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KEY MAP

UNITED STATES  
 DEPARTMENT OF THE INTERIOR  
 BUREAU OF RECLAMATION  
 GREAT PLAINS REGION  
 FY 2008

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

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

### FY 2008 Great Plains Region Budget Summary

(\$ in thousands)

Project	FY 2007 Request	FY 2008							Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2008 Request	Other Fed/ Non-Fed	
Arbuckle	188	51			128	9	188	8	196
Canadian River	155	42		30	53	19	144	15	159
Colorado-Big Thompson	15,195	237	75	58	10,864	455	11,689	4,888	16,577
Colorado Investigations Program	25	18					18	18	36
Dakota Investigations Program	378	204					204	110	314
Dallas Trinity River Wastewater Study									0
Endangered Species	3,447			9,613			9,613	9,489	19,102
Fort Peck Reservation/Dry Prarie	5,000								0
Fryingpan-Arkansas	7,064	120	52		7,304	1,593	9,069	419	9,488
Huntley Project	181	10	26	20	101	4	161	30	191
Kansas Investigations Program	150	72					72	72	144
Kendrick	4,374	26	13	69	3,692	147	3,947	880	4,827
Leadville/Arkansas	2,044	19		17	1,796	198	2,030		2,030
Lewis and Clark Rural Water System	21,000	15,000					15,000	36,807	51,807
Lower Rio Grande Water Conservation Project	50	50					50	3,500	3,550
Lower Yellowstone Project	94			235	15	50	300		300
McGee Creek	571	16		26	560	8	610	17	627
Mid-Dakota	15				15		15		15
Milk River	1,586	271		200	1,170	85	1,726	845	2,571
Mirage Flats	113	29			98	13	140	10	150
Mni Wiconi	32,170	19,474			9,526		29,000		29,000
Montana Investigations Program	120								0
Mountain Park	376	15			393	7	415	32	447
Nebraska Investigations Program	129	8					8	8	16
Norman	344	16			380	7	403	58	461
North Platte	2,774	208	20	95	1,316	500	2,139	576	2,715
Nueces River	515	8		21	709	9	747	32	779

### FY 2008 Great Plains Region Budget Summary

(\$ in thousands)

Project	FY 2007 Request	FY 2008						FY 2008 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.				
Oklahoma Investigations Program	25									0
Pick-Sloan Missouri Basin Program	66,071	17,842	1,466	317	36,568	4,993	61,186	9,445		70,631
Garrison Diversion Unit	24,221	15,458	32	5	4,673	52	20,220	3,638		23,858
Other Pick-Sloan	41,850	2,384	1,434	312	31,895	4,941	40,966	5,807		46,773
Rapid Valley /Deerfield	54				69	5	74	25		99
San Angelo	373	10			322	9	341	14		355
Shoshone	822	76			768	192	1,036	89		1,125
Sun River	347	77		31	250	12	370	15		385
Texas Investigations Program	204	114					114	89		203
W.C. Austin	432	18			350	7	375	19		394
Washita Basin	1,197	26			1,391	76	1,493	100		1,593
Wichita-Cheney	451	8			390	29	427	79		506
<b>Total - Water &amp; Related Resources</b>	<b>168,034</b>	<b>54,065</b>	<b>1,652</b>	<b>10,732</b>	<b>78,228</b>	<b>8,427</b>	<b>153,104</b>	<b>67,689</b>		<b>220,793</b>

FY 2007 column reflects the President's budget request level

**GREAT PLAINS REGION  
FY 2008 OVERVIEW**

<b>FY 2007 Request</b>	<b>FY 2008 REQUEST FOR WATER AND RELATED RESOURCES</b>					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	<b>Total Program</b>
\$168,034,000	\$54,065,000	\$1,652,000	\$10,732,000	\$78,228,000	\$8,427,000	\$153,104,000

The Bureau of Reclamation Fiscal Year (FY) 2008 Request for the Great Plains Region (Region) for Water and Related Resources totals \$153.1 million. This is a decrease of \$14.9 million from the FY 2007 Request. The request reflects the high priority for continuing operation and maintenance (O&M) on existing infrastructure, construction of Municipal, rural, and industrial (MR&I) water systems, environmental restoration and endangered species recovery, title transfer and contract renewals.

The Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Region has 80 Reclamation reservoirs including 77 high and significant hazard dams and 64 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. The reservoirs irrigate over 2 million acres of cropland, about one-fourth of the land area served by all Reclamation reservoirs in the West. The farmland served by the Region's water produces nearly \$1 million worth of crops each year. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide MR&I water supplies to 2.6 million people in the Region. There are 21 powerplants operated and maintained by the Region, with a total of 44 generating units, (three of which are pump generators) with a total generating capacity of 992 megawatts of power, which is about 7 percent of Reclamation's total power generating capacity. There are 93 recreation areas providing 1,098,000 acres of land and water recreation. Of the 93 recreation areas in the region, 81 areas are associated with reservoirs which receive an average of 14 million visits each year. This budget request is focused on the continued operation and maintenance of these facilities.

Critical challenges that face the Great Plains Region are the authorization and initiation of new rural water projects, rural water system completion, Indian rural water O&M, upfront funding by the power customers, and endangered species issues.

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

The Region continues to strive for innovative new approaches necessary to address long-standing problems relating to endangered species. The most significant endangered species issues affecting the Region are the Platte River Recovery Implementation Program and the ongoing informal consultations with the U.S. Fish and Wildlife Service on the operation of the Upper Missouri River projects which could result in additional Endangered Species Act requirements. Other escalating issues include structural modifications to allow for fish passage and protection of the Pallid Sturgeon on the Lower Yellowstone and the modification of the Milk River Project facilities for the recovery of Bull Trout in the St. Mary Basin.

All activities for which funding is being requested support the Department of the Interior's Strategic Plan end outcome goals to sustain biological communities, deliver water, manage or influence resource use - hydropower, and improve the quality and diversity of recreation experiences. The Region continues to integrate budget and performance in this budget request while enabling delivery of multi-purpose project benefits and improving water use efficiency on its projects.

The **Water and Energy Management and Development** activity request totals \$54.1 million which is a \$19.1 million decrease from the FY 2007 requested budget. Of the \$54.1 million, \$41.4 million supports the Administration's commitment to complete construction of ongoing rural water projects including ongoing MR&I systems for the Pick Sloan-Missouri Basin Program – Garrison Diversion Unit (North Dakota), the Mni Wiconi Project (South Dakota), and the Lewis and Clark Project (South Dakota). The funds requested by Reclamation for rural water construction in FY 2008, emphasize completion of construction projects that have been initiated, rather than starting new projects.

On December 22, 2006, the President signed P.L. 109-451, the Rural Water Supply Act of 2006. The statute authorizes the Secretary to establish a formal rural water supply program and establishes a loan guarantee program for rural water and major maintenance projects in the 17 western States. The Act requires the establishment of programmatic and eligibility criteria for the rural water program along with other reporting requirements, criteria for appraisal and feasibility studies, and criteria for eligibility assistance under the loan guarantee program. Implementation of the Act will allow the Department, the Administration and Congress to set priorities and establish clear guidelines for project development to help meet the water supply needs of rural communities throughout the West. P.L. 109-451 does not address funding of the seven rural water projects currently authorized and being constructed in Montana and North and South Dakota.

Other funding provides for water resource management programs for each of the nine states in the Region, and includes activities such as water conservation planning and implementation of conservation plans, water quality monitoring, adjudication of water rights, and the administration of water contracts.

The **Land Management and Development** activity request totals \$1.7 million which is a \$280,000 increase from the FY 2007 requested budget. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources, the museum property program, compliance with Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity totals \$10.7 million, which is a \$6.3 million increase from the FY 2007 requested budget. The funding provides for wildlife refuge development, the endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. The increase is mainly for the Platte River Endangered Species Recovery Implementation Program (Platte River). Funding for Platte River is critical to meeting Endangered Species Act (ESA) objectives. This is a multi-state watershed improvement project critical to the recovery of endangered species and a collaborative effort between three States, U.S. Fish and Wildlife, other environmental organizations, and Reclamation. FY 2008 will be the first year in which the program will be moving into program implementation. Specific authorization has been introduced in the Senate and has been referred to the Senate Committee on Energy and Natural Resources. Funds are critical in order to establish early Program success and accomplishment. This increase is offset by a reduction in the Facility Maintenance and Rehabilitation request. The Platte River Recovery Implementation Program Agreement (Program Agreement) was signed by the Governors of

Colorado, Nebraska, and Wyoming and the Secretary of the Interior in late 2006. The Program, scheduled to begin January 1, 2007, is estimated at \$317 million, with the Federal share being \$157 million. The Program Agreement stipulates that the Federal government will provide 50 percent of the Program contributions with the States providing at least 50 percent of the contributions (cash and cash-equivalent).

Implementation of the Program provides measures to help recover the four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue operations as well as new water projects to be developed in compliance with the ESA.

The **Facility Operations** activity totals \$78.2 million which is a \$3.9 million increase from the FY 2007 requested budget. The funding provides for the ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for operation and maintenance of Indian rural water projects mandated by Federal law.

The **Facility Maintenance and Rehabilitation** activity totals \$8.4 million which is a \$6.4 million decrease from the FY 2007 requested budget. The decrease is for the reduction of power RAX items. The Region will pursue power customer funding in an attempt to offset this decrease. The funding provides for replacement, addition, and extraordinary maintenance items necessary to maintain the infrastructure in operating condition and provides for dam safety activities.

**Planned Accomplishments in FY 2008** include the delivery of 2,652,249 acre-feet of water from Reclamation owned and operated facilities. The Region also expects that continued construction of rural water systems in Montana, North and South Dakota, will increase the capability to deliver 1,072 acre-feet of water and add 7,985 cfs-miles of system capacity. Work will continue to bring additional recreation sites into compliance with the Americans with Disabilities Act (ADA)

Some of the major maintenance activities in the FY 2008 request include: spillway chute concrete repair at Webster Dam; Green Mountain facilities rehabilitation; and concrete repair of the spillway approach at Glen Elder Dam.

**Planned Accomplishments in FY 2007** include: the delivery of 2,649,249 acre-feet of water from Reclamation owned and operated facilities. The Region also expects that continued construction of rural water systems in Montana, North and South Dakota will increase the capability to deliver 1,384 acre-feet of water and add 9,855 cfs-miles of system capacity. In FY 2007, emphasis from the project sponsors will be placed on completing sections of the core pipeline as opposed to various distribution systems. Work will continue to bring additional recreation sites into ADA compliance.

Some of the major maintenance activities in the FY 2007 request include: replacing the SCADA systems within Colorado and Wyoming; replacement of Unit 1 and Unit 2 breakers at Estes Powerplant; installation of vibration monitors at Estes, Mary's Lake, Pole Hill, and Big Thompson powerplants; replacement of unit breakers at Mary's Lake Switchyard and spillway repairs at Green Mountain; repairs to the Seminole powerplant penstock ring seal gates; rehabilitation of the Guernsey Dam south spillway drum gate; replacement of the North Platte Area SCADA system; and refurbishment of radial gates at Yellowtail Dam.

**Accomplishments in FY 2006** include: the delivery of 3,077,635 acre-feet of water from Reclamation owned and operated facilities to contracted customers for agricultural, municipal, and industrial uses. This exceeded the Region's target by 445,285 acre-feet. Additional accomplishments include: generation of 2,751,624 megawatt-hours of electricity; continued construction of rural water systems in Montana, North Dakota and South Dakota increased the capability to deliver 1,513 acre-feet of water and added 9,733 cfs-miles of system capacity. The GP Region continued to make progress on accessibility upgrades

at recreation sites. The Region also continued replacement of the exciters at 6 powerplants within the Colorado-Big Thompson Project and began the replacement of the SCADA system within the North Platte Area, P-S, MBP (the SCADA system provides remote operation of 14 powerplants and 7 water control facilities in Wyoming and Montana).

Endangered Species Recovery Implementation Program (Platte River): The final environmental impact statement and the biological opinion were distributed in May and June 2006. The Record of Decision was signed by Department of the Interior Secretary Kempthorne on September 27, 2006. The Platte River Recovery Implementation Program Agreement (Program Agreement) was signed by the Governors of Colorado, Nebraska, and Wyoming and the Secretary of the Interior in late 2006.

Power customers partially or fully funded the following RAX items in FY 2006: Excitation system at 6 powerplants within the Colorado-Big Thompson Project; the microwave system for CBT facilities; switchgear replacement at the Estes Powerplant; distribution board replacement at Polehill Powerplant; penstock refurbishment at Seminoe Powerplant; ring follower gate refurbishment at Kortess Powerplant; and the microwave system replacement within the North Platte Area, P-S, MBP.

A total of 533 financial assistance and interagency agreements worth more than \$95 million were awarded. Four long-term water service contracts were executed, 3 long-term repayment contracts were negotiated, and 93 temporary water service contracts were executed.

In the Facility Review Program, the following were completed: 13 Comprehensive Facility Reviews; 9 Periodic Facility Reviews; 27 Associated Facility Reviews; 55 Annual Site Inspections; 20 Special Examinations (rope access, underwater exams, toe drains). In addition, there were 11 Type 1 Bridge Inspections, and 10 Landslide Inspection completed.

The Emergency Management Program had the following accomplishments: 15 Emergency Action Plans were exercised; 21 Emergency Action Plans (EAPs) were revised or republished; and 3 Inundation Studies were completed.

In the Standing Operating Procedures (SOP) Program, the following activities occurred: 11 High-and Significant Hazard Dam SOPs were republished; and 121 SOP revisions were completed.

**WATER AND RELATED RESOURCES REQUEST BY MISSION AREA**

<b>TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS</b>						
Fiscal Year	Resource Use - Water	Resource Use - Power	Resource Protection	Recreation	Serving Communities	Total
FY 2007	\$124,656,000	\$37,653,000	\$78,000	\$5,647,000	\$0	\$168,034,000
FY 2008	\$116,470,000	\$31,728,000	\$79,000	\$4,827,000	\$0	\$153,104,000

**Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law)** - the amount being requested is \$116.5 million, which is a \$8.2 million decrease from FY 2007. Of the \$116.5 million, \$52.4 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$3.4 million is for activities associated with effective water management to optimize supply, \$10.7 million is for activities associated with addressing environmental/resource stewardship concerns, and \$50 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

**Resource Use - Energy (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value-Hydropower)** - the amount being requested is \$31.7 million which is a \$5.9 million decrease from FY 2007. This funding is for activities associated with operating and maintaining safe and reliable power facilities.

**Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources)** - the amount being requested is \$274,000, which is a \$1,000 decrease from FY 2007. Of the \$274,000, \$79,000 is for activities associated with creating conditions for desired biological communities to flourish and \$195,000 is for activities associated with reducing degradation and protecting cultural and natural heritage resources.

**Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands)** - the amount being requested is \$4.8 million, which is a \$820,000 decrease from FY 2007.

## **Budget and Performance Integration**

### **FY 2008 Planned Accomplishments**

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

- **Water Delivery.** The Great Plains Region is requesting \$56.8 million to ensure that our water storage and delivery infrastructure is operable to deliver an estimated 2,652,249 acre-feet of water for customers. The final FY 2008 target will be adjusted using hydrologic and snow pack data available at the beginning of the fiscal year. Facilities operations will provide water to irrigate 2,170,000 acres and will provide municipal, rural, and industrial (MR&I) water supplies to 2,600,000 people.
  - Includes \$43.1 million for management and operation of infrastructure required for continued delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facility is retained by the United States).
  - Also includes activities to benefit endangered species, land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations.
- **Operate and Maintain a Safe and Reliable Water Infrastructure.** The requested \$43.1 million O&M funding will also allow the region to keep at least 92 of its 99 High & Significant Hazard Dams and Reserved Works Associated Facilities in fair to good condition as measured by the Facilities Reliability Rating.
  - Uses for O&M funds include operation and maintenance of the aging infrastructure, costs for O&M of certain tribal water systems, and contractual commitments to our operating partners for O&M of transferred works.
  - Includes \$1 million to continue spillway chute concrete repair at Webster Dam, Webster Unit, PS-MBP. Continued deterioration of the concrete without repair could result in significant structural weakness and failure during spillway operation.
  - Includes \$.42 million to upgrade the elevators at Pathfinder and Buffalo Bill dams.
- **Reliability.** Ensure that 100 percent of our 99 water storage and reserved works associated facilities are unlikely to receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
  - The region is requesting \$11.3 million for wildlife refuge development, endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins; continues recovery efforts and scientific investigation associated with the following Central Flyway species - Interior Least Tern, Piping Plover and the Whooping Crane; provides funds to continue work on issues affecting the Arkansas River Shiner and the Speckled Chub.
  - Includes \$9.8 million to continue implementation of river and habitat monitoring, water conservation and habitat restoration activities within the Platte River Recovery Implementation Program.

### **Budget and Performance Integration**

- ***Complete construction projects to increase delivery infrastructure and water availability.*** The Great Plains Region is requesting \$50 million for completion of portions of rural water projects already under construction.
  - **North Dakota** - North Dakota rural water projects (Garrison, \$15.4 million) are projected to increase water delivery capability by 539 acre-feet and to construct 1,207 cfs-miles of system capacity.
  - **South Dakota** - Mni Wiconi (\$19.4 million) is projected to increase water delivery capability by 290 acre-feet and to construct 5,998 cfs-miles of system capacity; Lewis and Clark (\$15 million) is projected to increase water delivery capability by 243 acre-feet and to construct 780 cfs-miles of system capacity.

#### ***End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower***

- ***Operate and Maintain Reliable, Safe, and Secure Power Facilities.*** The Great Plains Region is requesting \$30.7 million to keep the region's 21 hydroelectric generating plants, with a total of 44 generating units, in fair to good condition as measured by the Facilities Reliability Rating.

### **FY 2007 Planned Accomplishments**

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

- ***Water Delivery.*** The Great Plains Region has requested \$51.6 million to ensure that our water storage and delivery infrastructure is operable to deliver an estimated 2,649,249 acre-feet of water for customers.
  - Includes \$37.9 million for management and operation of infrastructure required for continued delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facility is retained by the United States).
  - Also includes activities to benefit endangered species, land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations.
- ***Operate and Maintain a Safe and Reliable Water Infrastructure.*** The requested \$51.6 million O&M funding will also allow the region to keep at least 93 of its 99 High & Significant Hazard Dams and Reserved Works Associated Facilities in fair to good condition as measured by the Facilities Reliability Rating.
  - Uses for O&M funds include operation and maintenance of the aging infrastructure, costs for O&M of certain tribal water systems, and contractual commitments to our operating partners for O&M of transferred works.
  - Includes \$1 million to begin spillway chute concrete repair at Webster Dam, Webster Unit, PS-MBP. Continued deterioration of the concrete without repair could result in significant structural weakness and failure during spillway operation.

### **Budget and Performance Integration**

- Includes \$.8 million for the riprap replacement at the North Platte Project's Guernsey Dam. The riprap placed on the upstream face of the Guernsey Dam during construction in 1927 has weathered and deteriorated to a point requiring replacement.
- **Reliability.** Ensure that 100 percent of our 99 water storage and reserved works associated facilities are unlikely to receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
  - The region requested \$5.2 million for wildlife refuge development, endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins; continues recovery efforts and scientific investigation associated with the following Central Flyway species - Interior Least Tern, Piping Plover and the Whooping Crane; provides funds to continue work on issues affecting the Arkansas River Shiner and the Speckled Chub.
  - Includes \$3.4 million to continue implementation of river and habitat monitoring, water conservation and habitat restoration activities within the Platte River Recovery Implementation Program.
- **Complete construction projects to increase delivery infrastructure and water availability.** The Great Plains Region has requested \$68.1 million for completion of portions of rural water projects already under construction.
  - Montana - Ft. Peck Reservoir/Dry Prairie is projected to increase water delivery capability by 0 acre-feet and to construct 0 cfs-miles of system capacity. Progress will continue to be made on construction of water treatment plants prior to work on the pipelines.
  - North Dakota - North Dakota rural water projects (Garrison) are projected to increase water delivery capability by 691 acre-feet and to construct 1,546 cfs-miles of system capacity.
  - South Dakota - Mni Wiconi is projected to increase water delivery capability by 643 acre-feet and to construct 7,211 cfs-miles of system capacity; Lewis and Clark is projected to construct 1,082 cfs-miles of system capacity.

### ***End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower***

- **Operate and Maintain Reliable, Safe, and Secure Power Facilities.** The Great Plains Region requested \$37.7 million to keep the region's 21 hydroelectric generating plants, with a total of 44 generating units, in fair to good condition as measured by the Facilities Reliability Rating.
  - Includes \$2.2 million to continue replacement of the SCADA system within the North Platte Area.
  - Includes \$2 million for the replacement of excitation systems of some generator units at powerplants in the Colorado-Big Thompson Project. These replacements will help reduce the percent of regional generation capacity affected by power train components in poor condition from 29.9 percent in FY 2006 to 12.2 percent by the end of FY 2008.

## **Budget and Performance Integration**

### **FY 2006 Accomplishments**

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

- ***Water Delivery.*** The Great Plains Region received \$45.2 million from the Congress in FY 2006 for the operation and maintenance of its water storage and delivery infrastructure. One use of these funds was to ensure the infrastructure was operable to deliver 3,077,635 acre-feet of water to customers.
  - Included \$34.8 million for operation and management of infrastructure used for delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities.
  - Also included activities to benefit endangered species, land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations.
- ***Operate and Maintain a Safe and Reliable Water Infrastructure.*** The O&M funding was also used to ensure that 97 of our 99 High & Significant Hazard Dams and Reserved Work Associated Facilities were in fair to good condition as measured by the Facilities Reliability Rating.
  - Uses of these funds included operation and maintenance of infrastructure including certain Indian rural water systems as identified in legislation, such as the Mni Wiconi Rural Water Project.
  - Included \$.4 million for the Lake Sherburne Outlet Works Modification and Rehabilitation at the Milk River Project in Montana.
  - Included \$.3 million for the spillway radial gates counterweight repairs and removal of float system of Webster Dam at the Webster Unit, PS-MBP in Nebraska.
  - Included \$1 million to complete the spillway gates stoplog addition at Yellowtail Dam in Montana.

***Complete construction projects to increase delivery infrastructure and water availability.***

- The Great Plains Region received \$73.6 million from the Congress to complete portions of rural water projects already under construction.
- Montana - Ft. Peck Reservoir/Dry Prairie constructed 14 cfs-miles of system capacity; North Central/Rocky Boys constructed 0 cfs-miles of system capacity.
- North Dakota - North Dakota rural water projects (Garrison) increased water delivery capability by 744 acre-feet and constructed 1,666 cfs-miles of system capacity.
- South Dakota - Mni Wiconi increased water delivery capability by 397 acre-feet and constructed 7,025 cfs-miles of system capacity; Lewis and Clark constructed 880 cfs-miles of system capacity; Perkins County increased water delivery capability by 213 acre-feet and constructed

### **Budget and Performance Integration**

16 cfs-miles of system capacity; Mid-Dakota increased water delivery capability by 159 acre-feet and constructed 146 cfs-miles of system capacity.

- **Reliability.** Ensured that 100 percent of our 99 water facilities did not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
  - The region received \$5.3 million which was used to help achieve a performance target of zero “notices of violations of environment requirements as defined by Federal and state laws” for our water infrastructure.
  - The funding was used for wildlife refuge development, endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities; continued recovery efforts and scientific investigation associated with the following Central Flyway species - Interior Least Tern, Piping Plover and the Whooping Crane; provides funds to continue work on issues affecting the Arkansas River Shiner and the Speckled Chub.
  - Included \$3.3 million used to continue implementation of the program activities within the Platte River Recovery Implementation Program providing for river and habitat monitoring, water conservation and habitat restoration.

### ***End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower***

- **Operate and Maintain Reliable, Safe, and Secure Power Facilities.** The Great Plains Region received \$37.6 million in FY 2006 used to keep the region's 21 hydroelectric generating plants in fair to good condition as measured by the Facilities Reliability Rating.
  - Included \$2.3 million to begin replacement of the SCADA system within the North Platte Area. The SCADA system provides remote operation at 21 sites (14 powerplants, 7 water control facilities) in Wyoming and Montana.

**Budget and Performance Integration**

**Great Plains Region Performance Table**

<b>RESOURCE USE</b>											
<b>End Outcome Goal:</b> Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner											
<b>Outcome Measures</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Change from 2007 to 2008</b>	<b>Long-term Target 2012</b>	<b>Comments</b>
<b>End Outcome Measures:</b>											
<b>Water Delivery:</b> Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law (SP) <b>UEM4.01</b>	A	2,310,865	2,608,236	2,632,350	3,077,635	2,632,350	2,649,249	2,652,249	3,000	2,618,350	FY 2007 - 2008; change is due to projected increase in deliveries in NKAO in 2008. This is based on improved precipitation forecast for that area.
<b>Reliability:</b> Amount of acre-feet of restricted capacity (SP) <b>UEM4.02</b>	A	0	0	4,656	4,656	4,656	4,656	4,656	0	4,656	Acre-feet of restricted capacity are identified at the beginning of each FY.  Restriction remains in place in WYAO until SOD issue resolved.
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law (SP) <b>UEM4.03</b>	A	100% (98/98)	100% (97/97)	100% (99/99)	100% (99/99)	100% (99/99)	100% (99/99)	100% (99/99)	0	100% (99/99)	
<b>Cost-Effectiveness:</b> Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to (over) the five-year rolling average (SP/PART) <b>UEM4.04</b>	A	N/A	N/A	Baseline Year	Baseline Year	N/A	Baseline Year	TBD	N/A	TBD	Reclamation developed methodology on this goal in June FY06 and is currently refining the methodology and will continue to test that methodology in FY07.

**Budget and Performance Integration**

<b>Outcome Measures</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Change from 2007 to 2008</b>	<b>Long-term Target 2012</b>	<b>Comments</b>
<b>Intermediate Outcome Measures:</b>  <b>Operate and Maintain a Safe and Reliable Water Infrastructure</b>  <b>Facilities Reliability:</b> Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (SP) <b>UIM4.1.01.a</b> <b>UIM4.1.01.a</b>	A	98% (96/98)	99% (96/97)	95% (94/99)	98% (97/99)	94% (93/99)	94% (93/99)	93% (92/99)	(1) (1/99)	93% (92/99)	The current level in O&M funding may result in reductions of facilities reported as good/fair.
<b>Effective Water Management to Optimize Supply</b>  Improvement in water supply (acre-feet per year) resulting for management agreements and partnerships (SP) <b>UIM4.2.1</b>	A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD	N/A	TBD	FY 2007, 2008 & FY 2012; New Department Strategic Plan affects this measure. Unit of measure will change from "instruments (agreements, partnerships, mgt options)" to "acre feet". The new measure definition and targets are currently under development by Reclamation.
<b>Address Environmental/Resource Stewardship Concerns</b>  <b>Requirements:</b> Percent of environmental audit findings and reviews addressed (SP) <b>UIM4.3.01</b>  <i>(Note: Percent of findings will be corrected within one year of the audit results; pertain to both water and hydropower facilities)</i>	A	50% (14/28)	53% (19/38)	70% (19/27)	74% (20/27)	70% (10/14)	70% (10/14)	70% (12/17)	0	70% (7/10)	The performance targets (amount of environmental audit findings) is strictly a projection based upon an average of historical findings, and will be updated appropriately once specific data is available (which is at the beginning of each FY).  Findings are identified at the beginning of each FY.

**Budget and Performance Integration**

<b>Outcome Measures</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Change from 2007 to 2008</b>	<b>Long-term Target 2012</b>	<b>Comments</b>
<b>Intermediate Outcome Measures:</b>  <b>Complete construction projects to increase delivery infrastructure and water availability</b>  <b>Increased Supply:</b> Potential acre-feet made available through completion of projects <b>(SP/PART)</b> <b>UIM4.4.01</b>	A	2,403af	3,804af	1,299af	1,513af	863af	6,539af	1,072af	(5,467af)	911af	FY 2007 to 2008 change due to a Water 2025 enhancement of 5,155 af being completed in 2007.  Reductions in rural water budgets in 2008 will affect accomplishment.
Construction	C/F	0	0	0	0	0	0	0	0	0	
Non-Reservoir (SP)	C/F	0	0	0	0	0	5,155	0	(5,155)	0	2007 plan is a Water 2025 Challenge Grant awarded in 2005 slated for completion in 2007.
Reservoir (SP/PART) (A-F of new storage)	C/F	0	0	0	0	0	0	0	0	0	
Title XVI (SP)	C/F	0	2,260af	0	0	0	0	0	0	0	
Rural Water (SP)	C/F	2,403af	1,543af	1,299af	1,513 af	863 af	1,384 af	1,072 af	(312 af)	911 af	See comments above concerning rural water projects.
Salinity (SP)	C/F	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Measure only applies to Upper Colorado Region.
O&M (SP)	C/F	0	0	0	0	0	0	0	0	0	
<b>Completed Conveyance Systems:</b> CFS-Miles for reporting Construction under PART	C/F										
Construction (PART)	C/F	0	0	0	0	0	0	0	0	0	

**Budget and Performance Integration**

<b>Outcome Measures</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Change from 2007 to 2008</b>	<b>Long-term Target 2012</b>	<b>Comments</b>
Rural Water	C/F	14,092 cfs-miles	17,753 cfs-miles	14,103 cfs-miles	9,733 cfs-miles	10,943 cfs-miles	9,855 cfs-miles	7,985 cfs-miles	(1,870) cfs-miles	8,791 cfs-miles	See comments above regarding rural water projects.
Salinity	C/F	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Title XVI	C/F	0	0	0	0	0	0	0	0	0	
<b>RESOURCE USE</b>											
<b>End Outcome Goal:</b> Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower											
<b>End Outcome Measures:</b> <b>Provide for Access:</b> Number of megawatts of hydropower delivered annually <b>UEM3.0.1</b>						N/A	838	838	0	838	New measure in 2007.
<b>Responsible Development:</b> Percent of time in forced outage (SP) <b>UEM3.02</b>	A	33%	1.24%	2.5%	0.73%	2.5%	1.9%	1.9%	0	1.9%	Prior to FY06, this goal was reported on a Reclamation-wide basis.  Targets by Region begin with FY06 Enacted to reflect the decision to report this goal at the regional level where work is performed and accountable.  FY07 target changed from 2.5% forced outage rate to 1.9% forced outage factor.
<b>End Outcome Measures:</b> <b>Appropriate Values:</b> Percent of base Operation and Maintenance cost for power compared to the 5-year rolling average cost, expressed as \$/MW <b>UEM3.03</b>	A	N/A	N/A	Reported by Denver Office as a Reclamation-wide target only.	3.58%	Reported by Denver Office as a Reclamation-wide target only.	Reported by Denver Office as a Reclamation-wide target only.	Reported by Denver Office as a Reclamation-wide target only.	N/A	Reported by Denver Office as a Reclamation-wide target only.	This goal is reported on a Reclamation-wide basis.

**Budget and Performance Integration**

<b>Outcome Measures</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Change from 2007 to 2008</b>	<b>Long-term Target 2012</b>	<b>Comments</b>
<b>Intermediate Outcome Measures</b>  <b>Operate and Maintain Reliable, Safe and Secure Power Facilities</b>  <b>Facility Reliability:</b>  Power Facilities are in fair to good condition as measured by the Facilities Reliability Rating (SP) <b>UIM3.1.1</b>	A	100% assessed	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0	100% (21/21)	
<b>Improve Power Generation Management to Maximize Supply</b>  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) <b>UIM3.2.1</b>	A	90%	80.7%	86.9%	89.87%	88.2%	88.2%	89.5%	1.3%	92%	FY 2007, 2008 & 2012; increase due to adjustments to planned outage schedules and reporting tool change to hydro-AMP.
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly. <b>(PART)</b>	A	21	21	21	21	21	21	21	0	21	
Percent regional capacity affected by poor power train components. <b>(PART)</b>	A	--	--	29.89%	24.99%	19.43%	24.49%	23.64%	(0.85)	18.12%	

**Budget and Performance Integration**

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<b>RECREATION</b>											
<b>End Outcome Goal:</b> Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands											
<b>Intermediate Outcome Measure</b>  <b>Improve Capacities to Provide Recreation Where Appropriate</b>  Percent of priority Recreation facilities that meet applicable accessibility standards (SP) <b>RIM.1.2.2</b>	A	5.8% (37/634)	6.3% (40/634)	7% (43/641)	12% (74/638)	7.5% (50/660)	11% (70.12/638)	12.6% (80.12/638)	1.6%	36.0% (230/638)	FY 2007, 2008 & 2012 increases are a result of improvement in the ADMS reporting tool, more emphasis placed on program from regional level and redressing of issues from earlier evaluations.
<b>Intermediate Outcome Measures</b>  <b>Provide for and Receive Fair Value in Recreation</b>  Percent of customers satisfied with the value for fee paid <b>(PART/SP)</b> <b>RIM1.5.01</b> (MP Region only)	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Percent of recreations fee program receipts spent on fee collection <b>(PART/SP)</b> <b>RIM1.5.02</b> (MP Region only)	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<b>RESOURCE PROTECTION</b>											
<b>End Outcome Goal:</b> 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											
<b>Intermediate Outcome Measure</b>  <b>Restore Watersheds and Landscapes Salinity Control:</b> Tons of salt loading prevented <b>(SP)</b>	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

**Budget and Performance Integration**

(UC Region only)											
<b>End Outcome Goal:</b> Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water											

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<b>End Outcome Measures:</b>  <b>Invasive Species</b> Percent of baseline acres infested with invasive plant species that are controlled (SP) <b>PEM2.0.4</b>	A	--	137% (620/451)	37% (178/451)	113% (509/451)	76% (237/310)	69% (379/550)	72% (378/528)	2.7%	77% (234/302)	FY 2007, 2008 & 2012; higher projections are result of using improved treatment techniques. One area office is using mechanical device that improves quantity and quality of acres treated.

**RESOURCE PROTECTION**  
**End Outcome Goal:** Protect Cultural and Natural Heritage Resources

<b>End Outcome Measure:</b>  <b>Cultural Resources</b> Percent of collections in DOI inventory in good condition (SP) <b>PEM3.04</b>	A	17% (8/48)	28% (14/50)	26% (13/50)	26% (13/50)	26% (13/50)	100% (1/1)	100% (9/9)	0	100% (9/9)	FY 2007, 2008 & 2012; higher accomplishment rate due to definitional change to measure. Collections must be accessioned by Reclamation before a condition rating can be rendered.
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**SERVING COMMUNITIES**  
**End Outcome Goal:** Improve Protection of Lives, Resources, and Property

<b>End Outcome Measure:</b> <b>Public Safety and Security</b>  <b>Law Enforcement:</b> Percent Reduction in Part I offenses <b>SEM.1.0.4</b> (LC Region only)	A	--	--	N/A							
<b>Law Enforcement:</b> Percent reduction in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction	A	--	--	N/A							

**Budget and Performance Integration**

<b>SEM.1.0.5</b> (LC Region only)											
<b>Law Enforcement:</b> Percent reduction of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction <b>SEM.1.0.6</b> (LC Region only)	A	--	--	N/A							
<b>Intermediate Outcome</b>  <b>Improve Public Safety and Security and Protect Public Resources from Damage</b>  <b>Intermediate Outcome Measure</b>  Percent of incidents/ investigations closed for Part I, Part II and natural, cultural and heritage resources offenses <b>SIM.1.2.4</b> (LC Region only)	A	--	--	N/A							

## Budget and Performance Integration

### **Use of Cost and Performance Information**

The Great Plains Region makes regular use of cost and performance information during both budget formulation and execution.

The Region continues to tighten the linkage between the Department's Strategic Plan and the budget. It has incorporated the appropriate Interior strategic plan outcomes and strategies in all of the work plans which support the President's budget request. The outcome-and-strategy-to-work-plan linkage has been cross-referenced to the Department's ABC system.

The Region established and revised *Strategic Plan* (SP) performance targets and Program Assessment Rating Tool (PART) performance measure targets (targets) as an integral part of budget formulation. Targets are compared to budgets and work plans. Targets are formally adjusted and approved at each significant budget formulation milestone such as at the Department and OMB pass backs, and again when appropriations are allocated.

Quarterly SP performance progress reports are reviewed and approved by the area managers and the Regional Director. Data contained in the progress reports are verified by regional program coordinators. The reports are posted on the Intranet for use by managers at all levels.

The regional office budget staff holds monthly budget coordination conference calls with area offices. A detailed review of budget accomplishment is conducted during the calls with recommendations made for fund transfers to improve program accomplishment.

The regional budget officer and the program manager meet at least monthly. The program manager holds several meetings each year attended by GPRA Coordinators from the regional and area offices, and a member of the regional office budget staff. Most of the area office budget analysts usually attend, as do many of the regional program coordinators. Frequent conference calls include regional office program coordinators, GPRA Coordinators from area offices and a representative from the regional budget office.

The region conducts formal mid-year reviews of mission accomplishment, focusing on both budget execution and progress in meeting SP and PART performance measure targets.

The following is an example of how the region uses performance data when formulating the O&M budget. The region uses its Facilities Operation and Maintenance and Rehabilitation Team (FOMR) to help prepare the O&M budget and the associated Replacements and Extraordinary Maintenance (RAX) list. The maintenance needs at each facility are carefully considered and prioritized. Some of the information available to the FOMR when preparing the RAX list is from SP and PART performance measures. These include:

#### Strategic Plan Performance Measures

- Facility Reliability Ratings for dams, reserved works associated facilities, and powerplants
- the Facility Condition Index ratings for buildings and recreation facilities
- the percentage of recreation sites meeting universal accessibility standards

### Budget and Performance Integration

- the forced outage rate of powerplants and individual generating units
- the amount of acre-feet of restricted capacity
- the percentage of water and power facilities that do not receive Federal or State notices of violations under environmental requirements as defined by Federal and State law
- and the rate of change of the O&M budgets for powerplants, dams, and associated facilities

### PART Performance Measures

- schedule for performance of a comprehensive, periodic or annual review at each powerplant yearly
- the percentage of the regional generation capacity affected by poor power train components

The FOMR will have additional performance information as new PART performance measures are approved and when the Department *Strategic Plan* is revised and approved.

The Region's progress with budget and performance integration includes considerable effort expended in attempts to improve the utility of data from the Department's ABC system for use in decision making:

- A program manager in the Regional Director's Office responsible for GPRA, PART, and the President's Management Agenda Initiatives has been assigned to Reclamation's ABC Steering Committee. The program manager has been providing line management perspective since FY 2001 to the implementation and utility of the ABC initiative, as well as finding ways to use information from all of the performance-based-management initiatives. At the beginning of FY 2004, a budget analyst was assigned to work on ABC with the program manager, focusing primarily on budget and performance integration.
- In FY 2004, area office and regional office budget staffs were trained to assign ABC codes to cost accounts.
- All of the region's more than 54,000 cost accounts have been mapped to an ABC activity.
- An ABC activity is assigned to each new cost account when it is created.
- Monthly ABC financial reports have been available to managers in the region since March 2004. The reports are reviewed for accuracy with changes being made whenever errors are encountered to ensure that future reports are increasingly accurate. These reports are made widely accessible by posting them on the Intranet.

### *Budget and Performance Integration*

- Monthly ABC unit-cost reports have been available to managers in the region since March 2005. The reports are reviewed for accuracy with changes being made whenever errors are encountered to ensure that future reports are increasingly accurate. These reports are made widely accessible by posting them on the Intranet.
- The program manager conducted an in-depth analysis of ABC financial data for a representative Reclamation project using FY 2004 data. A presentation was made to the FY 2005 Budget Review Committee including conclusions which pointed out the limited utility of Interior's ABC activities at the Reclamation project level.
- The region actively participated in the FY 2005 effort to refine the Department's ABC system. The program manager, regional office budget staff and regional program coordinators participated in conference calls, meetings, and workshops.
- In FY 2005, the program manager continued to explore ways of improving ABC data utility at the regional and project levels by graphing unit-cost data together with budget and performance data, including PART efficiency measure data, in an attempt to determine significant relationships between the data types. Data from fiscal years 2003-2010 was used, when available. The limited number of data points available from ABC made the results of this effort inconclusive. Additional data points are added to the graphs each fiscal year quarter.
- In FY 2005 and the first quarter of FY 2006, the program manager completed a verification and validation exercise of all strategic plan and PART performance measures, and of ABC activities/outputs. The results of the analysis are being used to determine which, of all the available measures, are the most useful to assist decision making by managers at the regional and area office levels.
- In FY 2006, the program manager conducted a one day workshop about budget-performance-integration and ABC/M for regional office program coordinators and managers.
- In FY 2006, the collection of ABC outputs was scaled back to coincide with fiscal year quarters. This has been done in response to notification by the Department indicating the Department wants to see output data quarterly. The monthly unit-cost reports generated in the region will also be scaled back to once per quarter.
- In FY 2006, the program manager implemented a quarterly program performance report on behalf of the Regional Director. The report includes status information about SP target accomplishment, budget execution, PART target accomplishment, progress in implementing the President's Management Agenda, and milestone tracking of many initiatives and programs of particular importance to customers, stakeholders, and the Regional Leadership Board.
- In FY 2006, staff in the regional office budget group developed a method to assign ABC activity codes to budget activity plans. The method will be subjected to testing with first quarter FY 2007 ABC data.
- In FY 2006, the program manager worked closely with regional office program coordinators and managers to develop performance measures for the top six priorities assigned to the region. The performance measures will be put in place at the beginning of FY 2007. The audience for the performance measures is the Regional Leadership Board which consists of the Regional Director, Deputy and Assistant Regional Directors,

### **Budget and Performance Integration**

Regional Office Managers, and the Area Managers. Data collected will be used to track accomplishment and to provide long-term trend information.

- In FY 2007, the program manager synchronized the performance plans of all members of the Region's leadership, ensuring that each performance plan included a requirement to demonstrate using cost and performance data to make decisions.
- In FY 2007, the program manager and budget officer implemented a standard form documenting any projected impact on performance when managers declare fund surpluses and shortages.
- In FY 2007, the Deputy Regional Director instituted quarterly meetings with the program manager and budget officer to jointly review budget and performance accomplishment.
- In FY 2007, the program manager and budget officer implemented quarterly meetings to improve the accuracy of ABC output and related budget data.
- In FY 2007, the budget officer added an ABC unit-cost report to the monthly Fiscal Review, a management report circulated to all managers in the region.

## Arbuckle Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$37,000	\$51,000
Facility Operations	133,000	128,000
Facility Maintenance and Rehabilitation	18,000	9,000
Request	\$188,000	\$188,000
Non-Federal	6,000	8,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$194,000</b>	<b>\$196,000</b>
Prior Year Funds/Non-Federal	(6,000)	(8,000)
<b>Total Reclamation Allotment</b>	<b>\$188,000</b>	<b>\$188,000</b>

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Begins water quality monitoring on Reclamation's reservoirs in the State of Oklahoma. This monitoring will provide data and interpretation of the long-term health of Lake of the Arbuckles as it relates to water quality for drinking, irrigation, recreation, and fish and wildlife habitat purposes. Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase is due to water quality monitoring. 59,000

Non-Federal - Arbuckle Master Conservancy District and Oklahoma Water Resources Board (8,000)

Subtotal, Water and Energy Management and Development **\$51,000**

**Facility Operations** - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Continues miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Also, continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity.

**128,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to fewer facility examinations being done in FY 2008.

**9,000**

**Reclamation Request**

**\$188,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Canadian River Project

**LOCATION:** This project is located in Hutchinson, Moore, and Potter Counties in northwest Texas.

**DESCRIPTION/JUSTIFICATION:** The principal structure of the Canadian River Project is Sanford Dam, located approximately 37 miles northeast of Amarillo on the Canadian River. The dam impounds water in Lake Meredith. The project provides water to approximately 800,000 people in the 11 member cities of the Canadian River Authority.

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$38,000	\$42,000
Fish and Wildlife Management and Development	30,000	30,000
Facility Operations	61,000	53,000
Facility Maintenance and Rehabilitation	26,000	19,000
Request	\$155,000	\$144,000
Non-Federal	12,000	15,000
Prior Year Funds	0	0
Total Program	\$167,000	\$159,000
Prior Year Funds/Non-Federal	(12,000)	(15,000)
Total Reclamation Allotment	\$155,000	\$144,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts.

47,000

Non-Federal - Canadian River Municipal Water Authority

(5,000)

Subtotal, Water and Energy Management and Development

**\$42,000**

**Fish and Wildlife Management and Development** - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River Basin.

40,000

Non-Federal - State of Texas

(10,000)

Subtotal, Fish and Wildlife Management and Development

**30,000**

**Facility Operations** - Continues ongoing activities which encompass emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting.

**53,000**

**Facility Maintenance and Rehabilitation** - Continues safety of dams coordination and administration; annual site inspection, preparation, follow-up communications, and documentation as required by Reclamation policy. Continues activities related to the monitoring of instrumentation readings at the dam and any needed follow-up communications. Continues landslide inspections to ensure public safety and compliance with Federal/State Code requirements.

**19,000**

**Reclamation Request**

**\$144,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Colorado-Big Thompson Project

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

**DESCRIPTION/JUSTIFICATION:** The Colorado-Big Thompson Project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions the water used for irrigation to more than 120 ditch and reservoir companies, and municipal and industrial water to 30 cities and towns. Electrical energy is produced by six powerplants with an installed capacity of 188,350 kilowatts. The major features on the western slope include Green Mountain Dam and Powerplant, Granby Dam and Farr Pumping Plant, Shadow Mountain Reservoir, and Willow Creek Dam and Pumping Plant. Water is diverted from the western slope to the eastern slope through the Alva B. Adams Tunnel. The major features on the eastern slope include Mary's Lake Dikes and Powerplant, Olympus Dam and Estes Powerplant, Pole Hill Powerplant and Canal, Rattlesnake Dam and Tunnel (Pinewood Lake), Flatiron Dam and Powerplant, Big Thompson Powerplant, Carter Lake Dam and Reservoir, Charles Hansen Feeder Canal, and Horsetooth Dam and Reservoir and St. Vrain Canal.

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; Manage or Influence Resource Use – Hydropower; and Improve the Quality and Diversity of Recreation Experiences.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$142,000	\$237,000
Land Management and Development	75,000	75,000
Fish and Wildlife Management and Development	117,000	58,000
Facility Operations	10,139,000	10,864,000
Facility Maintenance and Rehabilitation	4,722,000	455,000
Request	\$15,195,000	\$11,689,000
Non-Federal	2,515,000	4,888,000
Prior Year Funds	1,357,000	0
Total Program	\$19,067,000	\$16,577,000
Prior Year Funds/Non-Federal	(3,872,000)	(4,888,000)
Total Reclamation Allotment	\$15,195,000	\$11,689,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues to provide assistance to irrigation districts through water conservation planning and implementation of conservation plans, conservation information, and demonstration of innovative conservation technologies. Increase in funding is due to reprioritizing water conservation projects within the various projects. 387,000

Non-Federal Participation - Northern Colorado Water Conservancy District and State Agencies (150,000)

Subtotal, Water and Energy Management and Development **\$237,000**

**Land Management and Development** - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. 150,000

Non-Federal Participation - Larimer County Parks and Open Lands Department and Estes Valley Recreation and Parks District (75,000)

Subtotal, Land Management and Development **75,000**

**Fish and Wildlife Management and Development** - Continues coordination of activities associated with conservation, enhancement, development and restoration of fish and wildlife populations and their habitats. **58,000**

**Facility Operations** - Continues operation and maintenance, and management of infrastructure required for continued delivery of project benefits. Includes Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facilities is retained by the United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water service and repayment contract administration, water marketing and water rights activities, and water scheduling and administration duties. Continues land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations. Increase is due to higher costs for services and contracts primarily in the remote areas of the project. 13,392,000

Non-Federal - Northern Colorado Water Conservancy District Partnership (2,528,000)

Subtotal, Facility Operations **10,864,000**

**Facility Maintenance and Rehabilitation** – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. Begins replacement of butterfly valve seals at Flatiron Powerplant, and repair of flume concrete at Estes Powerplant. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements. The decrease in funding is due to the reduction of power RAX items. The Region will pursue power customer funding in an attempt to offset this decrease.

Power Items (Non-Federal) – Begins overhaul of headgate/fix wheel gate at Estes Powerplant, and replacement of governors at Big Thompson, Estes, Flatiron, Green Mountain, Mary's Lake, and Pole Hill Powerplants. Begins turbine runner replacement at Pole Hill Powerplant, and addition of flow meters at Green Mountain, Mary's Lake, and Estes powerplants. Continues replacement and installation of

vibration monitors at Estes, Mary's Lake, Pole Hill, and Green Mountain powerplants.

2,590,000

Non-Federal – Power Customers

(2,135,000)

**455,000**

**Reclamation Request**

**\$11,689,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Colorado Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$25,000	\$18,000
Request	\$25,000	\$18,000
Non-Federal	25,000	18,000
Prior Year Funds	0	0
Total Program	\$50,000	\$36,000
Prior Year Funds/Non-Federal	(25,000)	(18,000)
Total Reclamation Allotment	\$25,000	\$18,000

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

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development -**

Existing Project Water Management Assessment - Continues investigations and analysis in operations or modifications to existing project facilities to improve responsiveness to local water users' needs. Many facilities were built over 50 years ago. Public needs defining maximum beneficial use have changed over time. Opportunity exists to analyze and improve management of the projects to increase the benefits to today's values. Additionally, technological advances allow cost-effective modifications to be made to improve benefits to constituents. Investigations analyze improved technologies and operational adjustments to increase a project's benefits to constituencies. (FY 2003 – FY 2008)

36,000

Non-Federal - State of Colorado, various municipal entities

(18,000)

Subtotal, Water and Energy Management and Development

**\$18,000**

**Reclamation Request**

**\$18,000**

## Dakotas Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$378,000	\$204,000
Request	\$378,000	\$204,000
Non-Federal	150,000	110,000
Prior Year Funds	0	0
Total Program	\$528,000	\$314,000
Prior Year Funds/Non Federal	(150,000)	(110,000)
Total Reclamation Allotment	\$378,000	\$204,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development -**

Watershed Assessments Special Study - Continues watershed assessments in North and South Dakota.

Each State is conducting watershed assessments focusing on water quality, particularly the determination of Total Maximum Daily Loads (TMDL). Continues the assessment of the Willow Creek watershed with emphasis on the area of the Turtle Mountain Indian Reservation. Reclamation will be working cooperatively with the Natural Resources Conservation Service to conduct this special study to investigate the surface-groundwater connection, aquifer recharge, and potential water quality issues relative to surface

And groundwater resources. (FY 2002 – FY 2010) 35,000

Existing Project Assessment - Continues investigations and assessments of viable improvements that could identify and optimize new benefits on existing projects in North and South Dakota. Continues an investigation of the water quality at Jamestown Reservoir to determine baseline conditions and identify remedial or resource protection strategies for implementation by others. Continues the investigation of the lower Heart Butte Unit watershed. The investigation will address water quality conditions and riverbank erosion which has resulted in loss of farmland and pump sites, and increased sedimentation of the river. (FY 1998 - FY 2009) 179,000

Non-Federal - North Dakota State Department of Health and  
Lower Heart Irrigation Company (60,000)

Subtotal, Existing Project Assessments 119,000

Potential Water Source Special Study - Continues the special study to investigate and evaluate alternative river water capture systems for the State to use in developing a strategic plan for development and management of the State's soil and water resources. This study would be cost-shared and would not require further Federal involvement. (FY 2007 – FY 2008) 100,000

Non-Federal - North Dakota State Water Commission,  
North Dakota Irrigation Association and Horsehead Irrigation District (50,000)

Subtotal, Potential Water Source Special Study 50,000

Subtotal, Water and Energy Management and Development **\$204,000**

**Reclamation Request **\$204,000****

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

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

**DESCRIPTION/JUSTIFICATION:** On July 1, 1997, the Department of the Interior, and the States of Wyoming, Colorado, and Nebraska signed a Cooperative Agreement (Agreement) to develop a Federal/State basin-wide Platte River Recovery Implementation Program (Program) for endangered species in the Central Platte River in Nebraska and complete the necessary National Environmental Policy Act analysis. The Agreement addressed recovery of four species: the Whooping Crane, Piping Plover, Least Tern, and Pallid Sturgeon. Under the Agreement, Reclamation received significant and essential interim compliance under the Endangered Species Act (ESA) for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. The final environmental impact statement and the biological opinion were distributed in May and June 2006. The Record of Decision was signed by Department of the Interior Secretary Kempthorne on September 27, 2006.

The Platte River Recovery Implementation Program Agreement (Program Agreement) was signed by the Governors of Colorado, Nebraska, and Wyoming and the Secretary of the Interior in late 2006. The Program, scheduled to begin January 1, 2007, is estimated at \$317 million, with the Federal share being \$157 million. The Program Agreement stipulates that the Federal government will provide 50 percent of the Program contributions with the States providing at least 50 percent of the contributions (cash and cash-equivalent). Implementation of the Program provides measures to help recover the four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue operations as well as new water projects to be developed in compliance with the ESA.

Legislation was introduced in the 109<sup>th</sup> Congress by Colorado Senator Allard which would have authorized the Secretary of the Interior, through the Bureau of Reclamation, and in partnership with the states of Wyoming, Nebraska, and Colorado, other Federal agencies, and other non-Federal entities to participate in the implementation the Platte River Recovery Implementation Program for Endangered Species in the Central and Lower Platte River Basin and to modify the Pathfinder Dam and Reservoir. No federal appropriations are required to modify the Pathfinder Dam. Authorizing legislation is expected to be re-introduced early in the 110<sup>th</sup> Congress.

Program activities required other than actual acquisition of lands and/or waters including contracting for habitat restoration projects can proceed under P.L. 93-205 while awaiting the additional authorization mentioned above.

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

**COMPLETION DATA:** The first increment of this program is scheduled for completion in FY 2020.

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY
Fish and Wildlife Management and Development	\$3,447,000	\$9,613,000
Requested	\$3,447,000	\$9,613,000
Non-Federal	3,108,000	9,489,000
Prior Year Funds		0
Total Program	\$8,728,000	\$19,102,000
Prior Year Funds/Non-Federal	(5,281,000)	(9,489,000)
Total Reclamation Allotment	\$3,447,000	\$9,613,000

**Total Recovery Implementation Program Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/06	FY 2007 <sup>2/</sup>	FY 2008 <sup>2/</sup>	Balance to Complete
Reclamation	\$157,000,000	\$0	\$3,108,000	\$9,489,000	\$144,403,000
Non-Federal <sup>1/</sup>	160,000,000	0	3,108,000	9,489,000	\$147,403,000
Total	\$317,000,000	\$0	\$6,216,000	\$18,978,000	\$291,806,000

1/ Non-Federal includes \$30 million cash and \$130 million in-kind cash equivalent contributions.

2/ Does not include oversight activities which do not apply towards the ceiling.

**Recovery Implementation Cost Allocation and Methodology**

Allocation	FY 2007	FY 2008
Fish and Wildlife	\$317,000,000	\$317,000,000
Total	\$317,000,000	\$317,000,000

**METHODOLOGY:** All costs are assigned as non-reimbursable as per the proposed legislation.

**WORK PROPOSED FOR FY 2008:**

**Fish and Wildlife Management and Development** - Continues implementation of the Platte River Recovery Implementation Program to provide ESA compliance for Reclamation projects in the North and South Platte basins. Activities may include acquisition of water leases to increase river flows and purchase or lease of habitat lands in the Habitat Area. Other work projects include water conservation and management projects to improve and change the timing of flows through the Central Platte River Habitat Area. Activities also include the research on target species habitat needs and habitat use; adaptive management investigations of methods for offsetting erosion of the river channel and for restoring braided river; restoration and management of river channel and wet meadow habitat; and monitoring of program implementation and habitat variables to assess both baseline conditions and Program benefits. Increase in funding is due to acquisition of water leases and purchase or lease of habitat lands.

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

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The Platte River Recovery Implementation Program Agreement (Program Agreement) was signed by the Governors of Colorado, Nebraska, and Wyoming and the Secretary of the Interior in late 2006. The Program, scheduled to begin January 1, 2007, is estimated at \$317 million, with the Federal share being \$157 million. The Program Agreement stipulates that the Federal government will provide 50 percent of

the Program contributions with the States providing at least 50 percent of the contributions (cash and cash-equivalent). Implementation of the Program provides measures to help recover the four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue operations as well as new water projects to be developed in compliance with the ESA.

	19,102,000
Non-Federal (States of Wyoming, Colorado, and Nebraska)	<u>(9,489,000)</u>
<b>Reclamation Request</b>	<b>\$9,613,000</b>

## Fryingpan-Arkansas Project

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

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

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities; Deliver Water; Manage or Influence Resource Use – Hydropower; and Improve the Quality and Diversity of Recreation Experiences.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$140,000	\$120,000
Land Management and Development	52,000	52,000
Fish and Wildlife Management and Development	4,000	0
Facility Operations	6,789,000	7,304,000
Facility Maintenance and Rehabilitation	79,000	1,593,000
Request	\$7,064,000	\$9,069,000
Non-Federal	394,000	419,000
Prior Year Funds	510,000	0
Total Program	\$7,968,000	\$9,488,000
Prior Year Funds/Non-Federal	(904,000)	(419,000)
Total Reclamation Allotment	\$7,064,000	\$9,069,000

**WORK PROPOSED FOR FY 2008:**

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

177,000

Non-Federal Participation - Southeastern Colorado Water Conservancy District and State Agencies (57,000)

Subtotal, Water and Energy Management and Development **\$120,000**

**Land Management and Development** - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. 104,000

Non-Federal Participation - Colorado Division of Parks and Outdoor Recreation (52,000)

Subtotal, Land Management and Development **52,000**

**Facility Operations** - Continues operation and management of infrastructure required for delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, environmental compliance, public safety, site security, and cultural resources activities related to project operations. Increase is due to higher costs for services and contracts primarily in the remote areas of the project. Increase is due to higher costs for ongoing services and contracts in the remote areas of the project.

7,614,000

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

Subtotal, Facility Operations **7,304,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. Begins replacement of Unit 2 turbine runner at the Mt. Elbert Powerplant. Begins repair of Nast Tunnel insert lining at North Side/South Side Collection system, and repair of penstock guard gate cylinder and shaft at Mt. Elbert Powerplant. Continues cleaning and adding weep holes at the South Fork of the Chapman and Boustead Tunnels. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance. **1,593,000**

**Reclamation Request** **\$9,069,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Huntley Project

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

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

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$10,000	\$10,000
Land Management and Development	20,000	26,000
Fish and Wildlife Management and Development	20,000	20,000
Facility Operations	121,000	101,000
Facility Maintenance and Rehabilitation	10,000	4,000
Request	\$181,000	\$161,000
Non-Federal	30,000	30,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$211,000</b>	<b>\$191,000</b>
Prior Year Funds/Non-Federal	(30,000)	(30,000)
<b>Total Reclamation Allotment</b>	<b>\$181,000</b>	<b>\$161,000</b>

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues technical assistance and financial cost-sharing incentives for demonstration and implementation of effective water management measures.

	14,000
Non-Federal - Huntley Irrigation District	<u>(4,000)</u>
<b>Subtotal, Water and Energy Management and Development</b>	<b>\$10,000</b>

*Huntley Project*

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**Land Management and Development** - Continues development of a primitive recreation area to include a graveled parking lot and restrooms. 52,000

Non-Federal Participation - Montana Fish, Wildlife & Parks (26,000)

Subtotal, Land Management and Development **26,000**

**Fish and Wildlife Management and Development** - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened and endangered species recovery and restoration. **20,000**

**Facility Operations** - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. **101,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **4,000**

**Reclamation Request** **\$161,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Kansas Investigations Program

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

**DESCRIPTION/JUSTIFICATION:** The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Kansas. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management, and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests. These include improving the water quality within streams, rivers and larger water bodies, investigating the current and future water needs of specific areas, and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, municipalities, water, and irrigation districts, local planning groups and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

Water-related issues confronting resource managers in Kansas include: ensuring a sustainable water supply for its residents; a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; protecting endangered species; ensuring reliability of storage and conveyance systems; and a multitude of water quality issues. This program provides a source for appraisal and special evaluations of water management options in the river basins in Kansas.

**AUTHORIZATION:** 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 goal: Deliver Water.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$150,000	\$72,000
Request	\$150,000	\$72,000
Non-Federal	150,000	72,000
Prior Year Funds	0	0
Total Program	\$300,000	\$144,000
Prior Year Funds/Non-Federal	(150,000)	(72,000)
Total Reclamation Allotment	\$150,000	\$72,000

**COST-SHARING:** State of Kansas.

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development –**

Ogallala Aquifer Special Study - Continues the Ogallala Aquifer Special Study which is an investigation to provide expanded research and examine solutions to extend and conserve the life of the aquifer. The investigation will include identification of those aquifer sub-units with rapid declines and the development of tools to enable the State of Kansas to better manage the aquifer, especially for those sub-unit areas that must transition to reduced water use. (FY 2006 - FY 2009) 144,000

Non-Federal - State of Kansas (72,000)

Subtotal, Water and Energy Management and Development **\$72,000**

**Reclamation Request \$72,000**

## Kendrick Project

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

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

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Manage or Influence Resource Use – Hydropower, and Improve the Quality and Diversity of Recreation Experiences.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$26,000	\$26,000
Land Management and Development	13,000	13,000
Fish and Wildlife Management and Development	70,000	69,000
Facility Operations	3,321,000	3,692,000
Facility Maintenance and Rehabilitation	944,000	147,000
Request	\$4,374,000	\$3,947,000
Non-Federal	32,000	880,000
Prior Year Funds	0	0
Total Program	\$4,406,000	\$4,827,000
Prior Year Funds/Non-Federal	(32,000)	(880,000)
Total Reclamation Allotment	\$4,374,000	\$3,947,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues water conservation field services and negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities. **\$26,000**

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Alcova Reservoir.

25,000

Non-Federal - State of Wyoming and Natrona County (12,000)

Subtotal, Land Management and Development **13,000**

**Fish and Wildlife Management & Development** - Continues draft NEPA document information, draft ESA Biological Assessment information, and to obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act.

**69,000**

**Facility Operations** - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation of the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; land resource management activities related to Seminoe, Alcova, and Reclamation lands in the Casper-Alcova Irrigation District; preparation of emergency action plans; and recreation fish and wildlife operation of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. . Increase is for staff resources necessary for the installation of new wicket gate greasing systems at Alcova and Seminoe Powerplants. This increase is offset by a decrease in staff resources in North Platte Area.

3,730,000

Non-Federal - Casper-Alcova Irrigation District (38,000)

Subtotal, Facility Operations **3,692,000**

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

Power Items (Non-Federal) - Continues repairs to the Seminoe powerplant penstock ring seal gates.

977,000

Non-Federal – Power Customers (830,000)

Subtotal, Facility Maintenance **147,000**

**Reclamation Request** **\$3,947,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Leadville/Arkansas River Recovery Project

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$58,000	\$19,000
Fish and Wildlife Management and Development	16,000	17,000
Facility Operations	1,965,000	1,796,000
Facility Maintenance and Rehabilitation	5,000	198,000
Request	\$2,044,000	\$2,030,000
Non-Federal	0	0
Prior Year Funds	300,000	0
Total Program	\$2,344,000	\$2,030,000
Prior Year Funds/Non-Federal	(300,000)	0
Total Reclamation Allotment	\$2,044,000	\$2,030,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues water quality monitoring activities in the Arkansas River Basin to assess effectiveness of the Leadville Mine Drainage Tunnel Treatment Plant. **\$19,000**

**Fish and Wildlife Management and Development** - Continues the development of action plans in areas affected by discharges from the Leadville Mine Drainage Tunnel in accordance with Section 707 of P.L. 102-575. **17,000**

**Facility Operations** - Continues operation of the Leadville Mine Drainage Tunnel Treatment Plant and the development or review of standing operating procedures. Continues to provide for resources management, cultural resources, and hazardous waste compliance related to facility operations.

**1,796,000**

**Facility Maintenance and Rehabilitation** - Begins extension of walkway to top of sludge holding tank, decontamination of the Leadville Mine Drainage Tunnel Plant, and replacement of new lifting devices in treatment plant. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies upon the need for replacements, additions, and extraordinary maintenance.

**198,000**

**Reclamation Request**

**\$2,030,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Lewis and Clark Rural Water System

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

**DESCRIPTION/JUSTIFICATION:** The completed project would address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area. Twenty existing water utilities have executed the modified commitment agreement with the Lewis and Clark Rural Water System, Inc., (Lewis and Clark) which would eventually serve over 300,000 people in the project area. The water source for Lewis and Clark is the sand and gravel aquifers of the Missouri River near Vermillion, South Dakota. Raw water will be collected, treated, and distributed through a network of wells, pipelines, pump stations and storage reservoirs to bulk service connections with each of the 15 municipalities (including the City of Sioux Falls) and five rural water systems. The Federal cost-share, in the form of a grant, is 80 percent of the total project construction budget, except the Federal share for the City of Sioux Falls which is 50 percent of the incremental costs to the city for participation in the project.

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

**COMPLETION DATA:** As of September 30, 2006, the project was approximately 15 percent complete. The Final Engineering Report and plan for a water conservation program was reviewed by OMB and submitted to Congress for the 90 day review period which ended in April 2004. Lewis and Clark has completed the 9 miles of their raw water pipeline, as well as treated water pipeline Segment 1. Contracts awarded in FY 2006 include Segments 2, 3A, 4, 3B and 5 of the treated water pipeline and 5 wells at Well Sites C & D. Advertisement, bid and award of the water treatment plant, treated water pipeline Segments 6 & 7, and the Tea and Harrisburg service lines in South Dakota and treated water pipeline Segment 1 in Iowa, along with site improvements for Well Sites C & D is planned for FY 2007.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$21,000,000	\$15,000,000
Enacted/Requested	\$21,000,000	\$15,000,000
Non-Federal	11,744,000	36,807,000
Prior Year Funds	0	0
Total Program	\$32,744,000	\$51,807,000
Prior Year Funds/Non-Federal	(11,744,000)	(36,807,000)
Total Reclamation Allotment	\$21,000,000	\$15,000,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/06	FY 2007	FY 2008	Balance to Complete
Reclamation <sup>1</sup>	\$345,529,000	\$53,874,622	\$21,000,000	\$15,000,000	\$255,654,378
Non-Federal	96,006,000	8,023,068	11,744,000	36,807,000	39,431,932
<b>Total</b>	<b>\$441,535,000</b>	<b>\$61,897,690</b>	<b>\$32,744,000</b>	<b>\$51,807,000</b>	<b>\$295,086,310</b>

**Construction Cost Allocation and Methodology**

Allocation	FY 2007	FY 2008
Municipal and Industrial	\$423,198,000	\$441,535,000
<b>Total</b>	<b>\$423,198,000</b>	<b>\$441,535,000</b>

**APPROPRIATION CEILING:** P.L. 106-246 authorizes the appropriation of \$213,887,700. At October 2007 price levels, the indexed portion of the Federal ceiling is \$345,529,000 and has a total ceiling of \$441,535,000. This authorization is adequate to cover the project as currently proposed.

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Construction will continue on several segments of treated water pipeline and will include the completion of Segments 6 and 7A in South Dakota, Segment 1 in Iowa, and improvements for Well Sites C & D. Construction on the water treatment plant will begin. Contracts for treated water pipeline Segments 7B, 8 and 9 will be advertised, bid and awarded. Acquisition of pipeline rights-of-way and design of the treated water pipeline and service lines will also continue. The level of non-Federal funds provided has been accelerated and is expected to be fully expended over the next few years.

51,807,000

Non-Federal Participation - Lewis and Clark Rural Water System, Inc. (36,807,000)

**Reclamation Request** **\$15,000,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2007  
 Obligations by Function for Operating Projects  
 Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts

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

## Lower Rio Grande Water Conservation Project

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

**DESCRIPTION/JUSTIFICATION:** This program identifies opportunities to improve the water supply for selected counties along the Texas-Mexico border. The area involved has critical needs for water due to impacts of recent drought, increased demands and limited water supply from the Rio Grande. Reclamation is authorized to provide funding for engineering work and preparation or review of reports and to fund infrastructure construction and improvements for four selected projects. P.L. 107-351 amended P.L. 106-576 by adding 15 additional projects. All of the projects have been included in the State’s Water Plan. Construction costs of all the projects would be cost-shared 50/50 by the Districts and Reclamation.

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$50,000	\$50,000
Request	\$50,000	\$50,000
Non-Federal	4,625,000	2,750,000
Prior Year Funds	0	0
Total Program	\$4,675,000	\$2,800,000
Prior Year Funds/Non-Federal	(4,625,000)	(2,750,000)
Total Reclamation Allotment	\$50,000	\$50,000

**Total Project Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/06	FY 2007	FY 2008	Balance to Complete
Reclamation <sup>1</sup>	\$47,000,000	\$8,538,692	\$50,000	\$50,000	\$38,361,308
Non-Federal <sup>1/2</sup>	47,000,000	37,890,902	4,625,000	2,750,000	\$1,734,098
Total <sup>3</sup>	\$94,000,000	\$46,429,594	\$4,675,000	\$2,800,000	\$40,095,406

**Construction Cost Allocation and Methodology\***

Allocation	FY 2007	FY 2008
Irrigation	\$94,000,000	\$94,000,000
Total	\$94,000,000	\$94,000,000

\* All costs non-reimbursable

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

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues investigations, engineering work, review of reports and studies presented to Reclamation, coordination of all necessary NEPA compliance requirements, and construction verification for the 19 authorized projects. 2,800,000

Non-Federal- Texas Water Development Board, Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M. (2,750,000)

**Reclamation Request** **\$50,000**

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

<sup>2</sup> All non-Federal contributions from FY 2007 and FY 2008 are estimates only (FY07 @ \$4,625,000; FY07 @ \$2,750,000).

<sup>3</sup> Federal authorized appropriations shall not exceed \$55,000,000. Federal construction costs shall not exceed \$47,000,000. Total project costs are 50/50.

## Lower Yellowstone Project

**LOCATION:** This project is located in Richland and Dawson Counties in east-central Montana and McKenzie County in western North Dakota.

**DESCRIPTION/JUSTIFICATION:** The project consists of the Lower Yellowstone Diversion Dam, Thomas Point Pumping Plant, 71 miles of Main Canal, 225 miles of laterals, and 118 miles of drains. The purpose of the project is to furnish a dependable supply of irrigation water for 52,133 acres of land along the west bank of the Yellowstone River. About one-third of the project lands are in North Dakota and two-thirds in Montana. The lower Yellowstone River is considered to be one of the best opportunities for pallid sturgeon recovery, which were listed as an endangered species in 1990. The wild population in this area of the Missouri and Yellowstone Rivers is anticipated to disappear by the year 2017 if reproduction and recruitment are not successful soon.

Reclamation is in informal consultation under Section 7 of the Endangered Species Act with Fish and Wildlife Service on current operations of the Lower Yellowstone Project regarding effects to pallid sturgeon, a listed species. Reclamation shared a Draft Biological Assessment (BA) for the continued operation of the Lower Yellowstone Project with the Fish and Wildlife Service in April, 2005. Providing fish passage, installing a fish screen facility, and providing monitoring will be reasonable and necessary steps to assist in the conservation and recovery of pallid sturgeon and avoid a jeopardy opinion. Reclamation is working with other Federal, State and conservation entities to develop information necessary for Reclamation to determine the specific fish passage and protection measures to implement. This collaborative effort has created momentum for the project which may lead to specific authorization for the U.S. Army Corps of Engineers to obtain funding for actual construction.

**AUTHORIZATION:** The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on May 10, 1904).

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Fish and Wildlife Management and Development	\$30,000	\$235,000
Facility Operations	14,000	15,000
Facility Maintenance and Rehabilitation	50,000	50,000
Request	\$94,000	\$300,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$94,000	\$300,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$94,000	\$300,000

**WORK PROPOSED FOR FY 2008:**

**Fish and Wildlife Management and Development** -Continues coordination with the Fish and Wildlife Service and the Corps of Engineers to identify actions necessary for environmental and endangered species compliance associated with the project as it relates to the Pallid Sturgeon. Increase is due to additional endangered species and National Environmental Policy Act (NEPA) activities. Funds are contingent upon the Corps of Engineers receiving specific authorization to obtain funding for actual construction on the tributaries of the Missouri River. **\$235,000**

**Facility Operations** - Continues oversight tasks associated with resource management for actions including grants, title transfer, withdrawn and acquired land reviews and disposal, development of GIS data/layers, and issuance of permits and compliance checks for environmental and cultural resource mandates. **15,000**

**Facility Maintenance and Rehabilitation** - Continues preconstruction activities for project modifications to provide fish passage at Intake Diversion Dam and reduce entrainment into the main canal. **50,000**

**Reclamation Request** **\$300,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## McGee Creek Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$1,000	\$16,000
Fish and Wildlife Management and Development	25,000	26,000
Facility Operations	527,000	560,000
Facility Maintenance and Rehabilitation	18,000	8,000
Request	\$571,000	\$610,000
Non-Federal	2,000	17,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$573,000</b>	<b>\$627,000</b>
Prior Year Funds/Non-Federal	(2,000)	(17,000)
<b>Total Reclamation Allotment</b>	<b>\$571,000</b>	<b>\$610,000</b>

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Begins water quality monitoring on Reclamation's reservoirs in the State of Oklahoma. This monitoring will provide data and interpretation of the long-term health of McGee Creek Lake as it relates to water quality for drinking, irrigation, recreation, and fish and wildlife habitat purposes. Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase is due to water quality monitoring. 26,000

Non-Federal - McGee Creek Authority and Oklahoma Water Resources Board (10,000)

Subtotal - Water and Energy Management and Development **\$16,000**

**Fish and Wildlife Management and Development** - Continues conservation measures and scientific investigations associated with the American Burying Beetle. **26,000**

**Facility Operations** - Continues reimbursement to the operating entities, Oklahoma Department of Wildlife Conservation, Oklahoma Tourism and Recreation Department, and the McGee Creek Authority for those joint operations costs allocated to flood control. Funding continues emergency management planning, reviewing, and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. **567,000**

Non-Federal - Oklahoma Department of Tourism and Recreation **(7,000)**

Subtotal, Facility Operations **560,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to fewer facility examinations being done in FY 2008. **8,000**

**Reclamation Request** **\$610,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

**Mid-Dakota Rural Water Project  
O&M Funds for the Wetland Component**

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

Raw water delivery to Hyde Waterfowl Production Area (WPA) is the only portion of the wetland component that Mid-Dakota is responsible to deliver water. The Hyde WPA is located in western Hughes County one mile south of the Mid-Dakota Water Treatment Plant.

**DESCRIPTION/JUSTIFICATION:** The Mid-Dakota Rural Water System utilizes water pumped from an intake located on Oahe Reservoir. The Project brings a dependable supply of good quality drinking water to 31,000 people and thousands of head of livestock. A wetland component that included construction of some delivery features was incorporated into the original Project by means of a nonreimbursable grant. The operation and maintenance of the wetland component, i.e., pumping and labor costs, is being funded by 100 percent Federal funds.

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

**COMPLETION DATA:** As of September 30, 2006, construction of the Project was 100 percent complete. Annual appropriations are to be made by the Secretary to the Mid-Dakota Rural Water System, Inc., for the operation and maintenance of the wetland component.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Facility Operations	\$15,000	\$15,000
Request	\$15,000	\$15,000
Non-Federal	0	0
Prior Year Funds	21,000	0
Total Program	\$36,000	\$15,000
Prior Year Funds/Non-Federal	(21,000)	0
Total Reclamation Allotment	\$15,000	\$15,000

**WORK PROPOSED FOR FY 2008:**

**Facility Operations** - Continues to fund operation and maintenance of the pipeline, including the energy and labor costs required to deliver raw water to the Hyde Waterfowl Production Area.

**Reclamation Request**

**\$15,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts

## Milk River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$267,000	\$271,000
Land Management and Development	20,000	0
Fish and Wildlife Management and Development	200,000	200,000
Facility Operations	922,000	1,170,000
Facility Maintenance and Rehabilitation	177,000	85,000
Enacted/Requested	\$1,586,000	\$1,726,000
Non-Federal	1,076,000	845,000
Prior Year Funds	94,000	0
Total Program	\$2,756,000	\$2,571,000
Prior Year Funds/Non-Federal	(1,170,000)	(845,000)
Total Reclamation Allotment	\$1,586,000	\$1,726,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues coordination with Blackfoot Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Continues water rights adjudication, water quality monitoring, issuance and administration of water service contracts, and efficiency incentives for demonstration and implementation of effective water management measures. 334,000

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

Subtotal, Water and Energy Management and Development **\$271,000**

**Fish and Wildlife Management and Development** - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete informal consultation on project operations effects on endangered species located within the area influenced by the project. Includes studies to address Endangered Species Act issues with passage and entrainment along the Milk River and bull trout issues at the St. Mary facilities. 200,000

**Facility Operations** - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson Recreation areas. Reclamation's share includes the administration of the International Treaty with Canada, developing a comprehensive inventory of as-built drawings and the nonreimbursable flood control component on Fresno Dam. Continues land resource management activities associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management. 1,808,000

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts (638,000)

Subtotal, Facility Operations **1,170,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Begins replacement of the ventilation systems at Fresno and Lake Sherburne. Continues project modifications for the St. Mary Diversion Dam and Canal Headworks. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 229,000

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts (144,000)

Subtotal, Facility Maintenance and Rehabilitation **85,000**

**Reclamation Request \$1,726,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Mirage Flats Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$31,000	\$29,000
Facility Operations	71,000	98,000
Facility Maintenance and Rehabilitation	11,000	13,000
Request	\$113,000	\$140,000
Non-Federal	12,000	10,000
Prior Year Funds	0	0
Total Program	\$125,000	\$150,000
Prior Year Funds/Non-Federal	(12,000)	(10,000)
Total Reclamation Allotment	\$113,000	\$140,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues activities at Box Butte Reservoir to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans, or those measures promoting effective water management and conservation. 39,000

Non-Federal - Mirage Flats Irrigation District (10,000)

Subtotal, Water and Energy Management and Development **\$29,000**

**Facility Operations** - Continues administration of land management program, cultural resource program, public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. Increase is for ongoing operation of facilities to continue delivery of project benefits. This increase is offset by a decrease in the Ainsworth Unit, Pick-Sloan Missouri Basin Program. **98,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and meeting Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **13,000**

**Reclamation Request** **\$140,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Mni Wiconi Project

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

**DESCRIPTION/JUSTIFICATION:** The project will treat a combination of groundwater and Missouri River water from Lake Sharpe below Oahe Dam and deliver potable water via pipelines throughout the project area. The Indian Self-Determination Act (P.L. 93-638) applies to planning, design, construction, and operation. The project will consist of new systems to be constructed, 40 existing Mni Wiconi community systems, and facilities to serve approximately 5,000 rural residences. All together, the Project will serve approximately 55,000 people. Responsibilities of the Secretary under the Act include the operation and maintenance of existing water systems and appurtenant facilities on the Pine Ridge, Rosebud, and Lower Brule Indian Reservations.

**AUTHORIZATION:** P.L. 93-638 Indian Self Determination Act, January 4, 1975, as amended; P.L. 100-516, Mni Wiconi Act of 1988 (Sections 1-12), October 24, 1988; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title X, October 30, 1992; P.L. 103-434, Yavapi-Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994; and PL 103-367, Reauthorizes the Mni Wiconi Rural Water Supply Project, December 19, 2002. Legislation will be re-introduced in FY 2007 extending the sunset date for the completion of project construction from 2008, as currently authorized, until 2012.

**COMPLETION DATA:** As of September 30, 2006, the project was approximately 68 percent complete. The South Core is approximately 98 percent complete; the North Core is about 33 percent complete; Lower Brule's distribution system is complete; West River/Lyman-Jones' distribution system is approximately 95 percent complete; Rosebud's distribution system is approximately 65 percent complete; and Oglala's distribution system is approximately 55 percent complete. Approximately 35,650 people out of a design population of 55,000 are being served.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$22,914,000	\$19,474,000
Facility Operations	9,256,000	9,526,000
Request	\$32,170,000	\$29,000,000
Non-Federal	0	0
Prior Year Funds	106,000	0
Total Program	\$32,276,000	\$29,000,000
Prior Year Funds/Non-Federal	(106,000)	0
Total Reclamation Allotment	\$32,170,000	\$29,000,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/06	FY 2007	FY 2008	Balance to Complete
Reclamation <sup>1</sup>	\$446,967,000	\$306,134,216	\$22,914,000	\$19,474,000	\$98,444,784
Non-Federal <sup>2</sup>	17,456,000	17,456,000	0	0	0
Adjustments <sup>3</sup>	4,480,000	4,480,000	0	0	0
Total <sup>1</sup>	\$468,903,000	\$328,070,216	\$22,914,000	\$19,474,000	\$98,444,784

**Construction Cost Allocation and Methodology**

Allocation	FY 2007	FY 2008
Municipal and Industrial	\$458,796,000	\$468,903,000
Total	\$458,796,000	\$468,903,000

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

**APPROPRIATION CEILING:** Appropriations authorized are \$468,903,000. This authorization is adequate to cover the project as currently proposed.

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Completes the design and construction of the project's core pipeline system for conveying treated Missouri River water. Core pipeline construction activities will focus on the North Core. Construction will also continue on the Oglala Sioux Tribe, Rosebud Sioux Tribe, and West River Lyman Jones distribution systems. **\$19,474,000**

**Facility Operations** - Continues the cooperative agreements with the Indian sponsors of the Mni Wiconi Project for the operation and routine maintenance (OM&R) of the new and existing systems.

Indian OM&R continues to increase every year as Indian water systems come on line and enter OM&R status. The expected requirements for funding the Indian Municipal, Rural, and Industrial (MR&I) projects continue to consume an increasing share of Water and Related Resource funding. This significantly challenges Reclamation's ability to maintain existing Reclamation non-rural water project infrastructure.

**9,526,000**

<sup>1</sup> The total Federal construction costs to be allocated reflect the rescission amount of \$228,000.

<sup>2</sup> The cost-sharing requirement for the West River/Lyman-Jones Rural Water (WR/L-J) System is 20 percent of the costs allocated as specified in Sec. 4(a)(3) of the Act, as amended. Section 3(d) specifies that all joint costs associated with common features of the five systems be allocated to the Oglala Sioux Rural Water Supply System, which is non-reimbursable.

<sup>3</sup> Power assigned costs of \$4,480,000 for the Pollock-Herreid Unit, Pick-Sloan Missouri Basin Program; a unit that has been deauthorized for appropriations.

<sup>4</sup> The sponsors completed an updated master plan in 1998 (project cost estimate) for the project. Based on that estimate and Reclamation's review, it was determined that the cost ceiling needed to be increased to complete the project as authorized. The Act has been amended and the project ceiling increased by approximately \$58 million and the sunset date extended from 2003 to 2008.

**Reclamation Request**

**\$29,000,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2007  
Obligations by Function for Operating Projects  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts

## Mountain Park Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$6,000	\$15,000
Facility Operations	363,000	393,000
Facility Maintenance and Rehabilitation	7,000	7,000
Request	\$376,000	\$415,000
Non-Federal	21,000	32,000
Prior Year Funds	0	0
Total Program	\$397,000	\$447,000
Prior Year Funds/Non-Federal	(21,000)	(32,000)
Total Reclamation Allotment	\$376,000	\$415,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Begins water quality monitoring on Reclamation's reservoirs in the State of Oklahoma. This monitoring will provide data and interpretation of the long-term health of Tom Steed Reservoir related to water quality for drinking, irrigation, recreation, and fish and wildlife habitat purposes. Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase is for water quality monitoring.

23,000

Non-Federal - Mountain Park Master Conservancy District and  
Oklahoma Water Resources Board

(8,000)

Subtotal, Water and Energy Management and Development

**\$15,000**

*Mountain Park Project*

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**Facility Operations** - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to recreation, fish and wildlife and flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. 417,000

Non-Federal - Oklahoma Department of Tourism and Recreation (24,000)

Subtotal, Facility Operations **393,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. 7,000

**Reclamation Request** **\$415,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Nebraska Investigations Program

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

**DESCRIPTION/JUSTIFICATION:** The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in Nebraska. The program goal is to better manage available water resources and the environment to meet contemporary water needs in the program area. Reclamation will provide valuable expertise, especially in the areas of water development, management and conservation. Reclamation works in partnership with the State to provide support for their priorities and interests which include: improving the water quality within streams, rivers and larger bodies of water; investigating the current and future water needs of specific areas, and identifying potential solutions to meet those needs. These investigations develop valuable information for the State, tribes, municipalities, natural resources and irrigation districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related resources problems.

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

**AUTHORIZATION:** 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 goal: Deliver Water.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY
Water and Energy Management and Development	\$129,000	\$8,000
Request	\$129,000	\$8,000
Non-Federal	64,000	8,000
Prior Year Funds	115,000	0
Total Program	\$308,000	\$16,000
Prior Year Funds/Non-Federal	(179,000)	(8,000)
Total Reclamation Allotment	\$129,000	\$8,000

**COST-SHARING:** State of Nebraska.

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development –**

Platte River Advanced Decision Support System Special Study - Continues the Platte River Advanced Decision Support System Special Study, an initial development of a predictive surface water model for the Platte River. The Platte River is the principal surface water supply source in the State of Nebraska (State), and has a profound impact on groundwater supplies. The study will result in a better understanding of the Platte River hydrology and the multitude of demands placed upon the River, such as agricultural, power, municipal, environmental, and recreational. Final deliverables include: 1) a model used to predict water deliveries under various scenarios and provide efficient daily, weekly, monthly, and annual water management. Initially, the effort would concentrate on the Central Platte portion of the Basin and eventually would cover most of the length of the Platte River from Duncan, Nebraska, to the western state line, including both the North Platte and South Platte Basins; 2) a hydrologic database that contains appropriate time series, river basin and reservoir data for the study area. The database would include tools that can access data from the internet or from multiple gauging stations and would be updated on an ongoing daily basis; and 3) a concluding report. This study is not part of the Platte River Endangered Species Recovery Implementation Program. (FY 2007- FY 2010) 16,000

Non-Federal - State of Nebraska, Natural Resource Districts (8,000)

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

**Reclamation Request \$8,000**

## Norman Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$12,000	\$16,000
Facility Operations	302,000	380,000
Facility Maintenance and Rehabilitation	30,000	7,000
Request	\$344,000	\$403,000
Non-Federal	89,000	58,000
Prior Year Funds	0	0
Total Program	\$433,000	\$461,000
Prior Year Funds/Non-Federal	(89,000)	(58,000)
Total Reclamation Allotment	\$344,000	\$403,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Begins water quality monitoring on Reclamation's reservoirs in the State of Oklahoma. This monitoring will provide data and interpretation of the long-term health of Lake Thunderbird related to water quality for drinking, irrigation, recreation, and fish and wildlife habitat purposes. Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase is for water quality monitoring.

25,000

Non-Federal - Central Oklahoma Master Conservancy District,  
Oklahoma Water Resources Board

(9,000)

Subtotal, Water and Energy Management and Development

**\$16,000**

**Facility Operations** - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, public safety and universal accessibility compliance, and administering land management and hazardous waste programs. Continues work related to the Lake Thunderbird Reservoir sedimentation measuring. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. 429,000

Non-Federal - Oklahoma Department of Tourism and Recreation (49,000)

Subtotal, Facility Operations 380,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to fewer facility examinations being done in FY 2008. 7,000

**Reclamation Request** \$403,000

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## North Platte Project

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

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

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

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

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

Guernsey Dam, Reservoir, and Powerplant are located two miles upstream of Guernsey, Wyoming, with a current storage capacity of 45,612 acre-feet. This is a National Historic District. Water released from Pathfinder Reservoir is stored and released to fit varying downstream irrigation demands.

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

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Manage or Influence Resource Use – Hydropower, and Improve the Quality and Diversity of Recreation Experiences.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$212,000	\$208,000
Land Management and Development	20,000	20,000
Fish and Wildlife Management and Development	96,000	95,000
Facility Operations	1,146,000	1,316,000
Facility Maintenance and Rehabilitation	1,300,000	500,000
Request	\$2,774,000	\$2,139,000
Non-Federal	558,000	576,000
Prior Year Funds	0	0
Total Program	\$3,332,000	\$2,715,000
Prior Year Funds/Non-Federal	(558,000)	(576,000)
Total Reclamation Allotment	\$2,774,000	\$2,139,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. Continues water conservation field services for demonstration and implementation of effective water management measures.

301,000

Non-Federal - Northport/Lingle/Hill Irrigation Districts

(93,000)

Subtotal, Water and Energy Management and Development

**\$208,000**

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Guernsey Reservoir.

40,000

Non-Federal - State of Wyoming

(20,000)

Subtotal, Land Management and Development

**20,000**

**Fish and Wildlife Management & Development** - Continues draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act.

**95,000**

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

1,779,000

Non-Federal - Farmer's Irrigation District, Pathfinder Irrigation District, and others

(463,000)

Subtotal, Facility Operations

**1,316,000**

**Facility Maintenance and Rehabilitation** - Begins Pathfinder Dam elevator upgrade. Continues universal accessibility improvements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

**500,000**

**Reclamation Request**

**\$2,139,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Nueces River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$7,000	\$8,000
Fish and Wildlife Management and Development	20,000	21,000
Facility Operations	479,000	709,000
Facility Maintenance and Rehabilitation	9,000	9,000
Request	\$515,000	\$747,000
Non-Federal	26,000	32,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$541,000</b>	<b>\$779,000</b>
Prior Year Funds/Non-Federal	(26,000)	(32,000)
<b>Total Reclamation Allotment</b>	<b>\$515,000</b>	<b>\$747,000</b>

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. 14,000

Non-Federal - City of Corpus Christi (6,000)

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

**Fish and Wildlife Management and Development** - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir. **21,000**

**Facility Operations** - Continues reimbursement to the operating entity, the City of Corpus Christi, and Nueces River Authority, for joint operations costs allocated to recreation and fish and wildlife. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operations, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with Choke Canyon Dam and Reservoir. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. 735,000

Non-Federal -Texas Parks and Wildlife (26,000)

Subtotal, Facility Operations 709,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. 9,000

**Reclamation Request** \$747,000

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

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

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

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

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

**COMPLETION DATA:** As of September 30, 2006, the project was approximately 60 percent complete. The completion date for the entire unit is estimated to be 2030.

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

*Pick-Sloan Missouri Basin Program  
Garrison Diversion Unit*

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$19,225,000	\$15,458,000
Land Management and Development	30,000	32,000
Fish and Wildlife Management and Development	0	5,000
Facility Operations	4,959,000	4,673,000
Facility Maintenance and Rehabilitation	7,000	52,000
<b>Request</b>	<b>\$24,221,000</b>	<b>\$20,220,000</b>
Non-Federal	3,589,000	3,638,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$27,810,000</b>	<b>\$23,858,000</b>
Prior Year Funds/Non-Federal	(3,589,000)	(3,638,000)
<b>Total Reclamation Allotment</b>	<b>\$24,221,000</b>	<b>\$20,220,000</b>

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/06	FY 2007	FY 2008	Balance to Complete
Reclamation	\$1,736,265,000	\$781,853,237	\$19,225,000	\$15,458,000	\$919,728,763
Adjustment <sup>1/2/</sup>	384,999,000	242,627,181	3,559,000	3,562,000	\$135,250,819
<b>Total</b>	<b>\$2,121,264,000</b>	<b>\$1,024,480,418</b>	<b>\$22,784,000</b>	<b>\$19,020,000</b>	<b>\$1,054,979,582</b>

<sup>1/</sup> The Total cost includes non-Federal funds for municipal, rural, and industrial water supply \$300,000,000; non-Federal recreation cost-sharing \$13,350,000; land donated by the Garrison Diversion Conservancy District \$207,966; and Wetlands Trust funds of \$1,200,000 for a total of \$314,757,966. Also, the Total cost includes assigned costs of Pick-Sloan Missouri Basin power and storage of \$39,041,000, reimbursable interest during construction for municipal, rural, and industrial water supply of \$26,513,000; highway improvement costs of \$4,650,000; Jamestown assignments of \$37,000; and \$34 for cumulative rounding for a total of \$70,241,034.

<sup>2/</sup> The cost spent to date includes the non-Federal costs of \$5,405,326 for recreation, \$772,855 for Natural Resources Trust, \$166,000,000 for MR&I, and \$207,966 of donated land plus the \$70,241,034 of Federal assigned and miscellaneous costs discussed above for a total of \$242,627,181.

*Pick-Sloan Missouri Basin Program  
Garrison Diversion Unit*

**Construction Cost Allocation and Methodology**

Allocation	FY 2007	FY 2008
Irrigation	\$128,530,000	\$112,735,000
Power	37,000	37,000
Municipal and Industrial Water, Unused capacity	1,358,576,000	1,557,892,000
Recreation	30,336,000	30,935,000
Fish and Wildlife	59,840,000	57,276,000
Flood Control	64,212,000	67,849,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>43,370,000</u>	<u>43,370,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources	38,200,000	38,200,000
James River Completion Study	0	0
Deauthorized features	98,321,000	98,013,000
OM&R of completed facilities	112,537,000	123,507,000
<b>Total</b>	<b>\$1,925,409,000</b>	<b>\$2,121,264,000</b>

**METHODOLOGY:** Total cost changes of approximately \$195.8 million are due to \$11 million in estimated outlays for OM&R, \$31.9 million in indexing for MR&I features, and an increase of \$152.9 million in estimated non-Federal contributions. The cost allocation was updated, and changes to the allocated costs are principally due to new estimates for project pumping requirements and reduced irrigation benefits. Costs are based on October 2007 price levels.

**APPROPRIATION CEILING:** Appropriations authorized are \$1,483,050,381 (October 2007). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$253,214,619. This amounts to a total authorized appropriation of \$1,736,265,000 which is equal to the comparable Federal obligation.

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development -**

Rural Water Component - Continues oversight of preconstruction and construction activities on approved state, municipal, rural, and industrial systems. This program is managed and prioritized by the State of North Dakota. Funds will likely be used for continued construction of the Northwest Area Water Supply System (NAWS), the State's highest priority MR&I project. 6,439,000

Non-Federal - State of North Dakota (3,000,000)  
3,439,000

Continues oversight of preconstruction and construction activities on approved Tribal municipal, rural, and industrial systems 3,439,000

The rural water portion of the Garrison project is comprised of both a State and Tribal component. The remaining appropriation ceiling after 2007 for these two rural water components is projected to be approximately \$541 million. This appropriation ceiling was authorized by the (DWRA) to be indexed as necessary to allow for ordinary fluctuations of construction costs as indicated by applicable engineering cost indices.

Non-Rural Water Components -

Continues facilitation of the power contracts and associated studies for non-Indian irrigation districts 21,000

Contributes funds to the Natural Resources Trust Fund (5 percent of State M&I and Red River) 220,000

Non-Federal- State of North Dakota, NR trust, cost-share (62,000)  
158,000

Continues work on the Red River Valley Water Supply Project. The final environmental impact statement (FEIS) is scheduled for completion by the end of calendar year 2007. There are several significant tasks that must be accomplished prior to signing a Record of Decision. Given the nationwide implications and the international interest in this project, these tasks will likely be complex and involve extended discussions among Federal, State, and International (i.e., Canada) decision makers that can be expected to continue through FY 2007 and 2008. One of the primary tasks is consultation with Canada on project effects relative to the Boundary Waters Treaty. Other major tasks include preparing a legislatively mandated report to Congress, consultations between the Secretary of the Interior, Secretary of State, and the Administrator of Environmental Protection Agency (EPA) to determine that adequate treatment can be provided, and Congressional authorization of the preferred action. This funding request anticipates the need for significant staff work in support of these decision-making processes. The Dakota Water Resources Act of 2000 authorized \$200 million, with indexing, to construct the Red River Valley Water Supply Project. If all of the activities described above are completed prior to FY 2008, the requested funding could be used to initiate construction of the selected feature or features. 211,000.

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands. 2,181,000

Continues minimum maintenance to assure reliability of completed facilities still in construction status and

*Pick-Sloan Missouri Basin Program  
Garrison Diversion Unit*

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minimum maintenance of the supply system that is required to maintain freshening flows, and Oakes test area operations.	5,760,000	
Continues construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews.	749,000	
Non-Federal - State of North Dakota, recreation cost-share.	<u>(500,000)</u>	
	249,000	
<b>Subtotal, Water and Energy Management and Development</b>		<b>\$15,458,000</b>
 <b>Land Management and Development-</b>		
<u>Non-Rural Water Components</u> - Continues construction and rehabilitation work on recreation facilities at Jamestown to meet public health, safety, and accessibility standards.	64,000	
Non-Federal - Stutsman County	<u>(32,000)</u>	
<b>Subtotal, Land Management and Development</b>		<b>32,000</b>
 <b>Fish and Wildlife Management and Development -</b>		
<u>Non-Rural Water Components</u> - Supports Reclamation participation in fish and wildlife awareness activities.		
<b>Subtotal, Fish and Wildlife Management and Development</b>		<b>5,000</b>
 <b>Facility Operations -</b>		
<u>Rural Water Component</u> - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and (EPA) regulations. Continues water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance.		
 <u>Tribal Contracts</u>		
Fort Berthold	1,294,000	
Standing Rock	1,157,000	
Spirit Lake	<u>548,000</u>	
	2,999,000	
Reclamation Oversight/Administration	<u>1,123,000</u>	
	4,122,000	
<u>Non-Rural Water Component</u> - Continues day-to-day operation of Jamestown Dam for flood control operations and for continued delivery of project water to downstream users.	551,000	
<b>Subtotal, Facility Operations</b>		<b>4,673,000</b>
 <b>Facility Maintenance and Rehabilitation -</b>		

*Pick-Sloan Missouri Basin Program  
Garrison Diversion Unit*

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

	96,000	
Non-Federal - Stutsman County	<u>(44,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>52,000</u></b>
<b>Reclamation Request</b>		<b>\$20,220,000</b>

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2007  
Land Certification  
Obligations by Function for Operating Projects  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts

## Pick-Sloan Missouri Basin Program

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

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

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

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, Manage or Influence Resource Use - Hydropower, and Improve the Quality and Diversity of Recreation Experiences.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$2,718,000	\$2,384,000
Land Management and Development	1,142,000	1,434,000
Fish and Wildlife Management and Development	290,000	312,000
Facility Operations	30,512,000	31,895,000
Facility Maintenance and Rehabilitation	7,188,000	4,941,000
Request	\$41,850,000	\$40,966,000
Non-Federal	2,024,000	5,807,000
Prior Year Funds	343,000	0
Total Program	\$44,217,000	\$46,773,000
Prior Year Funds/Non-Federal	(2,367,000)	(5,807,000)
Total Reclamation Allotment	\$41,850,000	\$40,966,000

**WORK PROPOSED FOR FY 2008:**  
**Units of the Pick-Sloan Missouri Basin Program –**

<b>Ainsworth</b>	<b>Water and Energy Management and Development</b> - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Decrease is due to completion of contract renewal with the Ainsworth Irrigation District.	57,000
	Non-Federal Participation - Ainsworth Irrigation District	(9,000)
	<b>Subtotal, Water and Energy Management and Development</b>	<b>48,000</b>
	<b>Land Management and Development</b> - Continues the resource management plan (RMP) for Merritt Reservoir which is being done in cooperation with the Nebraska Game and Parks Commission, the managing agency of Merritt Reservoir lands and water. Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Merritt Reservoir in Nebraska, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. Increase is due to higher level of work on resource management plan.	131,000
	Non-Federal Participation - Nebraska Game and Parks Commission, Local Partners	(38,000)
	<b>Subtotal, Land Management and Development</b>	<b>93,000</b>
	<b>Fish and Wildlife Management and Development</b> - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.	5,000
	<b>Facility Operations</b> - Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. Increase is for ongoing operation of facilities to continue delivery of project benefits. This increase is offset by a decrease in the Water and Energy Management and Development activity for this project.	145,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	13,000

<b>Ainsworth Request</b>		<b>\$304,000</b>
<b>Almena</b>	<b>Water and Energy Management and Development</b> - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstrates projects identified in conservation plans or those measures promoting effective water management and conservation.	36,000
	Non-Federal Participation - Almena Irrigation District	<u>(7,000)</u>
	Subtotal, Water and Energy Management and Development	29,000
	<b>Land Management and Development</b> - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Norton Reservoir in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.	30,000
	Non-Federal Participation - Kansas Department of Wildlife and Parks	<u>(15,000)</u>
	Subtotal, Land Management and Development	15,000
	<b>Fish and Wildlife Management and Development</b> - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.	5,000
	<b>Facility Operations</b> - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management, hazardous waste, and recreation management. Continues coordination of the emergency management program and updates the Standing Operating Procedures at Norton Dam.	416,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges at Norton Dam to ensure public safety and compliance with Federal and State Code requirements. Begins cleaning of the downstream outlet channel, which includes reshaping and replacing riprap. Seepage problems have contributed to instability of the outlet channel banks. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	80,000
<b>Almena Request</b>		<b>\$545,000</b>

<b>Angostura</b>	<b>Water and Energy Management and Development</b> - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Angostura Irrigation District.	108,000
	Non-Federal Participation - Angostura Irrigation District	<u>(41,000)</u>
	Subtotal, Water and Energy Management and Development	67,000
	<b>Land Management and Development</b> - Continues the resource management plan to comply with Reclamation policy and standards for the land and recreation management at Angostura. Continues cost share program for the development and rehabilitation of public use facilities at Angostura. Increase is due to higher level of work on resource management plan.	278,000
	Non-Federal Participation - South Dakota Game Fish and Parks	<u>(70,000)</u>
	Subtotal, Land Management and Development	208,000
	<b>Fish &amp; Wildlife Management and Development</b> – Supports Reclamation participation in fish and wildlife awareness activities. Increase is for activities previously requested under the Bureauwide Recreation, Fish & Wildlife Program.	5,000
	<b>Facility Operations</b> - Continues Reclamation’s payments to the operating entity, Angostura Irrigation District, for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, invasive species, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program.	771,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Begins repair of the left and right spillway walls at Angostura Dam. Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	128,000
	Non-Federal Participation - Angostura Irrigation District	<u>(22,000)</u>
	Subtotal, Facility Maintenance and Rehabilitation	106,000
	<b>Angostura Request</b>	<b>\$1,157,000</b>

<b>Armel</b>	<b>Water and Energy Management and Development</b> - Continues administration and compliance of repayment contracts.	6,000
	<b>Land Management and Development</b> - Continues to provide the cost share program for the development and rehabilitation of public use facilities at Reclamation's Bonny Reservoir in Colorado, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.	150,000
	Non-Federal Participation - State, Local Partners	<u>(75,000)</u>
	Subtotal, Land Management and Development	75,000
	<b>Facility Operations</b> - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control, recreation management, resource surveys and reports, and coordination of the emergency management program at Bonny Reservoir. Updates Standing Operating Procedures for Bonny Dam.	454,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	13,000
	<b>Armel Request</b>	<b>\$548,000</b>
<b>Belle Fourche</b>	<b>Water and Energy Management and Development</b> - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Belle Fourche Irrigation District.	295,000
	Non-Federal Participation - Belle Fourche Irrigation District	<u>(110,000)</u>
	Subtotal, Water and Energy Management and Development	185,000
	<b>Land Management and Development</b> - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Belle Fourche.	128,000
	Non-Federal Participation - South Dakota Game, Fish & Parks	<u>(64,000)</u>
	Subtotal, Land Management and Development	64,000
	<b>Fish and Wildlife Management and Development</b> - Supports Reclamation participation in fish and wildlife awareness activities. Increase is for activities previously requested under the Bureauwide Recreation, Fish & Wildlife Program.	5,000

**Facility Operations** - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.

565,000

Non-Federal Participation - Belle Fourche Irrigation District (40,000)

Subtotal, Facility Operations 525,000

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

5,000

**Belle Fourche Request** **\$784,000**

**Bostwick**

**Water and Energy Management and Development** - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.

235,000

Non-Federal Participation - Kansas-Bostwick and  
Nebraska-Bostwick Irrigation Districts (67,000)

Subtotal, Water and Energy Management and Development 168,000

**Land Management and Development** - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Lovewell Reservoir in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. Increase in funding will provide for additional recreation services that comply with health, safety, and accessibility standards at Lovewell Reservoir.

108,000

Non-Federal Participation - Kansas Department of  
Wildlife and Parks, Local Partners (54,000)

Subtotal, Land Management and Development 54,000

**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.

5,000

**Facility Operations** - Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Continues

Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.

898,000

Other Federal Participation - Corps of Engineers (256,000)

Subtotal, Facility Operations 642,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide and bridge inspections to ensure public safety and compliance with Federal/State Code requirements. Begins spillway inlet cleaning and landslide stabilization at Lovewell Dam. Begins construction of an access road at Guiderock which will provide creek crossing for recreation and operation and maintenance. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 277,000

**Bostwick Request** **\$1,146,000**

**Boysen**

**Water and Energy Management and Development** - Continues water conservation field services, negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts. 125,000

Non-Federal Participation - Upper Bluff and Highland-Hanover Irrigation Districts (43,000)

Subtotal, Water and Energy Management and Development 82,000

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Boysen Reservoir. 125,000

Non-Federal Participation - State of Wyoming (63,000)

Subtotal, Land Management and Development 62,000

**Facility Operations** - Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits, including hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities related to facility operations, such as cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale, and recreation fish and wildlife management agreements with Wyoming Game

and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation. 1,717,000

Non-Federal Participation - Highland, Hanover, Upper Bluff,  
and Owl Creek Irrigation Districts (13,000)

Subtotal, Facility Operations 1,704,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. Continues universal accessibility improvements at Boysen Reservoir. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 219,000

**Boysen Request \$2,067,000**

**Buffalo Bill Water and Energy Management and Development** - Continues negotiation and administration of water marketing, including administration of a contract with the State of Wyoming. 6,000

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir. 46,000

Non-Federal Participation - State of Wyoming (23,000)

Subtotal, Land Management and Development 23,000

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

2,980,000

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

67,000

**Buffalo Bill Request**

**\$3,076,000**

**Canyon  
Ferry**

**Water and Energy Management and Development** - Continues contract renewals, water rights adjudication, and the collection and analysis of water quality for inflows and lake waters recommendations. Continues issuance and administration of water service contracts.

177,000

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

(5,000)

Subtotal, Water and Energy Management and Development

172,000

**Fish and Wildlife Management and Development** - Continues oversight of monitoring fish and wildlife habitat and resources. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. The Corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of Special Concern.

82,000

**Facility Operations** - Continues day-to-day operation of Canyon Ferry Dam, powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation of recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land management, concessions management, cultural resources, hazardous waste, recreation management, wildlife management, updating the Standing Operating Procedures, and coordination of the emergency management program.

4,166,000

Non-Federal Participation - Helena Valley, Toston, and  
East Bench Irrigation Districts, and City of Helena (27,000)

Subtotal, Facility Operations 4,139,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations, and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures. Begins the repair and stabilization of the dust abatement dike system. Begins the modification of recreation sites at Kim's Marina. Includes the replacement of the heavy equipment trailer and bucket manlift. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

Power Items (Non-Federal) – Begins replacement of the Crow Creek Power Transformer, the Canyon Ferry Excitation System, and the Canyon Ferry Power Transformer. Continues replacement of the Canyon Ferry Camp Distribution Transformer. 730,000

Non-Federal - Power Customers (340,000)

Subtotal, Facility Maintenance 390,000

**Canyon Ferry Request \$4,783,000**

**Cedar Bluff Water and Energy Management and Development** - Provides for administration and compliance of repayment contracts. 12,000

**Land Management and Development** - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Cedar Bluff Reservoir in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 32,000

Non-Federal Participation - Kansas Department of Wildlife  
And Parks, Local Partners (16,000)

Subtotal, Land Management and Development 16,000

**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands, and in-stream flows for the protection of fish and wildlife. 6,000

**Facility Operations** - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program. 461,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. Begins outlet works channel cleaning. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 43,000

**Cedar Bluff Request** **\$538,000**

**Dickinson Land Management and Development** - Continues preparation of a resource management plan for Dickinson Reservoir lands, land use inventories, assembling data, evaluating alternatives, conducting public involvement meetings, and preparing an environmental assessment. Increase is due to higher level of work on resource management plan. 65,000

**Facility Operations** - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 374,000

Non-Federal Participation - City of Dickinson (15,000)

Subtotal, Facility Operations 359,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Begins extraordinary maintenance of the dock, parking area, and restroom at Dam Side Recreation Area. Begins extraordinary maintenance of the campground and restrooms at Patterson Lake Recreation Area. Begins the replacement of the gate bladders at Dickinson Dam. Continues retrofitting the Lion's Park camping area restroom and parking areas to bring into compliance with the ADA. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 225,000

Non-Federal Participation - City of Dickinson and the Dickinson Parks and Recreation District (100,000)

Subtotal, Facility Maintenance and Rehabilitation 125,000

**Dickinson Request** **\$549,000**

**East Bench Water and Energy Management and Development** - Continues contract renewals, water rights adjudication, water conservation and water quality monitoring on Clark Canyon Reservoir. 174,000

Non-Federal Participation - East Bench Irrigation District,

and Clark Canyon Water Supply Company	<u>(40,000)</u>
Subtotal, Water and Energy Management and Development	134,000
<b>Fish and Wildlife Management and Development</b> - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened and endangered species recovery and restoration.	20,000
<b>Facility Operations</b> - Continues Reclamation's payment to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating the Standing Operating Procedures, public safety, and coordination of the emergency management program.	625,000
Non-Federal Participation - East Bench Irrigation District, and Clark Canyon Water Supply Company	<u>(115,000)</u>
Subtotal, Facility Operations	510,000
<b>Facility Maintenance and Rehabilitation</b> - Continues universal accessibility modifications including restrooms, walkways, campsites, and parking areas at various recreation sites in the project. Continues facility examinations and bridge inspections to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	486,000
 <b>East Bench Request</b>	 <b>\$1,150,000</b>

<b>Frenchman-Cambridge</b>	<b>Water and Energy Management and Development</b> – Continues administration and compliance of repayment contracts. Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.	136,000
	Non-Federal Participation - Frenchman Valley and Frenchman-Cambridge Irrigation Districts	<u>(29,000)</u>
	Subtotal, Water and Energy Management and Development	107,000

**Land Management and Development** - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Red Willow, Trenton, Enders, and Medicine Creek Reservoirs, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. Increase in funding will provide for additional recreation services that comply with health, safety, and accessibility standards throughout the project.

		322,000
	Non-Federal Participation - State of Nebraska, Local Partners	<u>(161,000)</u>
	Subtotal, Land Management and Development	161,000
	<b>Fish and Wildlife Management and Development</b> - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.	19,000
	<b>Facility Operations</b> - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk and Hugh Butler Lakes, and project areas. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating the Standing Operating Procedures.	1,686,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. Begins universal accessibility improvements to correct deficiencies within the Frenchman-Cambridge Division. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	104,000
	<b>Frenchman-Cambridge Request</b>	<b>\$2,077,000</b>
<b>Glen Elder</b>	<b>Water and Energy Management and Development</b> - Continues administration and compliance of repayment contracts.	20,000
	<b>Land Management and Development</b> - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Waconda Lake in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.	28,000
	Non-Federal Participation - Kansas Department of Wildlife and Parks	<u>(14,000)</u>
	Subtotal, Land Management and Development	14,000
	<b>Fish and Wildlife Management and Development</b> - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.	13,000

**Facility Operations** - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.  
847,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Begins universal accessibility improvements to correct deficiencies within the Solomon Division. Continues repair of spillway approach apron concrete which is deteriorating due to poor quality aggregate and freeze-thaw action. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.  
425,000

**Glen Elder Request** **\$1,319,000**

**Heart Butte** **Water and Energy Management and Development** - Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans.  
60,000

Non-Federal Participation - Western Heart River Irrigation District and Lower Heart Irrigation Company (12,000)

Subtotal, Water and Energy Management and Development 48,000

**Fish and Wildlife Management and Development** - Supports Reclamation participation in fish and wildlife awareness activities. Increase is for activities previously requested under the Bureauwide Recreation, Fish & Wildlife Program.  
5,000

**Facility Operations** - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, and delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resource, hazardous waste management operations, and coordination of the emergency management program.  
1,255,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Begins replacement of the dock, parking area, and restroom at Rimrock Recreation Area. Continues universal accessibility improvements to bring Crappie Creek under ADA compliance. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.  
30,000

**Heart Butte Request** **\$1,338,000**

**Helena Valley Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures and continues contract renewal activities with the Helena Valley Irrigation District.

60,000

Non-Federal Participation - Helena Valley Irrigation District      (32,000)

Subtotal, Water and Energy Management and Development      28,000

**Land Management and Development** - Begins replacement of pit toilets at Helena Valley Reservoir. Increase is to assist our recreation and land managing partner, Montana Fish Wildlife & Parks, with basic maintenance of facilities to ensure that safety and health standards are met.

12,000

Non-Federal Participation - Montana Fish, Wildlife & Parks      (6,000)

Subtotal, Land Management and Development      6,000

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

113,000

Non-Federal Participation - Helena Valley Irrigation District      (35,000)

Subtotal, Facility Operations      78,000

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

11,000

**Helena Valley Request** **\$123,000**

**Kansas  
River Area**

**Facility Maintenance and Rehabilitation** - Begins replacement of fence used to secure maintenance yard, and replacement of the adjoining vehicle storage building which is showing signs of corrosion and leaking. Begins renovation of existing warehouse building. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

300,000

**Kansas River Area Request** **\$300,000**

<b>Keyhole</b>	<b>Land Management and Development</b> - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir. 554,000	
	Non-Federal Participation - State of Wyoming	<u>(277,000)</u>
	Subtotal, Land Management and Development	277,000
	<b>Facility Operations</b> - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program. Increase is due to emphasis on controlling invasive species, specifically salt cedar (tamarisk). 566,000	
	<b>Facility Maintenance and Rehabilitation</b> - Continues universal accessibility improvements to ensure ADA compliance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for minimal installation of fencing. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 30,000	

**Keyhole Request** **\$873,000**

<b>Kirwin</b>	<b>Water and Energy Management and Development</b> - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. 46,000	
	Non-Federal Participation - Kirwin Irrigation District	<u>(13,000)</u>
	Subtotal, Water and Energy Management and Development	33,000
	<b>Fish and Wildlife Management and Development</b> - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 6,000	

**Facility Operations** - Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs. 364,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 29,000

**Kirwin Request** **\$432,000**

**Lower  
Marias**

**Water and Energy Management and Development** - Continues water quality monitoring of inflows and lake waters. Continues issuance and administration of water service contracts. Increase is due to conducting accessibility surveys for ADA compliance. 51,000

**Fish and Wildlife Management and Development** - Continues oversight of monitoring fish and wildlife habitat and resources. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck reservoir. The Corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of Special Concern. Increase is due to greater emphasis on this issue. 40,000

**Facility Operations** - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating Standing Operating Procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell. 1,287,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. Continues the replacement of the auxiliary outlet works hydraulic system. Begins the addition of boundary fencing, spillway chute repairs, and the replacement of standby generators in the auxiliary outlet works and spillway. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 737,000

**Lower Marias Request** **\$2,115,000**

<b>Missouri Basin</b>	<p><b>Water and Energy Management and Development</b> - Continues management related requirements in recognition of the Area Managers' role in corporate policy, budget, and program formulation activities including: interagency activities, attendance at meetings, public involvement in activities that cannot be identified to a specific project, and managerial training and leadership meetings. 916,000</p> <p><b>Facility Operations</b> - Continues Reclamation's payments of wheeling costs associated with the Pick-Sloan Project use pumping power and power rate and repayment studies for payment by the power customers. Decrease from FY 2007 is due to a reduction in power wheeling costs and for reduced Reclamation lab costs. 134,000</p>	
	<b>Missouri Basin Request</b>	<b>\$1,050,000</b>
<b>Narrows</b>	<p><b>Facility Operations</b> - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights, water rights assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. 94,000</p>	
	<b>Narrows Request</b>	<b>\$94,000</b>
<b>North Loup</b>	<p><b>Water and Energy Management and Development</b> - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. 81,000</p> <p>Non-Federal Participation - Twin Loups Irrigation District (9,000)</p> <p>Subtotal, Water and Energy Management and Development 72,000</p> <p><b>Land Management and Development</b> - Continues the resource management plan (RMP) at Calamus Reservoir. This RMP is being completed in cooperation with the Nebraska Game and Parks Commission, the managing partner, and is expected to be substantially complete during FY 2008. 17,000</p> <p><b>Fish and Wildlife Management and Development</b> - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 9,000</p> <p><b>Facility Operations</b> - Continues Reclamation's payment to the operating entity, Twin Loups Irrigation District, for continued delivery of project benefits. Continues program activities related to project operations such as land management, hazardous waste, and recreation management, updating the Standing Operating Procedures at Virginia Smith and Davis Creek Dam, and coordination of the emergency management program. Increase is for ongoing operation of facilities to continue delivery of project benefits. This increase is offset by a decrease in the Ainsworth Unit, Pick-Sloan Missouri Basin Program.</p>	

218,000

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

17,000

**North Loup Request**

**\$333,000**

**North Platte Area**

**Water and Energy Management and Development** - Continues water conservation field services and negotiations of administration of water marketing for eleven Glendo water contractors.

108,000

Non-Federal Participation - New Grattan Ditch Company

(22,000)

Subtotal, Water and Energy Management and Development

86,000

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Glendo and Gray Reef Reservoirs.

250,000

Non-Federal Participation - Natrona County and State of Wyoming

(125,000)

Subtotal, Land Management and Development

125,000

**Fish and Wildlife Management & Development** - Continues preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River). These efforts ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify to destroy critical habitat as required by the Endangered Species Act.

69,000

**Facility Operations** - Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities related to facility operations of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; management of hazardous materials and wastes; emergency action plans; and

administration of management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic Sites. 5,060,000

Non-Federal Participation - Water Users (Glendo Contractors, Pacificorp) (24,000)

Subtotal, Facility Operations 5,036,000

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

Power Items (Non-Federal) - Begins replacement of the Fremont Canyon Powerplant transformer and replacement of the AC/DC Control boards at Kortess Powerplant. Begins the purchase of breaker failure relay packages for all generating units. Continues

replacement of the North Platte Area SCADA system and repairs to the Kortess powerplant ring follower gates. 3,438,000

Non-Federal - Power Customers (3,135,000)

Subtotal, Facility Maintenance 303,000

**North Platte Area Request \$5,619,000**

**Oahe**

**Water and Energy Management and Development** - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues inspection and general construction oversight. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. 60,000

**Land Management and Development** - Begins monitoring and upgrading of recreation facilities to ensure that health, safety, and accessibility standards are being met. Work includes replacement of restrooms and the low water crossing at James Diversion Dam. Increase is necessary to complete upgrades or the facility will not meet health, safety, and accessibility standards. 100,000

Non-Federal Participation – South Dakota Game, Fish & Parks (50,000)

Subtotal, Land Management and Development 50,000

	<b>Facility Operations</b> - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits, including NEPA and cultural resource compliance, weed control, land use inventories, grants, and Indian Trust Asset consultation.	89,000
	<b>Oahe Request</b>	<b>\$199,000</b>
<b>Owl Creek</b>	<b>Water and Energy Management and Development</b> - Continues negotiations and administration of water marketing activities.	6,000
	<b>Facility Operations</b> - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir.	119,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	22,000
	<b>Owl Creek Request</b>	<b>\$147,000</b>
<b>Rapid Valley</b>	<b>Facility Operations</b> - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as hazardous waste, updating the Standing Operating Procedures, and instrumentation.	263,000
	<b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	5,000
	<b>Rapid Valley Request</b>	<b>\$268,000</b>
<b>Riverton</b>	<b>Water and Energy Management and Development</b> - Continues negotiation and administration of water marketing activities and monitoring of water conservation field services for water management and water accounting.	26,000
	Non-Federal Participation - Midvale Irrigation District	<u>(10,000)</u>
	Subtotal, Water and Energy Management and Development	16,000

**Facility Operations** - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; grazing by Midvale Irrigation District, Muddy Ridge Grazing Association. Continues resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans. 994,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 23,000

**Riverton Request** **\$1,033,000**

**Shadehill** **Land Management and Development** - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Shadehill. 140,000

Non-Federal Participation - South Dakota Game Fish and Parks (70,000)

Subtotal, Land Management and Development 70,000

**Facility Operations** - Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water. Continues operation at recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land resource management; hazardous materials and waste management; cultural resources; recreation management; updating the Standing Operating Procedures; instrumentation; and coordination of the emergency action program. 448,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 15,000

Non-Federal - South Dakota Game Fish and Parks (5,000)

Subtotal, Facility Maintenance and Rehabilitation 10,000

**Shadehill Request** **\$528,000**

<b>Webster</b>	<p><b>Water and Energy Management and Development</b> - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. 37,000</p> <p>Non-Federal Participation - Webster Irrigation District <u>(11,000)</u></p> <p>Subtotal, Water and Energy Management and Development 26,000</p> <p><b>Land Management and Development</b> - Continues to provide the cost-share program for development and rehabilitation of public use facilities at Webster Reservoir in Kansas, which includes enhancement and modification of facilities at public recreation areas while providing handicap accessibility and improving public safety. 78,000</p> <p>Non-Federal Participation - Kansas Department of Wildlife and Parks <u>(39,000)</u></p> <p>Subtotal, Land Management and Development 39,000</p> <p><b>Fish and Wildlife Management and Development</b> - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 4,000</p> <p><b>Facility Operations</b> - Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs. 424,000</p> <p><b>Facility Maintenance and Rehabilitation</b> - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and Federal/State Code requirements. Continues repair of concrete cap on pier of spillway bridge and replacement of the bearing pads and expansion joints due to deterioration. Continues spillway chute concrete repair, which has a history of deterioration due to poor quality aggregate and freeze-thaw action. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 1,049,000</p> <p><b>Webster Request</b> <b>\$1,542,000</b></p>
<b>Yellowtail</b>	<p><b>Water and Energy Management and Development</b> - Continues coordination of activities associated with the pursuit of hydropower development at facilities. Increase is due to this activity being previously budgeted under the Bureauwide General Planning Program. 6,000</p>

**Fish and Wildlife Management and Development** - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened, and endangered species recovery and restoration. 14,000

**Facility Operations** - Continues day-to-day operation of Yellowtail Dam, Powerplant, Afterbay Dam, Switchyard, Bighorn Canal, Government Camp, and Visitor Center and for delivery of project benefits, including operation of the powerplant for generation of 250 megawatts of power and collection of instrumentation data. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 4,887,000

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

Power Items (Non-Federal) - Continues refurbishment of Yellowtail Unit Fixed-Wheel Gates and Cylinders. 82,000

Non-Federal - Power Customers (60,000)

Subtotal, Facility Maintenance 22,000

**Yellowtail Request** **\$4,929,000**

**Reclamation Request** **\$40,966,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Rapid Valley Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Facility Operations	\$50,000	\$69,000
Facility Maintenance and Rehabilitation	4,000	5,000
Request	\$54,000	\$74,000
Non-Federal	31,000	25,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$85,000</b>	<b>\$99,000</b>
Prior Year Funds/Non-Federal	(31,000)	(25,000)
<b>Total Reclamation Allotment</b>	<b>\$54,000</b>	<b>\$74,000</b>

**WORK PROPOSED FOR FY 2008:**

**Facility Operations** - Continues operation of Deerfield Dam for flood control and water deliveries to water users, including Rapid City. Costs associated with the operation of Deerfield Dam and Reservoir are reimbursed by City of Rapid City. Continues emergency management, hazardous waste, and standing operating procedures (SOP). Increase is due to scheduled requirement to update the SOP.

	94,000
Non-Federal - City of Rapid City	<u>(25,000)</u>

Subtotal, Facility Operations	<b>\$69,000</b>
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**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **5,000**

<b>Reclamation Request</b>	<b>\$74,000</b>
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**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## San Angelo Project

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

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

**AUTHORIZATION:** P.L. 85-152, San Angelo Project, August 16, 1957.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$6,000	\$10,000
Facility Operations	341,000	322,000
Facility Maintenance and Rehabilitation	26,000	9,000
Request	\$373,000	\$341,000
Non-Federal	12,000	14,000
Prior Year Funds	0	0
Total Program	\$385,000	\$355,000
Prior Year Funds/Non-Federal	(12,000)	(14,000)
Total Reclamation Allotment	\$373,000	\$341,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts.

	18,000
Non-Federal - City of San Angelo	<u>(8,000)</u>

Subtotal, Water and Energy Management and Development	<b>\$10,000</b>
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**Facility Operations** - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities include emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation

*San Angelo Project*

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will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and public use visitors. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity.

328,000

Non-Federal - City of San Angelo

(6,000)

Subtotal, Facility Operations

**322,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to fewer facility examinations being done in FY 2008.

**9,000**

**Reclamation Request**

**\$341,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Shoshone Project

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

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

Water to the Shoshone Canyon Conduit enters the 10-foot-diameter concrete lined tunnel that was constructed with the original dam and modified in 1939. New high pressure gates were installed in the conduit in 1991. The conduit conveys pressurized water to the Spirit Mountain Energy Dissipater and Powerplant. From the energy dissipation facilities, flow is returned to the open channel portion of the conduit where it is conveyed to a division works where the flow is distributed to the Heart Mountain Powerplant, the Heart Mountain Canal, and a river overflow siphon.

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

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Manage or Influence Resource Use – Hydropower, and Improve the Quality and Diversity of Recreation Experiences.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$89,000	\$76,000
Facility Operations	724,000	768,000
Facility Maintenance and Rehabilitation	9,000	192,000
Requested	\$822,000	\$1,036,000
Non-Federal	85,000	89,000
Prior Year Funds	0	0
Total Program	\$907,000	\$1,125,000
Prior Year Funds/Non-Federal	(85,000)	(89,000)
Total Reclamation Allotment	\$822,000	\$1,036,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues water conservation field services and negotiation and administration of water marketing which provides for administration of contracts with four irrigation districts and nine entities. 115,000

Non-Federal - Heart Mountain, Shoshone and Deaver Irrigation Districts (39,000)

Subtotal, Water and Energy Management and Development **\$76,000**

**Facility Operation** - Continues operation of Buffalo Bill Dam, Shoshone Canyon conduit and gate, and Heart Mountain Powerplant for delivery of project water to water users and for operation of the powerplants. Also, continues essential services to recreational users at Ralston, Deaver, and Newton Lakes where Reclamation directly provides for recreation. Continues hydrologic recordkeeping and preparation of emergency action plans for Shoshone Project dams. Land resource management activities related to facility operations will continue, including issuance of permits, leases, trespass control and resolution, weed control, cultural resource management and surveys, oil and gas related surface management, and recreation fish and wildlife management with Wyoming State Parks and Historic Sites, City of Cody, and Wyoming Game and Fish, as well as management of hazardous materials. 818,000

Non-Federal - Shoshone Irrigation District (50,000)

Subtotal, Facility Operations **768,000**

**Facility Maintenance and Rehabilitation** - Begins replacement of the elevator at Buffalo Bill Dam and continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **192,000**

**Reclamation Request** **\$1,036,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Sun River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$68,000	\$77,000
Fish and Wildlife Management and Development	30,000	31,000
Facility Operations	229,000	250,000
Facility Maintenance and Rehabilitation	20,000	12,000
Request	\$347,000	\$370,000
Non-Federal	47,000	15,000
Prior Year Funds	0	0
Total Program	\$394,000	\$385,000
Prior Year Funds/Non-Federal	(47,000)	(15,000)
Total Reclamation Allotment	\$347,000	\$370,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. 92,000

Non-Federal - Greenfields and Fort Shaw Irrigation Districts (15,000)

Subtotal, Water and Energy Management and Development **\$77,000**

**Fish and Wildlife Management and Development** - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened, and endangered species recovery and restoration. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor. This reach extends from the headwaters of the Missouri River to the Fort Peck Reservoir. **31,000**

**Facility Operations** - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. **250,000**

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

**Reclamation Request** **\$370,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Texas Investigations Program

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

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

Water-related issues confronting resource managers in Texas include: ensuring a sustainable water supply for an increasing population growth; a continued supply for agricultural need, ensuring Native American water supply interests are satisfied, protecting endangered species, ensuring reliability of conveyance systems, and a multitude of water quality issues.

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

**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 2007	FY 2008
Water and Energy Management and Development	\$204,000	\$114,000
Request	\$204,000	\$114,000
Non-Federal	200,000	89,000
Prior Year Funds	0	0
Total Program	\$404,000	\$203,000
Prior Year Funds/Non-Federal	(200,000)	(89,000)
Total Reclamation Allotment	\$204,000	\$114,000

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

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development -**

Ogallala Aquifer/Irrigation Water Interaction Special Study – Begins an assessment of the potential for irrigation water to recharge portions of the High Plains Aquifer, potentially affecting future groundwater quantity and quality. Recent studies by University of Texas Bureau of Economic Geology and the USGS National Water Quality Assessment Program suggest that irrigation return flow may still reside in the unsaturated zone (estimated depths range from 20 to 400 feet) and may not have yet reached the underlying aquifer. Estimated trickle down velocities for irrigation return flow range from 0.3 to 1.0 feet per year. Field studies and modeling analyses would be used to delineate depths of irrigation return flow, and water quality would be evaluated to determine potential effects to groundwater quality. Control sites would include rangeland and dry land agricultural areas. (FY 2008 - FY 2009)

63,000

Non-Federal - Texas Water Development Board and  
the University of Texas Bureau of Economic Geology

(20,000)

Subtotal, Ogallala Aquifer/Irrigation Water Interaction Special Study

43,000

Texas Brackish and Impaired Water Special Study – Begins assessing brackish and impaired water resources. Reclamation will assist the Texas Water Development Board with the analysis of potential non-traditional sources for meeting water demands and will focus on the assessment of a range of brackish and impaired water sources. (FY 2008 - FY 2009)

140,000

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

(69,000)

Subtotal, Texas Brackish and Impaired Water Special Study

71,000

Subtotal, Water and Energy Management and Development

**\$114,000**

**Reclamation Request**

**\$114,000**

## W. C. Austin Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$7,000	\$18,000
Facility Operations	418,000	350,000
Facility Maintenance and Rehabilitation	7,000	7,000
Request	\$432,000	\$375,000
Non-Federal	14,000	19,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$446,000</b>	<b>\$394,000</b>
Prior Year Funds/Non-Federal	(14,000)	(19,000)
<b>Total Reclamation Allotment</b>	<b>\$432,000</b>	<b>\$375,000</b>

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Begins water quality monitoring on Reclamation's reservoirs in the State of Oklahoma. This monitoring will provide data and interpretation of the long-term health of Lake Altus related to water quality for drinking, irrigation, recreation, and fish and wildlife habitat purposes. Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase is due to water quality monitoring.

Non-Federal - Lugert-Altus Irrigation District and Oklahoma Water Resources Board (10,000)

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

**Facility Operations** - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. 359,000

Non-Federal – Oklahoma Department of Higher Education (9,000)

Subtotal, Facility Operations 350,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. 7,000

**Reclamation Request** \$375,000

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Washita Basin Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$10,000	\$26,000
Facility Operations	1,116,000	1,391,000
Facility Maintenance and Rehabilitation	71,000	76,000
Request	\$1,197,000	\$1,493,000
Non-Federal	100,000	100,000
Prior Year Funds	63,000	0
Total Program	\$1,360,000	\$1,593,000
Prior Year Funds/Non-Federal	(163,000)	(100,000)
Total Reclamation Allotment	\$1,197,000	\$1,493,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Begins water quality monitoring on Reclamation's reservoirs in the State of Oklahoma. This monitoring will provide data and interpretation of the long-term health of Foss and Ft. Cobb Reservoirs related to water quality for drinking, irrigation, recreation, and fish and wildlife habitat purposes. Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase is due to water quality monitoring. 39,000

Non-Federal - Fort Cobb Master Conservancy District, Foss Reservoir (13,000)  
 Master Conservancy, and Oklahoma Water Resources Board

Subtotal, Water and Energy Management and Development **\$26,000**

**Facility Operations** - Continues reimbursement to the operating entity, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including: recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. 1,478,000

Non-Federal - Oklahoma Department of Tourism and Recreation (87,000)

Subtotal, Facility Operations **1,391,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **76,000**

**Reclamation Request** **\$1,493,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Wichita-Cheney Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$15,000	\$8,000
Facility Operations	397,000	390,000
Facility Maintenance and Rehabilitation	39,000	29,000
Request	\$451,000	\$427,000
Non-Federal	103,000	79,000
Prior Year Funds	0	0
Total Program	\$554,000	\$506,000
Prior Year Funds/Non-Federal	(103,000)	(79,000)
Total Reclamation Allotment	\$451,000	\$427,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts.

14,000

Non-Federal - State of Kansas

(6,000)

Subtotal, Water and Energy Management and Development

**\$8,000**

**Facility Operations** - Continues emergency management planning, reviewing, and updating the project standing operating procedures and dam operator training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and

*Wichita Project*

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development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 463,000

Non-Federal - Kansas Department of Wildlife and Parks (73,000)

Subtotal, Facility Operations **390,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **29,000**

**Reclamation Request** **\$427,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

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