be controlled PEM 2.04	A	70% (840/1200)	72% (866/1200)	+2%	70% (84/120)	-2%	70% (84/120)	0	70% (84/120)	

Budget and Performance Integration

RESOURCE PROTECTION										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
FY 2006 Enacted: \$ 120 FY 2007 Request: \$100										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measure: Percent of collections in DOI inventory in good condition PIM 3.02	A	67% (8/12)	67% (8/12)	0	62% (8/13)	0	42% (5/12)	0	42% (5/12)	In previous years, UC region's inventory and condition assessment efforts have focused on repositories that house the majority of our collections. As the focus shifts from annual review and inventory of the "good" condition repositories to those that state or local institutions, the condition of the repositories and the collections they house is anticipated to be "poor". As state funding for repositories diminishes (a trend that is nationwide), many of the repositories that are presently in good condition will not be able to meet the rigorous standards of American Association of Museums or DOI.

Cost and Performance Information

Budget and Performance Integration

- The UC Budget Group uses GPRA performance and cost information to monitor program performance and transfer funds when necessary.
- Although the UC region has implemented all procedures for ABC reporting, this data has not yet been utilized for decision making purposes. All programs are coded with ABC activity codes and financial reports are available to summarize cost information by ABC code. A contact in the Finance Group has been designated to collect and report ABC output data. The financial reports are periodically reviewed by the Budget Officer, however, they have not been found useful for budget formulation or justification purposes.
- The region was actively engaged in the fiscal year 2005 effort to refine the Department of the Interior's ABC system. The program manager, budget staff and regional program coordinators participated in conference calls, meetings, and work groups. Efforts were made to incorporate ABC reporting information in the budget formulation process. Unit cost reports at the project and area office levels were generated for use by managers. Analysis will be performed to determine improved methods to integrate performance with budget by utilizing the ABC reporting system.
- The Regional Director requires all offices to establish and revise GPRA performance targets as an integral part of budget formulation. GPRA targets are compared to budgets during the budget review process. GPRA targets are formally adjusted and approved at each significant budget formulation milestone such as at the Department and OMB passbacks, and again when appropriations are allocated.
- Region-wide GPRA meetings are held annually and are attended by GPRA Coordinators from the regional and area offices. A member of the regional office budget staff usually attends.

PART/Bureau Measures by Project/Facility

Region: Upper Colorado Region

Table 1: Construction Projects

Measure	Project	2004 Actual	2005 Actual	2006 Enacted	2007 Plan	Change 2006 Enacted to 2007 Plan	Long-Term 2008
Acre-feet of new storage							
	Animas –La Plata Project –	0	0	0	0	0	0
cfs-miles							
	Animas –La Plata Project –	0	0	0	0	0	0
Region Total	N/A	0	0	0	0	0	0

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

Table 2: Construction Projects Table 2: Construction Projects

Project	Original Estimated Completion Date	Present Estimated Completion Date	Planned Storage Capacity	Original Estimated Total Cost at Completion	Present Estimated Total Cost at Completion (w/o Indexing)	Reason for Change/Difference
Animas-La Plata	April 2011, Capital Asset Plan, Of April 16, 2004	January 2012 2/	121,000 af (Lake Nighthorse)	\$552.0 million, 1/	\$551.5 million, 3/	1/ Indexed to Oct. 2006 level from updated Construction Cost Estimate at Jan. 2003 base of \$500 million. 2/ Adjusted due funding levels. 12/2/05 Schedule 3/ Estimated based on Management Reserve computation dated 10/13/05.
Region Total	April 2011, Capital Asset Plan, Of April 16, 2004	January 2012 2/	121,000 af (Lake Nighthorse)	\$552.0 million, 1/	\$551.5 million, 3/	1/ Indexed to Oct. 2006 level from updated Construction Cost Estimate at Jan. 2003 base of \$500 million. 2/ Adjusted due funding levels. 12/2/05 Schedule 3/ Estimated based on Management Reserve computation dated 10/13/05.

Table 3: Hydropower Facilities

Measure	Facility	2004 Actual	2005 Actual	2006 Enacted	2007 Plan	Change 2006 Enacted to 2007 Plan	Long-Term 2008
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly							
	Elephant Butte	-	Y	Y	Y	0	Y
	Lower Molina	-	Y	Y	Y	0	Y
	Upper Molina	-	Y	Y	Y	0	Y
	Crystal	-	Y	Y	Y	0	Y
	Fontenelle	-	Y	Y	Y	0	Y
	Blue Mesa	-	Y	Y	Y	0	Y
	Flaming Gorge	-	Y	Y	Y	0	Y
	Morrow Point	-	Y	Y	Y	0	Y

	Glen Canyon	-	Y	Y	Y	0	Y
	Deer Creek*	-	Y	Y	Y	0	Y
	McPhee*	-	Y	Y	Y	0	Y
	Towac*	-	Y	Y	Y	0	Y
Percent regional capacity affected by poor power train components		-					
	Elephant Butte	-	1.03	1.03	1.03	0	0
	Lower Molina	-	0.00	0	0	0	0
	Upper Molina	-	0.00	0	0	0	0
	Crystal	-	0.00	0	0	0	0
	Fontenelle	-	0.55	0.55	0.55	0	0.55
	Blue Mesa	-	0.00	0	0	0	0
	Flaming Gorge	-	8.42	6.5	6.5	0	0
	Morrow Point	-	0.00	0	0	0	0
	Glen Canyon	-	0.00	0	0	0	0
	Deer Creek*	-	0.00	0	0	0	0
	McPhee*	-	0.00	0	0	0	0
	Towac*	-	0.00	0	0	0	0
Region Total¹			8.08	8.08	8.08	0	0.55

*Not required to perform comprehensive review.

Source of Hydropower Data: Bureau of Reclamation Denver Power Office

¹ The portion of total Reclamation capacity affected by poor components for each Region.

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

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

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

The FY 2007 request includes \$57.4 million to continue construction of the project's major features, Ridges Basin Dam and Durango Pumping Plant. While work on these two features began in FY 2003, maintaining funding is necessary for continued construction of these features. This level of funding will also permit the start of construction on the Ridges Basin Inlet Conduit, which is necessary to avoid substantial Project delays. Funding will be primarily directed to these three features while other key features are held for future implementation.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100-585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988; P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000; P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, November 19, 2005; P.L. 109-148, Department of Defense Appropriations Act, 2006, December 30, 2005.

COMPLETION DATA: P.L. 109-103 authorized the appropriation of necessary funds through 2012. As of September 30, 2005, the project is estimated to be 30 percent complete.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$52,804,000	\$55,211,000
Land Management and Development	2,100,000	1,590,000
Fish and Wildlife Management and Development	1,096,000	619,000
Enacted/Request	\$56,000,000	\$57,420,000
Non-Federal	1,226,000	2,077,000
Prior Year Funds		
Total Program	\$57,226,000	\$59,497,000
Rescission	(560,000)	
Prior Year Funds/Non-Federal	(1,226,000)	(2,077,000)
Total Reclamation Allotment	\$55,440,000	\$57,420,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$539,927,418	\$225,289,571	\$55,440,000	\$57,420,000	\$201,777,847
1/ Non-Federal	\$12,076,582	\$5,954,859	\$1,226,000	\$2,077,000	\$2,818,723
Total 2/	\$552,004,000	\$231,244,430	\$56,666,000	\$59,497,000	\$204,596,570

1/ Cost share adjustments are anticipated following consultation with Project Sponsors as a result of the limit upon which the cost allocation is based as provided in P.L. 108-447 and P.L. 109-148.

2/ Indexed to the October 2006 price level (FY 2007) from updated Construction Cost Estimate at the January 2003 base level of \$500,000,000. The Tribal Resource Fund (funded by BIA), non-Federal recreation costs, and interest during construction are not included.

Construction Cost Allocation and Methodology

Allocation	2/ FY 2006	3/ FY 2007
Irrigation (Set Aside) 1/		
Municipal and Industrial (non-Indian)		
Fish and Wildlife Mitigation		
Cultural Resources		
Other (Indian Tribes)		
Total	\$522,003,000	\$552,004,000

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

2/ P.L. 108-447 which prescribed nontribal repayment was signed on December 8, 2004 and delayed the cost allocation for FY 2006.

3/ P.L. 109-148, December 30, 2005, amended the nontribal repayment language of P.L. 108-447, by providing a technical correction. Following consultation with project sponsors, as required by P.L. 106-554, the construction cost allocation will be prepared.

METHODOLOGY: The methodology of the cost allocation has not been modified. The increase of \$30.001 million from FY 2006 is due to indexing the Construction Cost Estimate from the October 2005 level to the October 2006 level.

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Begins Construction of Ridges Basin Inlet Conduit Stage 2. Continues construction of Ridges Basin Dam and Durango Pumping Plant. Continues project support activities, preconstruction activities, and procurement activities for Navajo Nation Municipal Pipeline and utility relocations. Increase required to maintain construction on ongoing contracts and to avoid substantial project completion delays.

\$57,288,000

Non Federal - San Juan Water Commission and Colorado Water Resources and Power Development Authority

(2,077,000)

Subtotal, Water and Energy Management and Development

\$55,211,000

Land Management and Development -

Cultural Resources Mitigation - Continues data recovery documentation activities. Funding decreases since major field recovery activities at Ridges Basin have been completed.

1,532,000

Land Management - Continues management of project lands in the Ridges Basin area. 58,000

Subtotal, Land Management and Development

1,590,000

Fish and Wildlife Management and Development - Continues required water quality activities, wetlands management, fish and wildlife monitoring, and management of project-acquired mitigation lands. Continues coordination with the State of Colorado regarding potential development adjacent to Lake Nighthorse. Completes Animas River access requirements. Funding decreases as Fish and Wildlife Management and Development activities near completion. 619,000

Reclamation Request

\$57,420,000

SEE APPENDIX FOR:

Benefit Cost Ratios as of October 1, 2006

Land Certification

Project Repayment for FY 2007

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Balmorhea Project

LOCATION: This project is located in western Texas.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Fish and Wildlife Management and Development	\$23,000	\$26,000
Facility Operations	0	16,000
Enacted/Requested	\$23,000	\$42,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$23,000	\$42,000
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$23,000	\$42,000

WORK PROPOSED FOR FY 2007:

Fish and Wildlife Management and Development - Continues to provide a minimal level of stewardship for endangered species and maintenance of the fish propagation facility at Balmorhea, Texas, to include oversight and coordination with the Texas Parks and Wildlife Department and the United States Fish and Wildlife Service. **\$26,000**

Facility Operations - Begins routine water operations and maintenance of the Phantom Lake Spring located at Balmorhea, Texas. **16,000**

Reclamation Request **\$42,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Carlsbad Project

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

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$177,000	\$179,000
Land Management and Development	396,000	357,000
Fish and Wildlife Management and Development	1,625,000	1,495,000
Facility Operations	671,000	831,000
Facility Maintenance and Rehabilitation	116,000	773,000
Enacted/Requested	\$2,985,000	\$3,635,000
Non-Federal	162,000	1,665,000
Prior Year Funds	48,000	0
Total Program	\$3,195,000	\$5,300,000
Rescission	(30,000)	0
Prior Year Funds/Non-Federal	(210,000)	(1,665,000)
Total Reclamation Allotment	\$2,955,000	\$3,635,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues participating in the Pecos water rights adjudication process, litigation, and contract administration activities. **\$179,000**

Land Management and Development - Continues cultural resource surveys. Continues actions to ensure protection and utilization of project resources at Brantley and Avalon dams. Continues general land management activities within project boundaries which include support associated with recreation activities, grazing, rights-of-use, law enforcement, and emergency response to areas around Brantley Reservoir. **357,000**

Fish and Wildlife Management and Development - Continues obtaining supplemental water in the Pecos River to meet reasonable and prudent alternatives recommended by the Fish and Wildlife Service through the Endangered Species Act consultation to avoid jeopardy and promote recovery of the Pecos bluntnose shiner, a Federally listed fish species. **731,000**

Continues monitoring of and operations coordination to avoid jeopardy to the Pecos bluntnose shiner and the interior least tern, a federally endangered bird found nesting on Brantley shoreline; monitoring of fishery resources to evaluate the effectiveness of interim Pecos River water operations management as required by a biological opinion; monitoring contract performance to comply with mitigation commitments; and monitoring and assessing the effects of operations on fish populations. If the river becomes intermittent, more intensive monitoring of the Pecos bluntnose shiner, isolated pools, and hydrologic conditions is required. Continues maintenance on the Pecos River Ware Decision Support model while transferring technology to cooperators. Continues preparation and finalization of the Carlsbad Project Water Operations and Water Supply Conservation environmental impact statement, jointly with the New Mexico Interstate Stream Commission, in anticipation of a signed Record of Decision. **764,000**

Subtotal, Fish and Wildlife Management and Development **1,495,000**

Facility Operations - Continues the operation of Brantley and Sumner dams for flood control and other project purposes to assure delivery of services and benefits. Continues management and oversight of the emergency management program. **861,000**

Non-Federal - Carlsbad Irrigation District **(30,000)**

Subtotal, Facility Operations **831,000**

Facility Maintenance and Rehabilitation - Begins major rehabilitation of Sumner Dam radial gates. Continues annual inspection checklists, safety of dams' status reports on Brantley and Avalon dams and miscellaneous bureauwide program reviews, updates and meetings. Increase in funding is due to the beginning of major rehabilitation work on Sumner Dam radial gates. **2,408,000**

Non-Federal - Carlsbad Irrigation District **(1,635,000)**

Subtotal, Facility Maintenance and Rehabilitation **773,000**

Reclamation Request **\$3,635,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Collbran Project

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; Deliver Water; and Generate Power.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$79,000	\$71,000
Land Management and Development	80,000	99,000
Facility Operations	1,038,000	1,177,000
Facility Maintenance and Rehabilitation	184,000	193,000
Enacted/Request	\$1,381,000	\$1,540,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,381,000	\$1,540,000
Rescission	(14,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,367,000	\$1,540,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues actions necessary to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, administration and protection of existing water rights, and development of new water rights. **\$71,000**

Land Management and Development - Begins hazardous materials audit and integrated pest management plan and record keeping/reporting. Continues oversight and management of land resources and land resource management agreements. **99,000**

Facility Operations - Continues dam tenders training, essential direct operations necessary for the delivery and storage of water at the Upper and Lower Molina Powerplants, updating standing operating procedures, and assisting entities downstream from Reclamation's facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to deliver project benefits, contractual Federal share of the maintenance costs of Vega Dam and Reservoir, and Southside Canal, the direct maintenance for the delivery and storage of water, operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants, and to provide irrigation water in dry years. **1,177,000**

Facility Maintenance and Rehabilitation - Begins replacement of direct current switch gear at Upper and Lower Molina Powerplants. Continues inspections, and maintenance of Type 1 and 2 bridges, examination of project structures for safety evaluation of existing dams, review of operation and maintenance program, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. **193,000**

Reclamation Request **\$1,540,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado Investigations Program

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

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

The FY 2007 request is to continue the development of a plan to install canal automation improvements in the Orchard Mesa Irrigation District. Using this proven approach it is anticipated that approximately 30,000 acre-feet of water could be conserved and redirected to meet growing demands for water.

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$143,000	\$371,000
Enacted/Requested	\$143,000	\$371,000
Non-Federal	143,000	371,000
Prior Year Funds	0	0
Total Program	\$286,000	\$742,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(143,000)	(371,000)
Total Reclamation Allotment	\$141,000	\$371,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues work on plans for a canal automation system for the Orchard Mesa Irrigation District, a component of Reclamation's Grand Valley Project. Initial estimates indicate that approximately 31,000 acre-feet of water can be conserved and redirected to address growing needs for human water supplies on both the east and west slopes of Colorado as well as improving habitat conditions for endangered fish. Implementation of the automation program would be accomplished by the non-Federal cost-sharing partners. Based on a similar project completed in FY 2005 for the Grand Valley Water Users Association, it is estimated that this conserved water can be developed for approximately \$15 - \$20 per acre-foot. Increase is due to need to maintain the schedule for development of the canal automation plan. (FY 2006 - FY 2009)

	\$742,000
Non-Federal	<u>(371,000)</u>
	371,000
 Subtotal, Water and Energy Management and Development	 <u>\$371,000</u>
 Reclamation Request	 \$371,000

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

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

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

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

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

COMPLETION DATA: As of September 30, 2005, the Federal portion of the project is 52 percent complete.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Improve Health of Watersheds, Landscapes, and Marine Resources.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$9,570,000	\$8,910,000
Enacted/Request	\$9,570,000	\$8,910,000
Non-Federal (Revenues)	13,489,000	13,462,000
Prior Year Funds	0	0
Total Program	\$23,059,000	\$22,372,000
Rescission	(96,000)	0
Prior Year Funds/Non-Federal (Revenues)	(13,489,000)	(13,462,000)
Total Reclamation Allotment	\$9,474,000	\$8,910,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$175,000,000	\$84,580,674	\$9,474,000	\$8,910,000	\$72,035,326
Cost-Sharing ^{1/}	75,000,000	46,931,404	4,060,000	3,819,000	20,189,596
Other ^{2/}	73,000,000	16,391,625	9,429,000	9,643,000	37,536,375
Total	\$323,000,000	\$147,903,703	\$22,963,000	\$22,372,000	\$129,761,297

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

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

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

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

WORK PROPOSED FOR FY 2007:

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

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

	\$22,372,000
Non-Federal - Power users in the Basin States (Basinwide)	(3,819,000)
Non-Federal - Power users in the Basin States (USDA)	<u>(9,643,000)</u>

Subtotal, Water and Energy Management and Development **\$8,910,000**

Reclamation Request **\$8,910,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
 Project Repayment for FY 2007
 Status of NEPA Compliance

Colorado River Storage Project, Section 5

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

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activities	FY 2006	FY 2007
Water and Energy Management and Development	\$4,937,000	\$869,000
Land Management and Development	1,087,000	1,581,000
Fish and Wildlife Management and Development	0	5,000
Facility Operations	2,677,000	2,625,000
Facility Maintenance and Rehabilitation	572,000	666,000
Enacted/Request	\$9,273,000	\$5,746,000
Non-Federal ^{1/}	1,958,000	2,082,000
Prior Year Funds	186,000	0
Total Program	\$11,417,000	\$7,828,000
Rescission	(93,000)	0
Prior Year Funds/Non-Federal	(2,144,000)	(2,082,000)
Total Reclamation Allotment	\$9,180,000	\$5,746,000

^{1/} Includes \$144,000 for the Dolores Project in FY 2006 and \$169,000 for FY 2007 from Revenue Financed Programs.

WORK PROPOSED FOR FY 2007:

Bonneville Unit, Central Utah Project - Begins wetland mitigation for project facilities. Continues water right activities to include protecting of project water rights from the activities of others that may adversely impact project operations. Continues coordination with local state and Federal agencies on water quality management activities. Continues the following activities: land resource management activities associated with administering project lands; recreation management oversight for project facilities; compliance activities associated with the land management of project lands; and management of the integrated pest management program for the project facilities. Continues to: perform overview of flood control operations at Jordanelle and Starvation dams; provide reservoir operating plans, implement river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; develop or revise Reclamation's emergency action plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues the review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Completes activities associated with the Upper Stillwater Dam crack repair. Decrease is due to last year of major construction of Upper Stillwater fix. **\$1,360,000**

Bostwick Park Project - Begins hazardous materials audits. Begins integrated pest management activities. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, land use agreements, recreation contract administration, and resource management reviews. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tenders training, implementing early warning systems, reimbursement to Bostwick Park Water Conservancy District for operation, and maintenance of project facilities. Continues examination of existing structures, bridge inspections, and instrumentation reviews. **222,000**

Colorado River Storage Project (Initial Units) - Begins additional management functions. Continues the reallocation process by examining benefits of selected purposes of the Initial Units. Continues construction-related Office of Worker's Compensation liabilities not funded by power revenues. Decrease is due to revised estimate of reallocation activities. **140,000**

Dallas Creek Project - Begins hazardous materials audits. Begins integrated pest management activities. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, land use agreements, and recreation contract administration. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tenders training, flood control activities, early warning system, reimbursement to Tri County Water Conservancy District for cost of operations, maintenance, and replacement of features chargeable to fish and wildlife. Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **388,000**

Dolores Project - Continues water quality monitoring. Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, and salinity monitoring to verify reduction benefits. Continues land use inventories, oversight management, land use agreements, recreation contract administration, and the integrated pest management program. Continues administration of water releases scheduling including annual operating plan in coordination with McPhee Reservoir Spill committee and other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tenders training, dam instrumentation reviews, operation and maintenance of wetlands, and salinity mitigation. Continues examination of existing project facilities and instrumentation activities. **\$991,000**
 Non-Federal - Power Users in Basin States (Revenues) **(166,000)**
825,000

Eden Project - Continues recreation management oversight for project facilities, and administering and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of the associated facilities being operated and maintained by water user entities and oversight of the examination of existing structures program. Increase due to increased workload such as project features survey, lands inventory, and lands revocation preparatory work. **171,000**

Emery County Project - Continues work necessary to provide public safety or public measures at project facilities. Continues activities associated with compliance and administering project lands, and recreation management oversight for project facilities. Continues to provide reservoir operating plans and river and reservoir modeling. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities. Continues annual review and oversight of the examination of existing structures program. **124,000**

Florida Project - Continues water quality monitoring. Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, and salinity monitoring to verify reduction benefits. Continues land use inventories, oversight management, land use agreements, recreation contract administration, and the integrated pest management program. Continues administration of water releases scheduling including annual operating plan in coordination with McPhee Reservoir Spill committee and other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tenders training, dam

instrumentation reviews, operation and maintenance of wetlands, and salinity mitigation. Continues examination of existing project facilities and instrumentation activities. **210,000**

Hammond Project - Begins record keeping and reporting for withdrawn lands and integrated pest management activities. Continues monitoring of water rights and contract administration activities. Continues land use inventories, oversight management and land use agreements. Continues basic operations and maintenance activities, including emergency action plan and dam tender training activities. Continues bridge inspections, examination of existing structures on the Hammond Project diversion works and delivery system, including periodic exams, follow-ups, and updating project records. **136,000**

Jensen Unit, Central Utah Project - Begins investigation and coordination with local, state, and Federal agencies on water quality management activities. Continues contract repayment administration for projects. Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities associated with project lands. Continues to: perform overview of flood control operations at Red Fleet Dam; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and develop or revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. **248,000**

Lyman Project - Continues contract repayment administration for projects. Continues activities associated with administering project lands and recreation management oversight for project facilities. Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities and review and oversight of the examination of existing structures program. **55,000**

Navajo Unit - Continues funding for essential management functions. Continues recreation facilities operation and maintenance activities in conjunction with the state of Colorado.

	476,000	
Federal - State of Colorado	<u>(278,000)</u>	196,000

Paonia Project - Begins hazardous materials audit. Begins oversight and management of land resources, recreation contract administration, record keeping, and recording of withdrawn lands. Begins functional exercise for emergency management. Begins scheduled bridge inspections. Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues operations and maintenance of recreation facilities, flood control activities, early warning by remote monitoring, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, and dam tenders training. There is a 50/50 cost share for the operations and maintenance of the recreation facilities. Continues examination of existing structures activities to ensure safety of public, review of operation and maintenance program, instrumentation reviews, and bridge inspections. Increase is due to the addition of new activities.

	351,000	
Non-Federal - State of Colorado	<u>(6,000)</u>	342,000

San Juan-Chama Project - Continues contract administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass and landowner issues and public concerns, as well as environmental and cultural recourses. Continues with land resource activities as outlined in the resource

management implementation plan. Continues the operation of Heron Dam, diversion works, canals, removing sediment, and maintaining automation works at Oso, Little Oso, and Blanco Diversion dams, operation and maintenance on concrete lined tunnels and open channel, operation and maintenance of project facilities, water accounting, and oversight of the operation of Nambe Falls Dam and Reservoir.

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

1,723,000
(1,371,000)

348,000

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

Increase due to additional funding required for recreation management contract.

82,000

Silt Project - Begins hazardous materials audits. Begins funding for integrated pest management activities. Continues administration and compliance activities for repayment, operation and maintenance, water services, water rights issues, carriage contract administration and development, and water administration. Continues oversight management of land resources and recreation contract administration. Continues dam tenders training, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, and 50/50 cost share of operation and maintenance of recreation facilities with the State of Colorado. Continues bridge inspections, examination of existing structures activities to ensure safety of public, and instrumentation reviews.

524,000
(134,000)

Non-Federal - State of Colorado

386,000

Smith Fork Project - Begins oversight and management of land resources, land use agreements, record keeping for withdrawn lands, and integrated pest management program. Begins scheduled bridge inspections. Resumes periodic hazardous materials audits. Continues administration and compliance activities for repayment, operation and maintenance, water services, carriage contract administration and development, and water rights administration. Continues operation and maintenance of recreation facilities, dam tenders training, updating standing operating procedures and assisting entities in preparing and implementing emergency action plans. There is a 50/50 cost share for the operation and maintenance of the recreation facilities. Continues examination of existing structures activities to ensure safety of public and instrumentation reviews.

484,000
(124,000)

Non-Federal - State of Colorado

356,000

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

157,000

Reclamation Request

\$5,746,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Land Management and Development	\$100,000	\$100,000
Fish and Wildlife Management and Development	3,757,000	4,355,000
Enacted/Request	\$3,857,000	\$4,455,000
Non-Federal	327,000	823,000
Prior Year Funds	226,000	0
Total Program	\$4,410,000	\$5,278,000
Rescission	(39,000)	0
Prior Year Funds/Non-Federal	(553,000)	(823,000)
Total Reclamation Allotment	\$3,818,000	\$4,455,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$90,192,707	\$43,746,189	\$3,718,000	\$4,355,000	\$38,373,518
Non-Federal 1/	6,120,822	3,662,822	327,000	823,000	1,308,000
Total 2/	\$96,313,529	\$47,409,011	\$4,045,000	\$5,178,000	\$39,681,518

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

2/ See Methodology for increase in total estimated costs.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Recreation	\$33,381,000	\$34,972,536
Fish and Wildlife Mitigation	62,430,379	61,340,993
Total 1/	\$95,811,379	\$96,313,529

1/ Includes non-Federal dollars.

METHODOLOGY: The methodology of cost allocation has been modified. The increase of \$502,150 is due to revised estimates of final costs for Navajo and Wayne N. Aspinall Units.

APPROPRIATION CEILING: No appropriation ceiling information for CRSP, Section 8 activities were included in the FY 2006 Budget Justifications. Beginning in FY 2007, construction will begin on installing temperature control modifications on Glen Canyon Dam, a feature of the Glen Canyon Unit, CRSP. The Glen Canyon Unit was originally authorized by P.L. 84-485 in 1956 as part of the Colorado River Storage Project. No separate appropriation ceiling was kept for individual units of the project. The Glen Canyon Dam and Powerplant were completed in 1966. In 1973, the Endangered Species Act was enacted adding new regulatory requirements. The 1994 Biological Opinion included a provision to determine the feasibility of a temperature control device on Glen Canyon Dam. All costs related to this effort are deemed required by "general legislation" and thus have no appropriation ceiling requirements.

WORK PROPOSED FOR FY 2007:

Land Management and Development -

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

Fish and Wildlife Management and Development -

Glen Canyon Unit - Begins installation of temperature control modification on two intake structures of Glen Canyon Dam to comply with the Biological Opinion. Subsequent testing will determine the need for a full scale selective withdrawal system on all eight intake structures. **\$3,979,000**

<u>Wayne N. Aspinall Unit</u> - Continues environmental studies and investigations work pursuant to Biological Opinion and issuance of Environmental Impact Statement. Work includes hydrology and operational studies, fishery, recreation, hydropower, socio-economic, water quality, wildlife and wetlands impacts and studies, coordination of Reclamation activities with those of other cooperating entities and agencies, and documentation.	1,199,000	
Non-Federal - Revenues	<u>(823,000)</u>	
	376,000	
Subtotal, Fish and Wildlife Management and Development		<u>\$4,355,000</u>
Reclamation Request		\$4,455,000

Colorado River Water Quality Improvement Program

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Improve Health of Watersheds, Landscapes, and Marine Resources.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$287,000	\$218,000
Enacted/Request	\$287,000	\$218,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$287,000	\$218,000
Rescission	(3,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$284,000	\$218,000

Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$61,000,000	\$41,987,364	\$284,000	\$218,000	\$18,510,636
Total	\$61,000,000	\$41,987,364	\$284,000	\$218,000	\$18,510,636

Colorado River Water Quality Improvement Program

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact and effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards. **\$218,000**

Reclamation Request **\$218,000**

Eastern New Mexico Investigations Program

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$ 67,000	\$50,000
Enacted/Requested	\$67,000	\$50,000
Non-Federal	67,000	50,000
Prior Year Funds	0	0
Total Program	\$134,000	\$100,000
Rescission	0	0
Prior Year Funds/Non-Federal	(67,000)	(50,000)
Total Reclamation Allotment	\$67,000	\$50,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues studies of Brantley Reservoir bank storage and the Pecos River gain and losses near Roswell, New Mexico. The findings from both of these studies will be used to improve the River Ware model of the Pecos River and to better understand the hydrology of the Pecos River Basin between Sumner Lake and Brantley Reservoir.

(FY 2006 - FY 2008)	\$100,000
Non-Federal - State of New Mexico	<u>(50,000)</u>
	50,000

Reclamation Request

\$50,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Endangered Species Recovery Implementation Program

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

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

The Upper Colorado Recovery Implementation Program was formally established in January 1988. A similar program was subsequently developed for the San Juan River Basin in 1992. These two recovery programs are intended to go beyond removal of jeopardy to the recovery of four species of endangered fish while allowing the states to develop their full compact water entitlement, in compliance with interstate compacts and various laws. Work is focused on: Habitat Management - providing and protecting in-stream flows; Habitat Development and Maintenance - fish ladders, fish screens, levee removal, and flooded bottom land restoration; Augmentation and Conservation of Genetic Integrity - propagation facilities, and stocking efforts; and non-native and sportfish management. This program also provides funding to conserve other aquatic and terrestrial endangered species by supporting efforts to restore habitat and conserve and recover declining species.

AUTHORIZATION: Public Law 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000, and as amended by P.L. 107-375, Dec. 19, 2002.

COMPLETION DATA: As of September 30, 2005, the Federal portion of this program is 64 percent complete. This decrease from that shown in the FY 2006 Budget Justifications is due to the increase in the total estimated cost of the capital projects and an error in the actual amount of Reclamation costs through FY 2004, as shown previously. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program only through FY 2008. Legislation has been introduced in both houses to extend this authority to 2010.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Fish and Wildlife Management and Development	\$2,420,000	\$4,594,000
Enacted/Request	\$2,420,000	\$4,594,000
Non-Federal	3,698,000	3,148,000
Prior Year Funds	150,000	0
Total Program	\$6,268,000	\$7,742,000
Rescission	(24,000)	0
Prior Year Funds/Non-Federal	(3,848,000)	(3,148,000)
Total Reclamation Allotment	\$2,396,000	\$4,594,000

Total Construction Costs to be Allocated

	Total Estimated Cost 1/	Total to 9/30/05 2/	FY 2006	FY 2007	Balance to Complete
Reclamation	\$98,442,000	\$65,852,701	\$2,396,000	\$4,594,000	\$25,599,299
Non-Federal (States)	17,338,000	6,157,545	3,698,000	3,148,000	4,334,455
CRSP Revenues	17,000,000	16,912,455	0	0	87,545
Total	\$132,780,000	\$88,922,701	\$6,094,000	\$7,742,000	\$30,021,299

1/ Includes \$11.6 million for Reclamation activities to avoid jeopardy.

2/ Includes costs incurred before P.L. 106-392 was enacted of approximately \$20 million.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Fish and Wildlife Management and Development 1/	\$117,277,000	\$132,780,000

1/ Increase from FY 2006 in the amount of \$15,503,000 is due to indexing of \$17,155,000, a revised estimate for Endangered Fish Augmentation of \$63,000, a revised estimate for Habitat Restoration of \$1,788,000, a revised estimate for Capitalized Moveable Equipment of \$19,000; offset by a decrease in the revised estimate for Nonnative and Sportfish Management of \$2,248,000, and a decrease in the revised estimate for Water Acquisitions of \$1,274,000.

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

APPROPRIATION CEILING: The current authorizing legislation for the Programs expires September 30, 2008. With indexing as authorized, the Federal cost ceiling for the Upper Colorado Program is approximately \$70 million. The comparable Federal obligation is \$82.5 million which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status of the project. Legislation has been introduced in both houses to provide the additional appropriation ceiling needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED IN FY 2007:

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

\$400,000

San Juan River Basin - Continues contracts for construction and cooperative agreements with the State of New Mexico to provide and protect instream flows, fish ladders, flooded bottom land restoration, propagation facilities, stocking efforts, and non-native and sportfish management. Increase is due to need to maintain schedule to complete projects as required by authorizing legislation P.L. 106-392.

2,180,000

Non-Federal

(1,090,000)

1,090,000

Restoration of Fish Passages - Continues contracts to construct a fish screen facility at the Tusher Wash Diversion Dam. Increase is due to need to complete construction of the fish screen.

3,229,000

Non-Federal

(1,276,000)

1,953,000

Water Acquisitions - Continues management plan to protect flows on the Yampa River in the Yampa River Basin and modification of reservoir operations.

1,683,000

Non-Federal

(683,000)

1,000,000

Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continues participation in various recovery program activities to determine best path to recovery. Increase is due to need to administer increased number of construction contracts.

250,000

Non-Federal

(99,000)

151,000

Subtotal, Fish and Wildlife Management and Development

\$4,594,000

Reclamation Request

\$4,594,000

SEE APPENDIX FOR: Status of NEPA Compliance

Fruitgrowers Dam Project

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; and Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$19,000	\$14,000
Land Management and Development	0	67,000
Facility Operations	59,000	64,000
Facility Maintenance and Rehabilitation	63,000	80,000
Enacted/Request	\$141,000	\$225,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$141,000	\$225,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$140,000	\$225,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues administration and compliance activities for repayment, water services, carriage contracts, water rights and water quality monitoring. **\$14,000**

Land Management and Development - Resumes hazardous materials audit activities. Resumes funding of integrated pest management, and other land resources management activities. Increase is due to reestablishing these activities. **67,000**

Facility Operations - Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **64,000**

Facility Maintenance and Rehabilitation - Begins scheduled bridge inspections. Continues inventories, examination of project structures for safety evaluation of existing dams, reviews of operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings, geologic and slide monitoring, and annual reporting requirements under the dam safety program. **80,000**

Reclamation Request **\$225,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Improve Health of Watersheds, Landscapes, and Marine Resources; and Sustain desired Biological Communities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$70,000	\$64,000
Land Management and Development	159,000	103,000
Facility Operations	581,000	838,000
Facility Maintenance and Rehabilitation	60,000	44,000
Enacted/Request	\$870,000	\$1,049,000
Non-Federal (Revenues)	270,000	333,000
Prior Year Funds	41,000	0
Total Program	\$1,181,000	\$1,382,000
Rescission	(9,000)	0
Prior Year funds/Non-Federal	(311,000)	(333,000)
Total Reclamation Allotment	\$861,000	\$1,049,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues administration and protection of existing project water rights and development of new water rights including litigation, repayment, water service, and carriage contract administration and development. Continues activities necessary to ensure the delivery of project water and benefits such as the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, and investigations and resolution of unauthorized use. \$68,000

Non-Federal (Power users in Basin states) (4,000)

Subtotal, Water and Energy Management and Development **\$64,000**

Land Management and Development - Begins funding for integrated pest management plan and record keeping/reporting. Begins hazardous materials audit. Continues with the oversight and management of land resources and land use agreements. Decrease due to completion of right-of-way delineation work. 137,000

Non-Federal (Power users in Basin states) (34,000)

Subtotal, Land Management and Development **\$103,000**

Facility Operations - Continues reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-base costs related to salinity operation and maintenance contracts. Continues reimbursement to Colorado Division of Wildlife, Western Colorado Wildlife Habitat Association, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit. Increase due to bringing Grand Valley Water Users Association operation and maintenance payment up to adequate funding. 1,119,000

Non-Federal (Power users in Basin states) (281,000)

Subtotal, Facility Operations **\$838,000**

Facility Maintenance and Rehabilitation - Continues inspections and maintenance of Type 1 and 2 bridges, and examination of project structures for review of operation and maintenance program. 58,000

Non-Federal (Power users in Basin states) (14,000)

Subtotal, Facility Maintenance and Rehabilitation **\$44,000**

Reclamation Request **\$1,049,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: This project is located in northern Utah.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$23,000	\$25,000
Land Management and Development	97,000	97,000
Facility Operations	15,000	17,000
Facility Maintenance and Rehabilitation	14,000	12,000
Enacted/Request	\$149,000	\$151,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$149,000	\$151,000
Rescission	(1,000)	0
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	\$148,000	\$151,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues work necessary to provide public safety or public access measures at project facilities. Continues contract repayment administration. **\$25,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **97,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans and standing operating procedures. **17,000**

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

Reclamation Request **\$151,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mancos Project

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; and Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$64,000	\$18,000
Land Management and Development	18,000	32,000
Facility Operations	32,000	34,000
Facility Maintenance and Rehabilitation	52,000	51,000
Enacted/Request	\$166,000	\$135,000
Non-Federal	0	0
Prior Year Funds	7,000	0
Total Program	\$173,000	\$135,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(7,000)	0
Total Reclamation Allotment	\$164,000	\$135,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues administration of the project repayment contract and water petitions. Decrease is due to water quality monitoring being completed. **\$18,000**

Land Management and Development - Begins funding of integrated pest management activities which is the reason for the increase. Continues oversight management, documentation, information, and research to ensure proper resource use. **32,000**

Facility Operations - Continues emergency action plan activities and dam tenders training. **34,000**

Facility Maintenance and Rehabilitation - Continues inventory, inspection and maintenance of bridges, instrumentation data review and maintenance, and examination of existing structures. **51,000**

Reclamation Request **\$135,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Middle Rio Grande Project

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

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

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

The project provides for resource management activities such as: administering contracts; National Environmental Policy Act, Clean Water Act, National Historic Preservation Act, and ESA compliance; issuing permits for outgrants and license agreements and inventories of Reclamation rights-of-way within the project; collecting additional hydrologic data in the Middle Rio Grande system; continuing maintenance of the surface water hydrologic computer model necessary for water delivery; and providing supplemental water, LFCC pumping, and management of these supplies to meet flow requirements of the 2003 Biological Opinion.

The project also provides for participation in the Middle Rio Grande Endangered Species Act Collaborative Program, which serves as a forum for many Federal and non-Federal partners as an alternative to litigation. This program is a cooperative effort to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws.

AUTHORIZATION: P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; and P.L. 109-13, Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief, 2005, May 11, 2005, which authorizes construction, operation, and maintenance of a silvery minnow sanctuary.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$683,000	\$696,000
Land Management and Development	252,000	312,000
Fish and Wildlife Management and Development	17,715,000	14,462,000
Facility Operations	880,000	908,000
Facility Maintenance and Rehabilitation	8,546,000	7,382,000
Enacted/Requested	\$28,076,000	\$23,760,000
Prior Year Funds	0	0
Non-Federal	3,196,000	3,065,000
Total Program	\$31,272,000	\$26,825,000
Rescission	(281,000)	0
Prior Year Funds/Non-Federal	(3,196,000)	(3,065,000)
Total Reclamation Allotment	\$27,795,000	\$23,760,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues to provide litigation support of ongoing activities related to project Endangered Species Act activities and Native American negotiations.

Continues contract and repayment administration activities \$453,000

Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts. 243,000

Subtotal, Water and Energy Management and Development **\$696,000**

Land Management and Development - Continues archeological activities. Continues general land management activities within project boundaries to include hazardous waste inventories, permits for outgrant and license agreements, National Historic Preservation Act compliance, and National Environmental Policy Act compliance for land management activities. **312,000**

Fish and Wildlife Management and Development - Continues studies to assess the status of the endangered Rio Grande silvery minnow and Southwestern willow flycatcher and the related impacts of Reclamation operation and maintenance and other construction activities. Continues the Endangered Species Act coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders, and obtaining environmental clearances for proposed projects, to include: Clean Water Act 404/401 environmental coordination with the U.S. Army Corps of Engineers; environmental review; and design and incorporation of environmental features of river maintenance projects.

3,473,000

Continues Middle Rio Grande Project endangered species efforts through participation in the Middle Rio Grande Endangered Species Act Collaborative Program. The Program is a cooperative effort by Reclamation and other Federal and non-Federal partners to preserve, protect, and improve the status of endangered species (Rio Grande silvery minnow and Southwestern willow flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. Reclamation's activities include providing supplemental water, LFCC pumping, and other requirements of the 2003 Biological

Opinion. Although Congress has provided for the Corps of Engineers (COE) to take over administrative responsibility of the Collaborative Program, funding needs to continue for Reclamation administration of approximately 90 existing cooperative agreements, which Reclamation will not be able to transfer to COE, as well as administration and award of new Indian Self Determination Act contracts which COE has no authority to award or administer. Continues participation on the Executive Committee, the Steering Committee, Program Management Subcommittee and various technical work groups. The decrease in funding is due to the anticipated completion of sanctuary construction in FY 2006 and to the transition of the Collaborative Program to COE.

	12,934,000	
Non-Federal - Collaborative Program partners:	<u>(1,945,000)</u>	
	10,989,000	
Subtotal, Fish and Wildlife Management and Development		14,462,000

Facility Operations – Continues coordination of water delivery and operations. Continues to maintain operational upkeep of the Upper Rio Grande Water Operations Model and other tools used for water management. Continues to fund a portion of water operations at San Acacia Diversion Dam and El Vado Dam and river channel flood protection to be in compliance with the agreement between Reclamation and the Middle Rio Grande Conservancy District.

	1,028,000	
Non-Federal - Middle Rio Grande Conservancy District	<u>(120,000)</u>	
Subtotal, Facility Operations		908,000

Facility Maintenance and Rehabilitation - Continues facility maintenance, and rehabilitation of the Rio Grande and the LFCC to help the United States meet water delivery commitments to Mexico under the 1906 International Treaty. Continues evaluation and repair of river maintenance priority sites. Maintenance includes, but is not limited to, river data collection, riprap development, surveying, aerial photography, equipment repairs, vegetative management, and road grading to protect the infrastructure. Continues annual inspection checklists on El Vado Dam. The decrease in funding is due to river maintenance being completed at one of the current 23 river priority sites located along 212 miles of the Rio Grande.

	8,382,000	
Non-Federal - State of New Mexico	<u>(1,000,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>7,382,000</u>

Reclamation Request		\$23,760,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Moon Lake Project

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Land Management and Development	\$12,000	\$3,000
Facility Operations	14,000	17,000
Facility Maintenance and Rehabilitation	12,000	12,000
Enacted/Request	\$38,000	\$32,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$38,000	\$32,000
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$38,000	\$32,000

WORK PROPOSED FOR FY 2007:

Land Management and Development - Continues administering project lands and recreation management oversight for project facilities. Decrease due to assessment of base land resource management needs. **\$3,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. **17,000**

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

Reclamation Request **\$32,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo Nation Investigations Program

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

DESCRIPTION/JUSTIFICATION: The water resources of the Navajo Nation are severely limited and underdeveloped, adversely affecting the public health and economy of the Reservation. The objective of this program is to provide the framework for Reclamation to work in cooperation with the Navajo Nation, other Federal agencies, and State agencies to develop an integrated plan to meet the many water resources needs of the Navajo Nation. In 2000, Reclamation signed a Memorandum of Understanding with the Navajo Nation to establish the foundation for a long-term partnership for Reclamation to provide assistance to the Nation in resolving its water resource related problems consistent with the Navajo Nation’s Water Resource Development Strategy. The program is intended to be ongoing and have multiple activities, goals, and deliverables, and provide the structure to focus on emerging problems, issues, needs, and opportunities as they occur. Individual work activities or studies within the program will have specific products, deliverables, and documentation.

This cooperative effort will be guided by a consortium of applicable managers and stakeholders including Navajo Nation governmental agencies such as the Divisions of Natural Resources, Economic Development and Community Development, the Navajo Environmental Protection Agency and the Navajo Tribal Utilities Authority; plus appropriate Federal agencies such as the Bureau of Reclamation, the Bureau of Indian Affairs, the Indian Health Service, the Natural Resources Conservation Service, the Corps of Engineers, and the U.S. Environmental Protection Agency; and appropriate State agencies in Arizona, New Mexico, and Utah, as well as other interests. Since 2003 two studies per year have been completed.

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$172,000	\$50,000
Enacted/Requested	\$172,000	\$50,000
Non-Federal	172,000	50,000
Prior Year Funds	0	0
Total Program	\$354,000	\$100,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(172,000)	(50,000)
Total Reclamation Allotment	\$170,000	\$50,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Lupton Area Water Supply Study - Begins study to develop water supply options for the Lupton, Arizona area. Alternatives to be considered would include water conveyance facilities from Fort Defiance to the northeast, conveyance facilities from Ganado to the north, and conveyance facilities from the City of Gallup, New Mexico to the east. In addition, the viability of developing a sustainable water supply by expanding the existing groundwater well field would be evaluated. (FY 2007 – FY 2008)

	\$100,000
Non-Federal	<u>(50,000)</u>
	50,000
 Subtotal, Water and Energy Management and Development	 <u>\$50,000</u>
 Reclamation Request	 \$50,000

Newton Project

LOCATION: This project is located in northern Utah.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Land Management and Development	\$41,000	\$55,000
Facility Operations	14,000	17,000
Facility Maintenance and Rehabilitation	8,000	8,000
Enacted/Request	\$63,000	\$80,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$63,000	\$80,000
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$63,000	\$80,000

WORK PROPOSED FOR FY 2007:

Land Management and Development - Continues activities associated with administering project lands and recreation management. Increase is due to increase in recreation management contract. **\$55,000**

Facility Operations - Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. **17,000**

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

Reclamation Request **\$80,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Northern Utah Investigations Program

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$387,000	\$74,000
Enacted/Request	\$387,000	\$74,000
Non-Federal	387,000	74,000
Prior Year Funds	0	0
Total Program	\$774,000	\$148,000
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	(387,000)	(74,000)
Total Reclamation Allotment	\$383,000	\$74,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

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

	\$148,000	
Non-Federal – Water users, State of Utah, and environmental groups	<u>(74,000)</u>	
	74,000	
Subtotal, Water and Energy Management and Development		<u>\$74,000</u>
Reclamation Request		\$74,000

Ogden River Project

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$28,000	\$0
Land Management and Development	190,000	199,000
Facility Operations	13,000	25,000
Facility Maintenance and Rehabilitation	20,000	45,000
Enacted/Request	\$251,000	\$269,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$251,000	\$269,000
Rescission	(3,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$248,000	\$269,000

WORK PROPOSED FOR FY 2007:

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. **\$199,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Increase due to facilities being reevaluated to high hazard status. **25,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. Increase due to facilities being reevaluated to high hazard status. **45,000**

Reclamation Request **\$269,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Improve Health of Watersheds, Landscapes, and Marine Resources; and Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$52,000	\$48,000
Land Management and Development	7,000	12,000
Facility Operations	1,967,000	2,067,000
Enacted/Request	\$2,026,000	\$2,127,000
Non-Federal (Revenues)	651,000	693,000
Prior Year Funds	0	0
Total Program	\$2,677,000	\$2,820,000
Rescission	(20,000)	0
Prior Year Funds/Non-Federal	(651,000)	(693,000)
Total Reclamation Allotment	\$2,006,000	\$2,127,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues funding for essential management functions. **\$48,000**

Land Management and Development - Continues land resources management activities such as reviews for accessibility and grants, and accessibility action plan. \$15,000
 Non-Federal (Power users in Basin states) (3,000)

Subtotal, Land Management and Development **\$12,000**

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

2,760,000

Non-Federal (Power users in Basin states)

(693,000)

Subtotal, Facility Operations

\$2,067,000

Reclamation Request

\$2,127,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Facility Maintenance and Rehabilitation	\$173,000	\$189,000
Enacted/Requested	\$173,000	\$189,000
Non-Federal	150,000	150,000
Prior Year Funds	0	0
Total Program	\$323,000	\$339,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(150,000)	(150,000)
Total Reclamation Allotment	\$171,000	\$189,000

WORK PROPOSED FOR FY 2007:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain. \$339,000

Non-Federal - State of New Mexico (150,000)

Subtotal, Facility Maintenance and Rehabilitation **\$189,000**

Reclamation Request **\$189,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pine River Project

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$25,000	\$18,000
Land Management and Development	84,000	164,000
Facility Operations	74,000	81,000
Facility Maintenance and Rehabilitation	48,000	44,000
Enacted/Request	\$231,000	\$307,000
Non-Federal	0	0
Prior Year Funds	120,000	0
Total Program	\$351,000	\$307,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(120,000)	0
Total Reclamation Allotment	\$229,000	\$307,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. Decrease due to shifting water quality monitoring to other projects. **\$18,000**

Land Management and Development - Begins baseline recreation management, integrated pest management and recreation compliance review activities. Continues oversight management, land use agreements, resource management reviews, cultural resource activities, and oversight and management of land resources. Increase is due to new activities as described. **164,000**

Facility Operations - Continues flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, updating project records, emergency management coordination, updating standing operating procedures, dam tenders training, and managing the instrumentation system. **81,000**

Facility Maintenance and Rehabilitation - Continues inventories, inspections, and maintenance of Type 1 and 2 bridges, review of operations and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public. **44,000**

Reclamation Request **\$307,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project

LOCATION: The project is located in central Utah.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; Generate Power; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$213,000	\$229,000
Land Management and Development	239,000	145,000
Fish and Wildlife Management and Development	404,000	424,000
Facility Operations	231,000	247,000
Facility Maintenance and Rehabilitation	74,000	74,000
Enacted/Request	\$1,161,000	\$1,119,000
Non-Federal	870,000	870,000
Prior Year Funds	48,000	0
Total Program	\$2,079,000	\$1,989,000
Rescission	(12,000)	0
Prior Year Funds/Non-Federal	(918,000)	(870,000)
Total Reclamation Allotment	\$1,149,000	\$1,119,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions. Continues repayment administration for projects. **\$229,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. Decrease is due to recent title transfer of some project facilities. **145,000**

Fish and Wildlife Management and Development - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. Continues interagency agreement with multiple cost-share partners to complete tasks prescribed by the June Sucker Recovery Implementation Program. \$1,294,000

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

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

Other Federal - Fish and Wildlife Service (100,000)

Other Non-Federal - Central Utah Water Conservancy District (200,000)

Other Non-Federal - State of Utah (300,000)

Other Non-Federal - Provo River Water Users Association (10,000)

Subtotal, Fish and Wildlife Management and Development **\$424,000**

Facility Operations - Continues routine operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir, as well as operating plans, river and reservoir modeling, and coordination for project facilities. Continues development or revision of emergency action plans and standing operating procedures. **247,000**

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

Reclamation Request **\$1,119,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; and Generate Power.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$494,000	\$473,000
Land Management and Development	514,000	350,000
Fish and Wildlife Management and Development	77,000	137,000
Facility Operations	3,265,000	3,364,000
Facility Maintenance and Rehabilitation	149,000	200,000
Enacted/Requested	\$4,499,000	\$4,524,000
Non-Federal	600,000	605,000
Prior Year Funds	0	0
Total Program	\$5,099,000	\$5,129,000
Rescission	(45,000)	0
Prior Year Funds/Non-Federal	(600,000)	(605,000)
Total Reclamation Allotment	\$4,454,000	\$4,524,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues work with the water quality model to determine the causes of algae blooms and hydrogen sulfide gas in the Elephant Butte Reservoir. Continues to provide: technical guidance and assistance related to the adjudication process for water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for

requests made by city, state, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. These activities are essential to assure that the Federal investment is protected and that the project is operated in accordance with state and Federal laws. **\$473,000**

Land Management and Development - Continues land resources management as outlined in the Resource Management Implementation Plan. Initial actions of highest priority include: protecting against encroachment and resource degradation; providing cultural resources clearances to construction site activities; recreation management oversight; and grazing management for Elephant Butte and Caballo dams. Continues basic administration required for land contracts for Elephant Butte and Caballo Dams and Mesilla, Leasburg, and Percha diversion dams, as well as appropriate National Environmental Policy Act compliance for land management activities. Decrease in funding is due to completion of the Accessibility Action Plans. **350,000**

Fish and Wildlife Management and Development - Continues southwestern willow flycatcher and winter bald eagle surveys, habitat studies, and environmental clearances for grazing and work at Elephant Butte State Park and Caballo Lake State Park in order to comply with Endangered Species Act obligations. Increase in funding is due to increased fish and wildlife/endangered species restoration activities and phreatophyte assessments as a result of population expansion of the southwestern willow flycatcher within the Rio Grande Project. **137,000**

Facility Operations - Continues direct day-to-day operations of the Elephant Butte Powerplant and ongoing maintenance of Elephant Butte and Caballo dams infrastructures to meet Reclamation's obligation to the International Water Treaty of 1906 with Mexico, the Rio Grande Compact, and the authorization of the Rio Grande Project to include water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing minimum oversight coordination, contract analysis of water operation activities, and continues to update standing operating procedures.

	\$3,969,000
Non-Federal - Elephant Butte Irrigation District	(336,000)
Non-Federal - El Paso County Water Improvement District #1	<u>(269,000)</u>

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

Facility Maintenance and Rehabilitation - Begins design and construction of fire walls between each of the main transformers and the transformer bays, to prevent possible damage to adjacent transformers and to prevent oil spillage in case of transformer failure. Begins upgrading the existing 308,000 gallon water tank which is nearly 100 years old, in order to provide water for fire protection in the powerplant and domestic water for the Elephant Butte Division complex. **200,000**

Reclamation Request **\$4,524,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Juan River Basin Investigations Program

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$144,000	\$149,000
Enacted/Requested	\$144,000	\$149,000
Non-Federal	144,000	149,000
Prior Year Funds	0	0
Total Program	\$288,000	\$298,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	(144,000)	(149,000)
Total Reclamation Allotment	\$143,000	\$149,000

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

WORK PROPOSED FOR FY 2007:

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

	\$199,000
Non-federal	<u>(99,000)</u>
	100,000

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

	99,000
Non-Federal	<u>(50,000)</u>
	49,000

Subtotal, Water and Energy Management and Development **\$149,000**

Reclamation Request **\$149,000**

San Luis Valley Project

LOCATION: This project is located in southern Colorado.

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

The Closed Basin Division includes 170 salvage wells, 82 observation wells, 29 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 237 miles of access roads, 169 miles of transmission lines, 22 underdrain manholes, and 18 windbreak area watering systems. Activities include water salvage operations. The project also provides for the delivery of water to the Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for the stabilization of San Luis Lake. The Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Land Management and Development	42,000	42,000
Fish and Wildlife Management and Development	225,000	250,000
Facility Operations	4,225,000	4,504,000
Facility Maintenance and Rehabilitation	1,029,000	637,000
Enacted/Requested	\$5,521,000	\$5,433,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$5,521,000	\$5,433,000
Rescission	(55,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$5,466,000	\$5,433,000

WORK PROPOSED FOR FY 2007:

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

Fish and Wildlife Management and Development - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and providing for power costs for facilities to meet mitigation requirements. **250,000**

Facility Operations - Begins mandated functional exercise on Platoro Dam required by the Emergency Management Program directives. Continues water salvage operations up to a minimum level of 40,000 acre-feet within water quality standards for delivery to the Rio Grande to assist Colorado in meeting its commitment to New Mexico and Texas under the Rio Grande Compact of 1939 and to assist the United States in meeting its commitment to Mexico under terms of the International Treaty of 1906. Continues with annual inspection checklists and to revise and update emergency operation plans on Platoro Dam. Increase in funding is due to mandated functional exercise at Platoro dam and increased cost for services and contracts. **4,504,000**

Facility Maintenance and Rehabilitation - Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Continues replacement of pumps and motors for salvage wells, high mileage vehicles, and other moveable property and equipment. Decrease in funding is due to a reduction in contract costs and delay in purchase of new cable tool. **637,000**

Reclamation Request **\$5,433,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Scofield Project

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

DESCRIPTION/JUSTIFICATION: The project provides supplemental irrigation for about 26,000 acres of land. The principal feature of the project is Scofield Dam. Privately built distribution systems deliver the water to the project lands.

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Land Management and Development	\$82,000	\$62,000
Fish and Wildlife Management and Development	0	10,000
Facility Operations	14,000	17,000
Facility Maintenance and Rehabilitation	12,000	16,000
Enacted/Request	\$108,000	\$105,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$108,000	\$105,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$107,000	\$105,000

WORK PROPOSED FOR FY 2007:

Land Management and Development - Continues activities associated with administering project lands and recreation management oversight and reviews for project facilities. **\$62,000**

Fish and Wildlife Management and Development - Begins data gathering for both National Environmental Protection Act analysis and Endangered Species Act compliance for the southwest willow flycatcher (an endangered species) and Ute Ladies' Tresses (*Spiranthes*, an endangered flower). **10,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revision of emergency action plans. **17,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **16,000**

Reclamation Request **\$105,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern New Mexico/West Texas Investigations Program

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$220,000	\$179,000
Enacted/Requested	\$220,000	\$179,000
Non-Federal	220,000	179,000
Prior Year Funds	0	0
Total Program	\$440,000	\$358,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(220,000)	(179,000)
Total Reclamation Allotment	\$218,000	\$179,000

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

WORK PROPOSED FOR FY 2007:

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

	\$358,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(179,000)</u>
	179,000
 Subtotal, Water and Energy Management and Development	 <u>\$179,000</u>
 Reclamation Request	 \$179,000

Southern Utah Investigations Program

LOCATION: The program area is comprised of the Utah portion of the lower Green River Basin, Utah’s Colorado Plateau, the Sevier River Basin, and the southern West Desert (including portions of Nevada).

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

Water resources in the program area are heavily developed, but many of the systems are not efficient. Historically, the principal use of water has been irrigated agriculture and wetlands, but with the construction of coal-fired powerplants, some water has been converted from agriculture to industrial uses. Many agricultural areas are in need of enhanced water management and the extreme southern areas show signs of impending rapid urban growth. In the lower Green River area, salinity management is a major consideration. Reclamation participation in water resource planning is needed to integrate Reclamation constructed and controlled facilities into new basinwide water management plans. Of particular concern is achieving balance between the conflicting demands of consumptive and non-consumptive water uses.

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$0	\$149,000
Enacted/Request	\$ 0	\$149,000
Non-Federal	0	149,000
Prior Year Funds	0	0
Total Program	\$ 0	\$298,000
Rescission	0	0
Prior Year Funds/Non-Federal	0	(149,000)
Total Reclamation Allotment	\$ 0	\$149,000

COST-SHARING: Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, Navajo Nation, Utah Climate Center, individual counties and canal companies, and various Nevada State agencies.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development

Watershed Instrumentation - Continues to develop a comprehensive program to instrument river basins to enhance water management to meet diverse goals. This study was initiated and funded in FY 2004 with work to be re-established in FY 2007. It is not considered a new start. Increase due to need to participate with other entities to conduct investigations program. (FY 2004 - FY 2008)

	\$298,000	
Non-Federal - Utah State agencies, individual water districts,	<u>(149,000)</u>	
	149,000	
 Subtotal, Water and Energy Management and Development		 <u>\$149,000</u>
 Reclamation Request		 \$149,000

Strawberry Valley Project

LOCATION: This project is located in north central Utah.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$75,000	\$75,000
Land Management and Development	94,000	124,000
Facility Maintenance and Rehabilitation	8,000	14,000
Enacted/Request	\$177,000	\$213,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$177,000	\$213,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$175,000	\$213,000

WORK PROPOSED IN FY 2007:

Water and Energy Management and Development - Continues water right activities to include protecting of project water rights from the activities of others than may adversely impact project operations. Continues contract administration. **\$75,000**

Land Management and Development - Continues land resources management activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. **124,000**

Facility Maintenance and Rehabilitation - Continues review and oversight of the examination of existing structures program. Increase due to facilities being reevaluated and designated to high hazard status. **14,000**

Reclamation Request **\$213,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tucumcari Project

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$13,000	\$13,000
Land Management and Development	41,000	10,000
Facility Maintenance and Rehabilitation	7,000	13,000
Enacted/Requested	\$61,000	\$36,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$61,000	\$36,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$60,000	\$36,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues to provide contract administration activities. **\$13,000**

Land Management and Development - Continues to provide stewardship and oversight activities for accessibility requirements of the Headquarters Building, presently housed in the Arch Hurley Conservancy District. Decrease in funding is due to completion of land audit activities. **10,000**

Facility Maintenance and Rehabilitation - Continues management and oversight of the review of operation and maintenance program including tracking and follow-up actions on review of operation and maintenance recommendations. The increase in funding is due to scheduled bridge inspection. **13,000**

Reclamation Request **\$36,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Uncompahgre Project

LOCATION: The project is located in western Colorado.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; and Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$83,000	\$31,000
Land Management and Development	82,000	97,000
Facility Operations	46,000	80,000
Facility Maintenance and Rehabilitation	75,000	82,000
Enacted/Request	\$286,000	\$290,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$286,000	\$290,000
Rescission	(3,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$283,000	\$290,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues administration for repayment, water service, and carriage contracts activities, and activities necessary to ensure delivery of project water. Decrease due to shifting water quality monitoring to other projects. **\$31,000**

Land Management and Development - Begins integrated pest management plan activities and hazardous materials audits. Continues administration of agreements, contracts, and record keeping. **97,000**

Facility Operations - Begins functional exercise for emergency management. Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. Increase due to emphasis on emergency management activities. **80,000**

Facility Maintenance and Rehabilitation - Continues Type 1 and 2 bridge inspections, safety evaluation of existing dams, review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. **82,000**

Reclamation Request **\$290,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

United States/Mexico Border Issues - Technical Support

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$77,000	\$89,000
Enacted/Requested	\$77,000	\$89,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$77,000	\$89,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$76,000	\$89,000

WORK PROPOSED FOR FY 2007:

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

\$89,000

Reclamation Request

\$89,000

APPENDIX FOR: Obligations by Function for Operating Projects

Upper Rio Grande Basin Investigations Program

LOCATION: The program is located in the Rio Grande Basin above Elephant Butte Dam in northern and central New Mexico and southern Colorado.

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

There are three Reclamation projects within the program boundaries: the San Luis Valley Project, the San Juan-Chama Project, and the Middle Rio Grande Project. Water-related issues confronting resource managers in the basin include: ensuring a sustainable water supply for metropolitan Albuquerque and a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; preserving the last remaining extensive riparian forest (bosque) in the Southwest; protecting endangered species; ensuring reliability of the conveyance system that delivers water to downstream users and the Republic of Mexico; and various water quality issues.

AUTHORIZATION: The Reclamation Act of June 17, 1902.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$0	\$99,000
Enacted/Request	\$0	\$99,000
Non-Federal	0	99,000
Prior Year Funds	0	0
Total Program	\$0	\$198,000
Rescission	0	0
Prior Year Funds/Non-Federal	0	(99,000)
Total Reclamation Allotment	\$0	\$99,000

COST-SHARING: States of New Mexico and Colorado, Middle Rio Grande Conservancy District, City of Albuquerque, City of Santa Fe, universities, and Native American tribes.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Evapotranspiration Toolbox Decision Support System Improvements - Begins Evapotranspiration Toolbox enhancements such as investigating new data acquisition methods including space-based platforms, determining the best methods to provide annual geographic information system land cover updates, and applying evapotranspiration co-efficients developed as a result of recently completed research. (FY 2007 - FY 2009)

Non-Federal \$99,000
(49,000)
50,000

Upper Rio Grande Water Operations Model Decision Support System Improvements - Begins Upper Rio Grande Water Operations Model Application Development for new water accounting, operations, water supply forecasting, and planning model activities. The new applications will implement court decisions, drought management negotiations, and decisions made to better meet the needs of the Rio Grande silvery minnow. Efforts such as the Upper Rio Grande Water Operations Review and Environmental Impact Statement scheduled for completion in FY 2005 will contribute information necessary to make these decisions. (FY 2007 - FY 2008)

Non-Federal 99,000
(50,000)
49,000

Beginning and re-establishing these activities under the Upper Rio Grande Investigations Program results in an increase to funding to this program last funded in FY 2003.

Subtotal, Water and Energy Management and Development **\$99,000**

Reclamation Request **\$99,000**

Weber Basin Project

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

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$221,000	\$271,000
Land Management and Development	1,541,000	850,000
Facility Operations	302,000	331,000
Facility Maintenance and Rehabilitation	40,000	75,000
Enacted/Request	\$2,104,000	\$1,527,000
Non-Federal	1,250,000	550,000
Prior Year Funds	0	0
Total Program	\$3,354,000	\$2,077,000
Rescission	(21,000)	0
Prior Year Funds/Non-Federal	(1,250,000)	(550,000)
Total Reclamation Allotment	\$2,083,000	\$1,527,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Begins water quality coordination and monitoring of project reservoirs. Continues contract repayment administration for projects. Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of the area office. Continues to provide the necessary public safety measures at project facilities. **\$271,000**

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

\$1,400,000

Non-Federal - State of Utah

(550,000)

Subtotal, Land Management and Development

\$850,000

Facility Operations - Continues overview of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and development or revision to Reclamation's emergency action plans. Continues repayment contract obligation of the United States to pay the Weber Basin Water Conservancy District's operation and maintenance costs assigned to non-reimbursable functions of the Weber Basin Project. **331,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program to ensure safety of public. Increase due to facilities being reevaluated and designated as high hazard. **75,000**

Reclamation Request

\$1,527,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber River Project

LOCATION: This project is located near Ogden, Utah.

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Land Management and Development	\$39,000	\$46,000
Facility Operations	62,000	48,000
Facility Maintenance and Rehabilitation	15,000	18,000
Request	\$116,000	\$112,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$116,000	\$112,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$115,000	\$112,000

WORK PROPOSED FOR FY 2007:

Land Management and Development - Continues recreation and land management oversight for project facilities. **\$46,000**

Facility Operations - Continues reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and to revise emergency action plans. **48,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues review and oversight of the examination of existing structures program to ensure public safety. **18,000**

Reclamation Request **\$112,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects