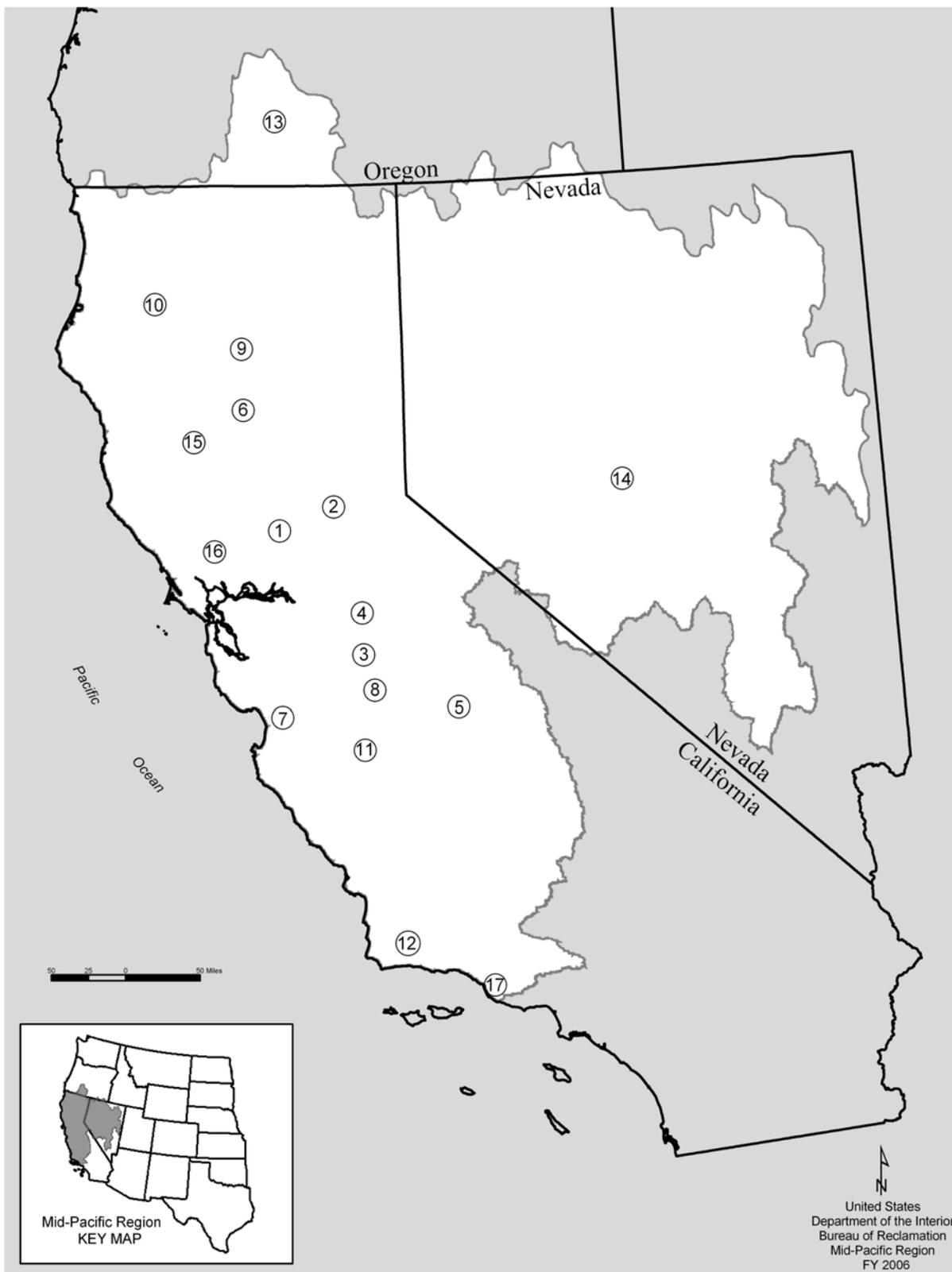


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**MID-PACIFIC REGION
PROJECTS AND PROGRAMS
MAP KEY**

Central Valley Project:

1. American River Division
2. Auburn-Folsom South Unit
3. Delta Division
4. East Side Division
5. Friant Division
6. Sacramento Division
7. San Felipe Division
8. San Joaquin Division
9. Shasta Division
10. Trinity River Division
11. West San Joaquin Division, San Luis Unit

Other Projects:

12. Cachuma Project
13. Klamath Project
14. Lahontan Basin Project
15. Orland Project
16. Solano Project
17. Ventura River Project

FY 2006 Mid-Pacific Region Budget Summary

(\$ in thousands)

Project	FY 2005		FY 2006							
	FY 2005 Enacted	Enacted w/ UF & ATB 1/	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2006 Request	Other Fed/ Non-Fed	Total Program
Cachuma Project	1,761	1,637	598	351	39	538	50	1,576		1,576
California Investigations Program	300	266	580					580	580	1,160
Central Valley Project (CVP):										
American River Division	12,366	11,655	1,301	678	81	7,437		9,497	4,580	14,077
Auburn-Folsom South Unit	6,522	5,792	5,966					5,966		5,966
Delta Division	17,134	15,777	5,672	305	4,464	5,752		16,193		16,193
East Side Division	4,003	3,776	901	988	18	2,297		4,204	1,501	5,705
Friant Division	6,925	6,506	1,138	498	599	3,406	75	5,716		5,716
Miscellaneous Project Programs	23,497	20,939	9,132	1,172	2,207	822	292	13,625		13,625
Replacements, Additions, & Extra. Maint. Prog (RAX)	20,100	19,676					23,200	23,200		23,200
Sacramento River Division	8,026	7,270	682	275	1,424	1,609	150	4,140		4,140
San Felipe Division	969	859	408	338	100			846		846
San Joaquin Division	295	262			300			300		300
Shasta Division	8,781	8,447	440	145	465	6,906	700	8,656	5,142	13,798
Trinity River Division	9,741	8,921	410	147	7,064	3,142	100	10,863	3,776	14,639
Water and Power Operations	11,624	11,204	1,707			9,567	644	11,918	2,355	14,273
West San Joaquin Division, San Luis Unit	16,250	15,123	4,684	396	111	7,146		12,337		12,337
Yield Feasibility Investigation	500	443	500					500		500
Subtotal Central Valley Project	146,733	136,650	32,941	4,942	16,833	48,084	25,161	127,961	17,354	145,315
Endangered Species Recovery Implementations	2,135	1,893			2,360			2,360		2,360
Klamath Project	27,000	24,006	12,909	603	7,798	690		22,000	135	22,135
Lahontan Basin Project	8,319	7,545	3,065	1,455		2,060	997	7,577		7,577
Lake Tahoe Regional Wetlands Development	2,250	1,994			100			100		100
Napa Sonoma County Water Reuse	375	332						0		0
Orland Project	587	571	41			483	437	961		961
Sacramento River Diversion Study	500	443								
San Jose Water Reclamation/Reuse - Title XVI	1,750	1,551	300					300		300
Solano Project	4,253	4,018	281	1,012	209	1,751	1,112	4,365		4,365
Ventura River Project	524	464	20	576				596		596
Watsonville Area Water Recycling	500	443						0		0
Subtotal, Enacted / Request	\$196,987	\$181,813	\$50,735	\$8,939	\$27,339	\$53,606	\$27,757	\$168,376	\$18,069	\$186,445
Underfinancing	(13,706)									
Rescission	(1,468)									
Total - Water and Related Resources	\$181,813	\$181,813	\$50,735	\$8,939	\$27,339	\$53,606	\$27,757	\$168,376	\$18,069	\$186,445

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

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Cachuma Project	1,761		1,761	1,576		1,576	(185)
Water and Energy Management and Development	622		622	598		598	(24)
Land Management and Development	287		287	351		351	64
Fish and Wildlife Management and Development	30		30	39		39	9
Facility Operations	772		772	538		538	(234)
Facility Maintenance and Rehabilitation	50		50	50		50	0
California Investigations Program	300	300	600	580	580	1,160	280
Water and Energy Management and Development	300	300	600	580	580	1,160	130
<i>Red Rock Ranch</i>			0	150	150	300	150
<i>Friant Division Land-Atmosphere-Water Simulator</i>	160	160	320	150	150	300	(10)
<i>State of California Bulletin 160</i>	15	15	30	30	30	60	15
<i>State of California Water Desalinization Task Force</i>	125	125	250	250	250	500	125
CVP, American River Division	12,366	2,968	15,334	9,497	4,580	14,077	(2,869)
Water and Energy Management and Development	1,134		1,134	1,301		1,301	167
<i>Administration and Compliance</i>	843		843	1,000		1,000	157
<i>Conservation/Special Programs</i>	291		291	301		301	10
Land Management and Development	666		666	678		678	12
Fish and Wildlife Management and Development	3,067		3,067	81		81	(2,986)
Facility Operations	7,374	2,968	10,342	7,437	4,580	12,017	63
<i>Water/Power Operations</i>	4,877	2,968	7,845	5,069	4,580	9,649	192
<i>Fish and Wildlife Facilities</i>	2,497		2,497	2,368		2,368	(129)
Facility Maintenance and Rehabilitation	125		125	0		0	(125)
CVP, Auburn-Folsom South Unit	6,522		6,522	5,966	0	5,966	(556)
Water and Energy Management and Development	6,397		6,397	5,966		5,966	(431)
<i>Auburn Restoration/Placer County Water Agency Pumps</i>	4,000		4,000	3,930		3,930	(70)
<i>Utilization/Development/Implementation</i>	1,855		1,855	1,906		1,906	51
<i>Placer County Water Agency Temporary Pumping Plant</i>	440		440	0		0	(440)
<i>Administration and Compliance</i>	71		71	99		99	28
<i>Conservation/Special Programs</i>	31		31	31		31	0
Facility Maintenance and Rehabilitation	125		125	0		0	(125)

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
CVP, Delta Division	17,134	0	17,134	16,193	0	16,193	(941)
Water and Energy Management and Development	7,735		7,735	5,672		5,672	(2,063)
<i>Interagency Ecological Program Delta Support</i>	3,000		3,000	4,000		4,000	1,000
<i>Suisun Marsh Preservation (Construction)</i>	1,212		1,212	800		800	(412)
<i>Miscellaneous Activities</i>	3,523		3,523	872		872	(2,651)
Land Management and Development	350		350	305		305	(45)
<i>Land Use Compliance</i>	0		0	191		191	191
<i>Land Resource Protection</i>	0		0	60		60	60
<i>Geographic Information System Mapping</i>	0		0	54		54	54
Fish and Wildlife Management and Development	2,677		2,677	4,464		4,464	1,787
<i>Tracy Pumping Plant Mitigation Program</i>	650		650	2,383		2,383	1,733
<i>Water Service Contract Renewals (Biological Opinions)</i>	500		500	328		328	(172)
<i>Contra Costa Fish Screen Program (Rock Slough)</i>	225		225	185		185	(40)
<i>Delta Barriers</i>	200		200	68		68	(132)
<i>Contra Costa/Environmental Monitoring</i>	102		102	82		82	(20)
<i>Suisun Marsh Preservation (Operation and Maintenance)</i>	0		0	800		800	800
<i>Tracy Fish Test Facility (In-Lieu of Bay-Delta)</i>	1,000		1,000				
<i>Tracy Fish Loss Replacement/Protection Program</i>	0		0	618		618	618
Facility Operations	6,372		6,372	5,752		5,752	(620)
<i>Tracy Fish Collecting Facility</i>	5,400		5,400	4,950		4,950	(450)
<i>Miscellaneous Operation and Maintenance Activities</i>	972		972	802		802	(170)
CVP, East Side Division	4,003	1,528	5,531	4,204	1,501	5,705	201
Water and Energy Management and Development	1,169		1,169	901		901	(268)
<i>Conservation Administration and Compliance</i>	249		249	297		297	48
<i>Stanislaus River Temperature Management Investigation</i>	150		150	100		100	(50)
<i>New Melones Temperature Control Device Feasibility Study</i>	100		100	100		100	0
<i>Tri-Dams Management</i>	82		82	84		84	2
<i>Energy Resources Management</i>	68		68	70		70	2
<i>New Melones Adaptive Operations Guidelines</i>	520		520	250		250	(270)
Land Management and Development	366		366	988		988	622
Fish and Wildlife Management and Development	13		13	18		18	5
Facility Operations	2,230	1,528	3,758	2,297	1,501	3,798	67
<i>Land and Recreation Facilities</i>	1,940		1,940	2,071		2,071	131
<i>Power and Water Operations</i>	290	1,528	1,818	226	1,501	1,727	(64)
Facility Maintenance and Rehabilitation	225		225	0		0	(225)
<i>Accessibility Corrective Maintenance</i>	125		125	0		0	(125)
<i>Life Safety Program</i>	100		100	0		0	(100)

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
CVP, Friant Division	6,925	0	6,925	5,716	0	5,716	(1,209)
Water and Energy Management and Development	1,966		1,966	1,138		1,138	(828)
<i>Miscellaneous Activities</i>	661		661	999		999	338
<i>Upper San Joaquin Watershed (In-Lieu of Bay-Delta)</i>	1,000		1,000				
<i>National Environmental Protection Act Compliance Activities</i>	305		305	139		139	(166)
Land Management and Development	442		442	498		498	56
<i>Land Use Compliance</i>	0		0	372		372	372
<i>Land Resource Protection</i>	0		0	70		70	70
<i>Geographic Information System Mapping</i>	0		0	56		56	56
Fish and Wildlife Management and Development	547		547	599		599	52
<i>Endangered Species Act Compliance</i>	500		500	550		550	50
<i>Environmental Monitoring</i>	47		47	49		49	2
Facility Operations	3,895		3,895	3,406		3,406	(489)
<i>Friant Dam, Millerto Lake and San Joaquin River Operations</i>	2,757		2,757	2,875		2,875	118
<i>Water Operations</i>	577		577	531		531	(46)
<i>Deficiencies in Cost Recovery for Authorities</i>	561		561	0		0	(561)
Facility Maintenance and Rehabilitation	75		75	75		75	0
CVP, Miscellaneous Project Program	23,497	0	23,497	13,625	0	13,625	(9,872)
Water and Energy Management and Development	13,488		13,488	9,132		9,132	(4,356)
<i>Water Marketing</i>	4,512		4,512	4,852		4,852	340
<i>Administration and Compliance</i>	1,481		1,481	1,500		1,500	19
<i>Other Technical Support</i>	1,224		1,224	918		918	(306)
<i>Geographic Information System</i>	1,030		1,030	500		500	(530)
<i>Water Quality Activities</i>	998		998	1,068		1,068	70
<i>Central Valley Project/State Water Project</i>	280		280	294		294	14
<i>CA Agricultural Water Management Council</i>	500		500	0		0	(500)
<i>Mokelumne River Regional Water Storage Appraisal</i>	300		300	0		0	(300)
<i>Kaweah River Delta Corridor Enhancement Study</i>	163		163	0		0	(163)
<i>Administration of All Categories (In Lieu of Bay-Delta)</i>	1,000		1,000	0		0	(1,000)
<i>E W A (In Lieu of Bay-Delta)</i>	1,000		1,000	0		0	(1,000)
<i>Tech Assistance to State (In Lieu of Bay-Delta)</i>	1,000		1,000	0		0	(1,000)
Land Management and Development	1,701		1,701	1,172		1,172	(529)
Fish and Wildlife Management and Development	7,098		7,098	2,207		2,207	(4,891)
<i>Central Valley Project Improvement Act Administration Charges</i>	800		800	764		764	(36)
<i>Wildlife Habitat Augmentation</i>	750		750	300		300	(450)
<i>Ecosystem/Water System Operation Model</i>	25		25	550		550	525
<i>Central Valley Habitat Monitoring Program</i>	300		300	395		395	95
<i>Other</i>	192		192	198		198	6
<i>Fish Programs</i>	31		31	0		0	(31)
<i>Anadromous Fish Screen Program</i>	5,000		5,000	0		0	(5,000)
Facility Operations	917		917	822		822	(95)
Facility Maintenance and Rehabilitation	293		293	292		292	(1)

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
CVP, Replacements, Additions, and Extraordinary Maintenance Program	20,100	0	20,100	23,200	0	23,200	3,100
Facility Maintenance and Rehabilitation	20,100		20,100	23,200		23,200	3,100
<i>Shasta Facilities</i>	3,932		3,932	8,530		8,530	4,598
<i>Folsom Facilities</i>	6,815		6,815	8,575		8,575	1,760
<i>New Melones Facilities</i>	3,385		3,385	1,375		1,375	(2,010)
<i>Trinity Facilities</i>	1,715		1,715	3,240		3,240	1,525
<i>Tracy Facilities</i>	3,278		3,278	1,480		1,480	(1,798)
<i>San Luis Unit Facilities</i>	750		750	0		0	(750)
<i>CVP-Wide Activities</i>	225		225	0		0	(225)
CVP, Sacramento River Division	8,026	0	8,026	4,140	0	4,140	(3,886)
Water and Energy Management and Development	2,231		2,231	682		682	(1,549)
<i>Sites Reservoir</i>	1,000						
<i>Sacramento River Contract Litigation Settlement</i>	500		500	0		0	(500)
<i>Water Service and Repayment Contracts</i>	314		314	320		320	6
<i>Reservoir and River Operations</i>	218		218	160		160	(58)
<i>Water Quality Monitoring and Water Conservation</i>	183		183	186		186	3
<i>Groundwater Information and Reporting</i>	16		16	16		16	0
Land Management and Development	269		269	275		275	6
Fish and Wildlife Management and Development	3,837		3,837	1,424		1,424	
<i>Fish Passage Program</i>	1,000		1,000	1,000		1,000	0
<i>Hamilton City Pumping Plant, Glen Colusa Irrigation District</i>	2,500		2,500	77		77	(2,423)
<i>Deer Fencing</i>	37		37	37		37	0
<i>Stony Creek</i>	300		300	310		310	10
Facility Operations	1,539		1,539	1,609		1,609	
<i>Miscellaneous Operation and Maintenance Activities</i>	1,487		1,487	1,557		1,557	70
<i>Hydrilla Detection/Eradication Program and Aquatic Weed Research</i>	52		52	52		52	0
Facility Maintenance and Rehabilitation	150		150	150		150	
CVP, San Felipe Division	969	0	969	846	0	846	(123)
Water and Energy Management and Development	379		379	408		408	29
<i>Water Marketing and Contracting Activities</i>	49		49	105		105	56
<i>Miscellaneous Activities</i>	330		330	303		303	(27)
Land Management and Development	474		474	338		338	(136)
<i>San Justo Dam and Reservoir</i>	324		324	267		267	(57)
<i>Land Use Compliance</i>	150		150	56		56	(94)
<i>Land Resource Protection</i>	0		0	15		15	15
Fish and Wildlife Management and Development	116		116	100		100	(16)
<i>San Felipe Biological Opinion Implementation</i>	72		72	73		73	1
<i>Environmental Monitoring</i>	44		44	27		27	(17)

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
CVP, San Joaquin Division	295	0	295	300	0	300	5
Fish and Wildlife Management and Development	295		295	300		300	5
CVP, Shasta Division	8,781	6,012	14,793	8,656	5,142	13,798	(125)
Water and Energy Management and Development	1,080		1,080	440		440	(640)
Land Management and Development	140		140	145		145	5
<i>Hazardous Materials Management Program</i>	100		100	100		100	0
<i>Land Mangement Activities</i>	40		40	45		45	5
Fish and Wildlife Management and Development	390		390	465		465	75
<i>Coleman Fish Hatchery</i>	0		0	270		270	270
<i>Clear Creek Restoration Program</i>	0		0	125		125	125
<i>Alternative Hatchery Program</i>	0		0	70		70	70
Facility Operations	6,746	6,012	12,758	6,906	5,142	12,048	160
<i>Coleman Fish Hatchery</i>	4,326		4,326	4,451		4,451	125
<i>Miscellaneous Operation and Maintenance Activities</i>	2,414	6,012	8,426	2,449	5,142	7,591	35
<i>Hydrilla Detection and Eradication</i>	6		6	6		6	0
Facility Maintenance and Rehabilitation	425		425	700		700	275
<i>Miscellaneous Facility Maintenance and Rehabilitation</i>	0		0	500		500	500
<i>Life Safety Codes</i>	300		300	200		200	(100)
<i>Accessibility Improvement</i>	125		125	0		0	(125)
CVP, Trinity River Division	9,741	2,489	12,230	10,863	3,776	14,639	1,122
Water and Energy Management and Development	501		501	410		410	(91)
<i>Water Modeling/Water Quality Monitoring</i>	454		454	363		363	(91)
<i>Water Conservation</i>	47		47	47		47	0
Land Management and Development	140		140	147		147	7
<i>Hazardous Materials Management Program</i>	100		100	100		100	0
<i>Land Mangement Activities</i>	40		40	47		47	7
Fish and Wildlife Management and Development	6,000		6,000	7,064		7,064	1,064
<i>Trinity River Restoration Program</i>	6,000		6,000	7,064		7,064	1,064
Facility Operations	3,000	2,489	5,489	3,142	3,776	6,918	142
<i>Fish and Wildlife Facilities</i>	1,722		1,722	1,761		1,761	39
<i>Miscellaneous Operation and Maintenance Activities</i>	1,267	2,489	3,756	1,370	3,776	5,146	103
<i>Hydrilla Detection and Eradication</i>	11		11	11		11	0
Facility Maintenance and Rehabilitation	100		100	100		100	0

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
CVP, Water and Power Operations	11,624	1,482	13,106	11,918	2,355	14,273	294
Water and Energy Management and Development	1,900		1,900	1,707		1,707	(193)
<i>Long-Term Folsom Re-Operation-Water and Power Costs</i>	0		0	50		50	50
<i>Water Management (no header in 2005 but it is the same writeup)</i>	1,900		1,900	1,657		1,657	(243)
Facility Operations	9,298	1,482	10,780	9,567	2,355	11,922	269
<i>Power Operations</i>	3,795	1,482	5,277	3,974	2,355	6,329	179
<i>Water Operations</i>	2,960		2,960	3,141		3,141	181
<i>Central Valley Automated Control System</i>	1,843		1,843	2,052		2,052	209
<i>Office Security Program</i>	700		700	400		400	(300)
Facility Maintenance and Rehabilitation	426		426	644		644	218
CVP, West San Joaquin Division, San Luis Unit	16,250		16,250	12,337		12,337	(3,913)
Water and Energy Management and Development	7,899		7,899	4,684		4,684	(3,215)
<i>Cantuna Creek Design and Construction</i>	0		0	141		141	141
<i>Drainage Management Program</i>	5,000		5,000	3,048		3,048	(1,952)
<i>Westside Regional Drainage Management Plan</i>	1,000		1,000	0		0	(1,000)
<i>San Luis Joint-Use Facilities (Construction)</i>	562		562	0		0	(562)
<i>Water Conservation/Contract Renewal/Marketing</i>	388		388	357		357	(31)
<i>San Luis Canal Cross Drainage Management Inventory</i>	231		231	0		0	(231)
<i>Arroyo Pasajero Design and Construction</i>	226		226	792		792	566
<i>National Environmental Policy Act Compliance</i>	212		212	87		87	(125)
<i>Groundwater/Water Quality Monitoring and Reports</i>	197		197	237		237	40
<i>Arroyo Pasajero Watershed Management Plan</i>	83		83	22		22	(61)
Land Management and Development	350		350	396		396	46
<i>Land Use Compliance (FY 05 all funding - under Land Mgmt Dev.)</i>	0		0	325		325	325
<i>Land Resource Protection (FY05 all funding under Land Mgmt/Dev.)</i>	0		0	15		15	15
<i>Geographic Information System Mapping</i>	0		0	56		56	56
Fish and Wildlife Management and Development	235		235	111		111	(124)
Facility Operations	7,758		7,758	7,146		7,146	(612)
<i>San Luis Joint-Use Facilities (O&M)</i>	6,015		6,015	6,219		6,219	204
<i>Deficiencies in Cost Recovery for Authorities</i>	1,379		1,379	0		0	(1,379)
<i>Kesterson Reservoir</i>	352		352	915		915	563
<i>Weed Control</i>	12		12	12		12	0
Facility Maintenance and Rehabilitation	8		8	0		0	(8)
CVP, Yield Feasibility Investigation	500		500	500		500	0
Water and Energy Management and Development	500		500	500		500	0

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Endangered Species Recovery Implementation	2,135		2,135	2,360		2,360	225
Fish and Wildlife Management and Development	2,135		2,135	2,360		2,360	225
Klamath Project	27,000	135	27,135	22,000	135	22,135	(5,000)
Water and Energy Management and Development	15,551		15,551	12,909		12,909	(2,642)
<i>Water Resource Initiatives</i>	14,163		14,163	10,346		10,346	(3,817)
<i>Water Conservation</i>	609		609	640		640	31
<i>Klamath Project Operations Planning</i>	393		393	1,535		1,535	1,142
<i>Water Rights Administration</i>	363		363	365		365	2
<i>Water Quality Monitoring</i>	23		23	23		23	0
Land Management and Development	586		586	603		603	17
Fish and Wildlife Management and Development	10,054		10,054	7,798			(2,256)
<i>Klamath Basin Fish Passage Endangered Species Act (ESA)</i>	0		0	2,731		2,731	2,731
<i>Endangered Species Act Recovery Implementation</i>	7,842		7,842	0		0	(7,842)
<i>ESA Recovery Implementation - Conservation Implementation Prog</i>	0		0	2,500		2,500	2,500
<i>ESA Compliance Research Monitoring and Evaluation</i>	2,117		2,117	0		0	(2,117)
<i>ESA Requirements - Compliance</i>	0		0	2,433		2,433	2,433
<i>Native American Affairs</i>	95		95	134		134	39
Facility Operations	809	135	944	690	135		(119)
<i>A-Canal Screen Operation and Maintenance</i>	131		131	135		135	4
<i>Agency Lake Ranch Operation and Maintenance</i>	84		84	85		85	1
<i>Reserved Works</i>	278		278	148		148	(130)
<i>Lease Land Operations</i>	316	135	451	322	135	457	6

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Lahontan Basin Project	8,319	0	8,319	7,577	0	7,577	(742)
Water and Energy Management and Development	3,427		3,427	3,065		3,065	(362)
<i>Carson River Studies</i>	0		0	100		100	100
<i>Operating Criteria and Procedure Compliance</i>	1,179		1,179	1,020		1,020	(159)
<i>Truckee River Operating Agreement</i>	1,451		1,451	1,366		1,366	(85)
<i>Water Conservation Field Services Program</i>	519		519	202		202	(317)
<i>Contract Administration</i>	203		203	210		210	7
<i>Rural Water Supply</i>	0		0	100		100	100
<i>Fallon Indian Reservation Isolation Assistance/ Bench and Bottom Appeal</i>	75		75	67		67	(8)
Land Management and Development	1,538		1,538	1,455		1,455	(83)
<i>Land Mangement</i>	411		411	427		427	16
<i>Noxious Weed Control</i>	330		330	200		200	(130)
<i>Geographic Information System</i>	306		306	316		316	10
<i>Hazardous Waste Management/Land Inventory/ Removal and Disposal</i>	251		251	272		272	21
<i>Humboldt Project Resource Management</i>	240		240	240		240	0
Fish and Wildlife Management and Development	1,510		1,510	0		0	(1,510)
<i>Fish Conveyance Including Fish Screens at Derby Dam</i>	1,510		1,510	0		0	(1,510)
Facility Operations	1,828		1,828	2,060	0		232
<i>Oversight of Water Conveyance</i>	364		364	379		379	15
<i>Stampede Dam and Reservoir</i>	310		310	354		354	44
<i>Stampede Powerplant</i>	222		222	263		263	41
<i>Processer Creek Dam</i>	195		195	233		233	38
<i>Water Measurement and Gaging Program</i>	194		194	309		309	115
<i>Lake Tahoe Dam</i>	193		193	231		231	38
<i>Marble Bluff Fish Facility</i>	126		126	180		180	54
<i>Security</i>	117		117	0		0	(117)
<i>Marble Bluff Dam</i>	107		107	111		111	4
Facility Maintenance and Rehabilitation	16		16	997		997	981
<i>Replacements, Additions and Extraordinary Maintenance</i>	0		0	980		980	980
<i>Review and Guidance</i>	16		16	17		17	1
Lake Tahoe Regional Wetlands Development	2,250		2,250	100		100	(2,150)
Fish and Wildlife Management and Development	2,250		2,250	100		100	(2,150)

Mid-Pacific Region Activity/Subactivity Funding Table
(\$ in thousands)

Project	FY 2005			FY 2006			Change between FY 2006 Request and FY 2005 Enacted (+/-)
	Enacted	Other Fed/ Non-Fed	Total Program	Request	Other Fed/ Non-Fed	Total Program	
Napa Sonoma County Water Reuse	375		375	0		0	(375)
Water and Energy Management and Development	375		375	0		0	(375)
Orland Project	587		587	961		961	374
Water and Energy Management and Development	40		40	41		41	1
Facility Operations	372		372	483		483	111
Facility Maintenance and Rehabilitation	175		175	437		437	262
Sacramento River Diversion Study	500		500	0		0	(500)
Water and Energy Management and Development	500		500	0		0	(500)
San Jose Water Reclamation/Reuse - Title XVI	1,750		1,750	300		300	(1,450)
Water and Energy Management and Development	1,750		1,750	300		300	(1,450)
Solano Project	4,253		4,253	4,365		4,365	112
Water and Energy Management and Development	374		374	281		281	(93)
Land Management and Development	999		999	1,012		1,012	13
Fish and Wildlife Management and Development	203		203	209		209	6
Facility Operations	1,556		1,556	1,751		1,751	195
Facility Maintenance and Rehabilitation	1,121		1,121	1,112		1,112	(9)
<i>Trailer and Shoreline Structure Removal</i>	0		0	200		200	200
<i>Oak Shores Rehabilitation and Sewage Lift Stations</i>	430		430	250		250	(180)
<i>Capell Launch Site Rehabilitation</i>	318		318	318		318	0
<i>Visitor Center Remodel</i>	200		200	146		146	(54)
<i>Accessibility Corrective Maintenance</i>	125		125	150		150	25
<i>Lake Berryessa Water Treatment Plant Replacement</i>	30		30	30		30	0
<i>Facility Examinations</i>	18		18	18		18	0
Ventura River Project	524		524	596		596	72
Water and Energy Management and Development	12		12	20		20	8
Land Management and Development	512		512	576		576	64
<i>Land Use Compliance</i>	0			516		516	
<i>Land Resource Management</i>	0			60		60	
Watsonville Area Water Recycling	500		500	0		0	(500)
Water and Energy Management and Development	500		500	0		0	(500)
Total - Water and Related Resource:	196,987	14,914	211,901	168,376	18,069	186,445	(28,611)

**Mid-Pacific Region - Increases/Decreases by Project Activity Code
(\$1 million or more)**

<i>Activity Code</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>Inc./Dec. (+/-)</i>
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CVP, American River Division

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$3,067,000	\$81,000	-\$2,986,000
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Additional funding was provided by Congress in FY 2005 for the continuation of the design of the El Dorado Irrigation District temperature control device at Folsom dam. No funding is requested for FY 2006 in this activity.

CVP, Delta Division

<i>Water and Energy Mgmt. and Develop.</i>	\$7,735,000	\$5,672,000	-\$2,063,000
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Additional funding was provided by Congress in FY 2005 for Los Vaqueros Expansion, Bay-Delta Oversight, and Delta-Mendota Canal Intertie. No funding is requested for FY 2006

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$2,677,000	\$4,464,000	+\$1,787,000
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The Tracy Fish Pumping Plant Mitigation Program and the Tracy Fish Direct Loss Program were requested from California Bay-Delta Restoration in FY 2005.

CVP, Miscellaneous Project program

<i>Water and Energy Mgmt. and Develop.</i>	\$13,488,000	\$9,132,000	-\$4,356,000
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Additional funding was provided by Congress in FY 2005 for California Agricultural Water Management Council; Mokelumne River Regional Water Storage Appraisal; Kaweah River Delta Corridor Enhancement Study; Administration of All Categories; Environmental Water Account; and Tech Assistance to States. No funding is requested for FY 2006.

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$7,098,000	\$2,207,000	-\$4,891,000
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Additional funding was provided by Congress in FY 2005 for the Anadromous Fish Screen Program. No funding is requested for FY 2006.

CVP, Replacements, Additions, and Extraordinary Maintenance Program

<i>Facility Maintenance and Rehabilitation</i>	\$20,100,000	\$23,200,000	+\$3,100,000
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The increase is due to the need to reduce deferred maintenance items and ensure reliability.

CVP, Sacramento River Division

<i>Water and Energy Mgmt. and Develop.</i>	\$2,231,000	\$682,000	-\$1,549,000
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Additional funding was provided by Congress in FY 2005 for Sites Reservoir. The decrease is also due to the completion of the Sacramento River Contract Litigation Settlement. No funding is requested in FY 2006.

<i>Fish and Wildlife Mgmt. and Develop.</i>	\$3,837,000	\$1,424,000	-\$2,413,000
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Additional funding was provided by Congress in FY 2005 for the testing of the GCID Fish Screen Replacement Project. No funding is requested for FY 2006.

Mid-Pacific Region – Increases/Decreases by Project Activity Code
(\$1 million or more)

CVP, Trinity River Division

Fish and Wildlife Mgmt. and Develop. \$6,000,000 \$7,064,000 +\$1,064,000

The increase restores the Trinity River Restoration Program to a minimum funding level in the Water and Related Resources appropriations. The FY 2005 request included \$1.0 million from the Central Valley Project Restoration Fund.

CVP, West San Joaquin Division, San Luis Unit

Water and Energy Mgmt. and Develop. \$7,899,000 \$4,684,000 -\$3,215,000

Additional funding was provided by Congress in FY 2005 for the Drainage Management Program. No funding is requested for FY 2006.

Klamath Project

Water and Energy Mgmt. and Develop. \$15,551,000 \$12,909,000 -\$2,642,000

Additional funding was provided by Congress in FY 2005 for Water Resource Initiative studies.

Fish and Wildlife Mgmt. and Develop. \$10,054,000 \$7,798,000 -\$2,256,000

The decrease is due to reduced requirements in the fish screen and fish passage programs.

Lahontan Basin Project

Fish and Wildlife Mgmt. and Develop. \$1,510,000 \$0 -\$1,510,000

The decrease is due to the construction schedule for the fish passage facilities at Derby Dam. No funding is requested for FY 2006.

Lake Tahoe Regional Wetlands Development

Fish and Wildlife Mgmt. and Develop. \$2,250,000 \$100,000 -\$2,150,000

Additional funding was provided by Congress in FY 2005. Funding request in FY 2006 is for contract administration.

San Jose Water Reclamation/Reuse - Title XVI

Water and Energy Mgmt. and Develop. \$1,750,000 \$300,000 -\$1,450,000

Funding was provided by Congress in FY 2005. Funding request in FY 2006 is for Federal reimbursement of Phase I construction activities.

**MID-PACIFIC REGION
FY 2006 OVERVIEW**
(\$ in thousands)

FY 2005 Enacted	FY 2006 Enacted w/ UF & ATB ^{1/}	FY 2006 REQUEST FOR WATER AND RELATED RESOURCES					
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$196,987	\$181,813	\$50,735	\$8,939	\$27,339	\$53,606	\$27,757	\$168,376

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

Reclamation’s Mid-Pacific Region (Region), created by the Secretary of the Interior in 1942, includes all the lands drained by rivers flowing into the Pacific Ocean along the coast of California, north of the Tehachapi Mountains (north of Los Angeles), and all the lands drained by the rivers that both begin and end in Nevada. The Region also includes the area in southern Oregon drained by the Klamath River. In general, the Region covers the northern two-thirds of California, most of western Nevada, and a part of southern Oregon.

Known as the Region’s largest, the Central Valley Project (CVP) consists of a system of 18 dams and reservoirs, canals, powerplants, and other facilities located mainly in the Sacramento and San Joaquin valleys. This project develops or manages about seven million acre-feet of water for urban, industrial, agricultural, and environmental uses; produces electrical power; and provides flood protection, navigation, fish and wildlife, recreation, and water quality benefits from the Cascade Mountains near Redding in the north to near Bakersfield in the south. The CVP is the world’s largest developed irrigation system, irrigating more than three million acres of prime farmland annually in six of the top ten agricultural counties in California. Some 600,000 acre-feet goes towards urban and industrial use, serving some two million individuals. The CVP provides hundreds of thousands of acre-feet for fish and wildlife purposes. Thousands of people enjoy boating, swimming, fishing, and other recreation at the Region’s reservoirs. Eleven of the Region’s 12 hydroelectric generators are in the CVP and have a combined capacity of 2,064,000 kilowatts of electricity. With the State’s burgeoning population, renewed emphasis on environmental issues, and unpredictable weather patterns, there are numerous challenges to operating the CVP in order to meet the needs of its users and the environment.

In addition to the CVP, the Region manages and operates the Klamath Project; Lahontan Basin’s Newlands, Humboldt, Washoe, and Truckee Storage projects; and California’s Cachuma, Orland, Solano, and Ventura River projects. All of these projects share in the complexity, competition, and conflict that grow out of the increasing scarcity of water in the west. The issues include all the major western water issues, particularly Indian Trust responsibilities and endangered species protection. The Region strives to develop and implement a balanced approach to resource management, while serving users and protecting environmental conditions.

Reclamation’s **Water and Related Resources** budget request for the Mid-Pacific Region is \$168.7 million which is a decrease of \$28.6 million from the FY 2005 Enacted level. The decrease is due to additional funding provided by Congress in FY 2005 and not requested in FY 2006. Additional funding, a portion of which is related to activities in the Water and Related Resources account, is described under

the CVP Restoration Fund (\$52.2 million) and the CALFED Bay-Delta Program (\$35.0 million) appropriation tabs.

The **Water and Energy Management and Development** activity request totals \$50.7 million. Included in this request is funding for several CVP priorities: construction of the permanent Placer County Water Agency Pumping Plant located in the Auburn-Folsom South Unit to provide water to developing areas in Placer County; water marketing activities including administering and negotiating water service and repayment contracts; Interagency Ecological Program in the Delta Division which provides support for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring activities; Suisun Marsh Preservation; water quality and groundwater monitoring activities; and drainage management activities in the West San Joaquin Division.

The request includes funds for the Klamath Project that will help to address both short-term and long-term water management challenges. Specific actions will address concerns over water supply, water quality, and the water needs of Native American tribes, endangered species and National Wildlife Refuges in the Klamath River Basin. The Lahontan Basin request for funding continues the Operations Criteria and Plan for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Funding is also requested for implementation of the Truckee River Operating Agreement.

The **Land Management and Development** activity request totals \$8.9 million which includes funding for ongoing efforts associated with management of land and natural resources including complying with and administering laws and regulations, hazardous material management, encroachments and outgrants, and land use requests. Also included is management and oversight of recreation areas at Folsom, New Melones, and Lake Berryessa.

Funding request for Klamath Basin continues Reclamation's management of nearly 30,000 acres of land. Approximately 1,200 miles of federally-owned rights-of-way are managed to control trespass and usage. Land Management and Development funding request for Lahontan Basin will continue a Resource Management Plan/Environmental Impact Study (RMP/EIS) for the Humboldt Project.

The **Fish and Wildlife Management and Development** activity request totals \$27.3 million. Included in this request is funding for several CVP activities: Tracy Pumping Plant Mitigation Program which involves identifying and making physical improvements and operational changes assessing fishery conditions and monitoring salvage operations at the Tracy Fish Collecting Facility (TFCF); Suisun Marsh Fish and Wildlife Protection and Preservation - this activity continues Reclamation participation with California Department of Water Resources to assure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife; mitigation and protection of endangered species; development of a long-term solution of fish passage problems at the Red Bluff Diversion Dam; and various endangered species conservation efforts and implementation of recommendations from the Trinity River Flow Evaluation. Also included are numerous ecosystem restoration activities and Endangered Species Act compliance activities in the Klamath Project.

The **Facility Operations** activity request totals \$53.6 million. Funding continues day-to-day operation, preventive maintenance and efficient resource management of Reclamation's dams, reservoirs, powerplants, switchyards, pumping plants, recreation facilities, conveyance facilities, fish hatcheries, and associated infrastructure. Also included in the request is funding for the operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Tracy Pumping Plant and Delta-Mendota Canal.

The **Facility Maintenance and Rehabilitation** activity request totals \$27.8 million. Some of the major activities in the request include: construction of a raw water pump at Shasta Lake; rewind of units 1 and 2 at the Shasta Powerplant; replacement of the transformer KVA at the Nimbus Powerplant; repair radial gate and catwalk safety corrections and refurbish the unit fixed wheel gate at Folsom Dam; replacement of generator excitation systems at Trinity and J. F. Carr powerplants; and replacement of the trash rack system at the Tracy Fish Facility. Funding is also requested for Stampede, Prosser Creek and Tahoe dams and Stampede Powerplant in the Lahontan Basin.

FY 2004 Major Accomplishments - Accomplishments in FY 2004 include the completion of the Draft EIS for Lake Berryessa Visitor Services Plan, Draft EIS for the Truckee River Operating Agreement (TROA), and an administrative draft Environmental Impact Statement (EIS) for the Humboldt Project Title Transfer. Studies/Reports include the completion of the Initial Alternatives Report for the Shasta Lake Water Resources Investigation and Phase I report for the Upper San Joaquin River Basin Storage Investigation; the Addendum for the Plan Formulation report to the San Luis Drainage Feature Re-evaluation Study; Klamath Operation EIS Scoping Report; and East Park RMP/EA. Contract Renewals completed the negotiation of 141 Sacramento River Settlement Contracts and completed the negotiation of 87 water service contracts. Designs and specifications were prepared for the rehabilitation of the Delta Cross Channel Radial Gates and specifications and a bid contract were completed for the fourth pump at the Red Bluff Pumping Plant. Facility Improvements include: replace/repair New Melones recreation wastewater system; repair Shasta Dam spillway; refurbish Shasta Dam gantry crane; complete replacement of the Shasta Dam 750 elevation tube valve; rewind Shasta Station service units; replace the fish bypass transition boxes at the TFCF; replace nine check gates on the Delta-Mendota Canal; and award of contract for the four bridges under the Trinity River Restoration Program.

Mid-Pacific Region – 2006 Performance Goals and Targets

RESOURCE USE							
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.							
End Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	5,199,934 af	6,827,366 af	7,114,358 af	6,827,366 af	6,827,366 af	0 af	6,827,366 af/year based on average water year
Reliability: Amount of acre-feet of restricted capacity	--	0 af	0 af	0 af	0 af	0 af	0 af
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law	--	100% (52/52 facilities)	100% (52/52 facilities)	98% (50/51 facilities)	100% (51/51 facilities)	2%	100% (51/51 facilities)
Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure							
Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating	--	100% 52/52 facilities	100% 52/52 facilities	100% 52/52 facilities	100% 52/52 facilities	0%	100% 52/52 facilities
Facility Condition: Facilities are in fair or better condition as measured by the appropriate Facilities Condition Index (FCI)	--	Set baseline	--	85.7% (60/70)	85.7% (60/70)	0%	85.7% (60/70)

Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Strategy 2: Effective Water Management to Optimize Supply Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply	--	10	10	10	10	0	10
Strategy 3: Address Environmental/Resource Stewardship Concerns Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)	--	100%	100%	100%	100%	0%	100%
Strategy 4: Complete construction projects to increase delivery infrastructure and water availability Increased Supply: Potential acre-feet made available through completion of projects	0 af	0 af	0 af	0 af	0 af	0 af	0 af

RESOURCE USE							
End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner.							
End Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006 Plan	Long-term Target (2008)
Percent of power facilities that do not receive notices of violations under environmental requirements as defined by Federal and State law	--	100% (9/9)	100% (9/9)	100% (9/9)	100% (9/9)	0	100% (9/9)
Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities							
Facility Reliability: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating	--	100% (10/10 Facilities)	100% (10/10 facilities)	100% (10/10 facilities)	100% (10/10 facilities)	0%	100% (10/10 facilities)
RECREATION							
End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters.							
Intermediate Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Strategy 1: Improve Capacities to Provide Access for Recreation							
Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas	10% (7/65 facilities)	10% (8/77 facilities – denominator changed due to updates in Accessibility Data System - ADMS)	9% (7/77 facilities)	25% (19/77 facilities)	40% (31/77 facilities)	15%	70% (54/77 facilities)

Intermediate Outcome Measures	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: Percent of recreation areas with community partnerships	--	80% (24/30 areas)	80% (24/30 areas)	80% (24/30 areas)	80% (24/30 areas)	0%	100% (30/30 areas)
Strategy 4: Enhance the Quality of Recreation Opportunities Facility Condition: Facilities is in fair or better condition as measured by the appropriate Facilities Condition Index (FCI)	--	Set baseline	--	75% (3/4)	75% (3/4)	0%	75% (3/4)
RECREATION							
End Outcome Goal: Fair Value in Recreation.							
Intermediate Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Strategy 1: Promote Quality Services for Recreation Increase Competition: Percent of concession activities with performance based contracts	--	0%	0%	0%	0%	0%	0%*
Customer satisfaction with value for fee paid	--	--	--	Set baseline	TBD based on baseline data	--	TBD based on baseline data

* Concession agreements are due for renegotiation in FY 2008 through FY 2010 and will be made performance based at that time.

Intermediate Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Percent of fee receipts spent on fee collection	--	--	--	Set baseline	TBD based on baseline data	--	TBD based on baseline data

RESOURCE PROTECTION

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

End Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Percent of known invasive plant infestations known to be controlled	--	--	--	100% (3,040 of 3,040 acres)	100% (3,040 of 3,040 acres)	0%	100% (3,040 of 3,040 acres)

RESOURCE PROTECTION

End Outcome Goal: Protect Cultural and Natural Heritage Resources

End Outcome Measure	2003 Actual	2004 Target	2004 Actual	2005 Revised Final Plan	2006 Plan	Change in Performance 2005 Final to 2006	Long-term Target (2008)
Percent of collections in DOI inventory in good condition	--	0% (0/18 collections)	0% (0/18 collections)	0% (0/18 collections)	0% (0/18 collections)	0%	0%

FY 2006 Planned Accomplishments

Resource Use

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

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

In FY 2006, the MP Region will maintain its fair or better rating on all 38 of its high- and significant-hazard dams. The facility reliability rating system for high- and significant-hazard dams is based on numerous factors including site inspections, current operating procedures, operator training, security assessments and recommendations, reservoir and operating restrictions, structural performance, reservoir operations monitoring, and the status of maintenance recommendations.

The MP Region will continue to ensure reliable infrastructure through its Dam Safety Program by initiating corrective action studies, completing modification reports, proposing corrective actions for specific facilities, and implementing the approved construction program. Specifically, in FY 2006, a corrective action study will be initiated for the Whiskeytown Reservoir. Modification Reports for Stampede Dam and Folsom Dam will be completed. The construction program at Lauro and Stony Gorge dams will be continued to correct dam safety issues at those facilities.

End Outcome Measure: *Facility Reliability Rating – Associated Facilities: Operate and Maintain Safe and Reliable Water Infrastructure*

In FY 2006, the MP Region will maintain its fair or better rating on all 14 of its reserved works associated facilities. The facility reliability rating system for associated facilities is based on assessment of current state and condition of the facility; adequacy of operating documents; operator training; operating restrictions; status of operations, safety of dams, and security recommendations; and the status of maintenance recommendations.

Intermediate Outcome Measure: *Effective Water Management to Optimize Supply*

Supply Management: *Number of agreements, partnerships and management options exercised resulting in improved water supply*

The Mid-Pacific Region will enter into a total of 10 agreements, partnerships, and management options exercised resulting in improved water supply. These actions include the CALFED Environmental Water Account water acquisitions to improve water supply reliability for Reclamation water contractors, water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts, agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies and agreements, and other actions to streamline the approval of water transfers, exchanges, and banking actions.

The MP Region will execute a contributed funds agreement with various water districts for the construction of the Delta-Mendota Canal/California Aqueduct Intertie.

Intermediate Outcome Measure: Address Environmental/Resource Stewardship Concerns

The Region will take action to address all environmental findings at any of its facilities that have been cited in FY 2005. Any findings would be reflective of conditions discovered during Hazmat audits or otherwise brought to the attention of Mid-Pacific employees that have a potential for adverse environmental effects or adversely affect Reclamation's ability to manage natural resources in a responsible manner.

Intermediate Outcome Measure: Complete construction projects to increase delivery infrastructure and water availability

Increased Supply: Potential acre-feet made available through completion of projects

The Mid-Pacific Region will continue feasibility investigations and environmental documentation on proposed CALFED storage projects. Storage projects for FY 2006 are the Shasta Enlargement Study (50-80 thousand acre-feet per year (TAF/yr)), Upper San Joaquin River Storage Investigation (100-235 TAF/yr), Sites Reservoir (300-440 TAF/yr), and Los Vaqueros Reservoir Expansion (150 TAF/yr). Planning studies will focus on formulation of alternatives and benefit/cost analysis. Based on current and expected funding levels, Plan Formulation Reports for each study are scheduled for completion in FY 2006.

The MP Region will also substantially complete construction of the Delta-Mendota Canal/California Aqueduct Intertie.

Resource Protection

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

End Outcome Measure: Percent of known invasive plant infestations known to be controlled

To date, the MP Region has eradicated hydrilla from about 432 acres. The remaining 3,040 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed intensively for the next 3 to 4 years. Overall, the hydrilla eradication project for California is very successful; it is anticipated that full eradication will be accomplished by 2010.

FY 2005 Planned Accomplishments

Resource Use

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

End Outcome Measure: *Facility Reliability Rating – Dams: Operate and Maintain Safe and Reliable Water Infrastructure*

In FY 2005, the MP Region will maintain its fair or better rating on all 38 of its high- and significant-hazard dams. The facility reliability rating system for high- and significant-hazard dams is based on numerous factors including site inspections, current operating procedures, operator training, security assessments and recommendations, reservoir and operating restrictions, structural performance, and reservoir operations monitoring.

The MP Region will continue to ensure reliable infrastructure through its Dam Safety Program by initiating corrective action studies, completing modification reports, proposing corrective actions for specific facilities, and implementing the approved construction program.

End Outcome Measure: *Facility Reliability Rating – Associated Facilities: Operate and Maintain Safe and Reliable Water Infrastructure*

In FY 2005, the MP Region will maintain its fair or better rating on all 14 of its reserved works associated facilities. The facility reliability rating system for associated facilities is based on assessment of current state and condition of the facility; adequacy of operating documents; operator training; operating restrictions; status of operations, safety of dams, and security recommendations; and status of maintenance recommendations.

Resource Protection

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

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

To date, the MP Region has eradicated hydrilla from about 432 acres. Due to difficulty in eradication of hydrilla, eradication from the remaining 3,040 acres will take 4 to 5 years to complete. Therefore, no change from the baseline is anticipated in 2005. Full eradication is anticipated in 2010.

FY 2004 Performance Highlights

Resource Use

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

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

The primary business of Reclamation is delivering water in an economically and environmentally effective manner. Pursuant to this goal, the Mid-Pacific Region delivered 7,114,358 acre feet of water in FY 2004, which was slightly more than anticipated. Deliveries included the Central Valley Project, 6,678,867 acre feet; Solano Project, 205,643 acre feet; Lahontan Project, 202,684 acre feet; and other projects with a combined total of 27,164 acre feet.

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

Facilities Reliability: *Percent of associated facilities for which baseline data on facility reliability/condition have been established*

The Mid-Pacific Region completed the facility reliability ratings on all of its high- and significant-hazard dams (38 facilities) as well as its associated works (14 facilities). All facilities rated as fair or better. The facility reliability rating system for high- and significant-hazard dams includes numerous factors such as site inspections, current operating procedures, operator training, security assessments and recommendations, reservoir and operating restrictions, dam safety program, structural performance, and reservoir operations monitoring.

Intermediate Outcome Measures: *Effective Water Management to Optimize Supply*

Supply Management: *Number of agreements, partnerships and management options exercised resulting in improved water supply*

In FY 2004, the Mid-Pacific Region exercised 10 water conveyance agreements resulting in improved water supply management. Examples of these agreements include: Four contracts to convey water to wildlife refuges in the Northern Central Valley; a groundwater pumping agreement with the California Department of Fish and Game to deliver level 2 water to a refuge neighboring the Biggs-West Gridley Water District; the purchase of 40,000 acre feet from the San Joaquin River Exchange Contractors for neighboring wildlife refuges in South-Central California; the purchase of 20,000 acre feet from Oakdale Irrigation District for San Joaquin River water quality improvements; and the purchase of 17,500 acre feet of level 4 water from three water districts for use in refuges.

Resource Use

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

Intermediate Outcome Measures: *Operate and Maintain Reliable, Safe and Secure Power Facilities*

Facility Reliability: Power Facilities are in fair or better condition as measured by the appropriate Facilities Reliability Rating

Of Mid-Pacific Region's 10 facilities, all achieved a rating of fair or better, except for one that is controlled and maintained by a local entity. All FY 2003 notices of violation have been addressed.

The MP Region improved on its power delivery goals by taking advantage of energy efficiency improvements, such as turbine replacements that increase generator efficiency. Additionally, the Region continued to operate the Central Valley Project to minimize water spills at dams (bypassing generation facilities), with no spills occurring in FY 2004.

Recreation

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

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

Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas

The Mid-Pacific Region worked closely with Reclamation's Technical Service Center to complete all evaluations and continue to accomplish accessibility retrofits. Early in FY 2004, the goal was changed from all sites to recreation sites only. The Region has retrofitted 9.7 percent of all sites and 7.2 percent of recreation sites.

Use of Cost and Performance Information

- The MP Region uses cost and performance information from historical and projected workload using our Budget Activity Plans (BAP). Area offices and program managers work from an unconstrained budget to develop and meet the targets provided by the Commissioner. Within the Commissioner's guidelines and targets, our budget is developed and management decisions are incorporated to produce a budget to meet our performance goals and objectives.
- Mid-Pacific Region's area offices use cost and performance information from the Maximo Maintenance Management System to estimate time and funding requirements for periodic maintenance items and make decisions on future staffing based on historical and projected workload requirements.

PART/Bureau Measures by Project/Facility

Region: MID-PACIFIC

Table 1: Construction Projects

Measure	Project	2003 Actual	2004 Actual	2005 Revised Final Plan	2006 Planned	Change 2005 to 2006	Long-Term 2008
Acre-feet of new storage							
	N/A	0	0	0	0	0	0
Region Total							
cfs-miles							
	N/A	0	0	0	0	0	0

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

Table 2: Construction Projects

Project	Original Estimated Completion Date	Present Estimated Completion Date	Planned Storage Capacity	Original Estimated Total Cost at Completion	Present Estimated Total Cost at Completion (w/o Indexing)	Reason for Change/Difference
N/A	N/A	N/A	N/A	N/A	N/A	N/A
Region Total	--	--	--	--	--	

PART/Bureau Measures by Project/Facility

Region: **MID-PACIFIC**

Table 3: Hydropower Facilities

Measure	Facility	2003 Actual	2004 Actual	2005 Revised Final Plan	2006 Planned	Change 2005 to 2006	Long-Term 2008
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly. (Annual Output Measure)							
	Stampede	Y	Y	Y	Y	N/A	Y
	Nimbus	Y	Y	Y	Y	N/A	Y
	Folsom	Y	Y	Y	Y	N/A	Y
	Judge Francis Carr	Y	Y	Y	Y	N/A	Y
	Keswick	Y	Y	Y	Y	N/A	Y
	New Melones	Y	Y	Y	Y	N/A	Y
	Spring Creek	Y	Y	Y	Y	N/A	Y
	Trinity	Y	Y	Y	Y	N/A	Y
	Shasta	Y	Y	Y	Y	N/A	Y
	Lewiston	Y	Y	Y	Y	N/A	Y
Percent regional capacity affected by poor power train components							
	Folsom	11.47	11.47	11.47	11.47	0%	11.47
	Judge Francis Carr	8.91	8.91	8.91	8.91	0%	8.91
	Keswick	6.75	6.75	6.75	6.75	0%	6.75
	Lewiston	0.02	0.02	0.02	0.02	0%	0.02
	New Melones	17.31	17.31	17.31	17.31	0%	17.31
	Nimbus	2.51	2.51	2.51	2.51	0%	2.51
	Shasta	36.30	36.30	36.30	36.30	0%	36.30
	Spring Creek	10.39	10.39	10.39	10.39	0%	10.39
	Trinity	8.08	8.08	8.08	8.08	0%	8.08
Region Total		101.74	101.74	101.74	101.74	0	101.74

Cachuma Project

LOCATION: The Cachuma Project is located along the west coast, near Santa Barbara, in southern California.

DESCRIPTION/JUSTIFICATION: The Project facilities consist of five storage dams and reservoirs (Bradbury, Glen Anne, Lauro, Ortega, and Carpinteria), two tunnels (Tecolote and Sheffield) totaling 7.5 miles, 24.3 miles of conduit, and various distribution systems. Bradbury Dam and Reservoir are operated and maintained by Reclamation. Operation and maintenance of all other project facilities are performed by the water users. The Project provides supplemental irrigation water to approximately 38,000 acres and a supply of municipal water to the City of Santa Barbara and other urban areas located in Santa Barbara County on the southern slope of the Santa Ynez Mountains. Project facilities also are operated to provide recreation benefits.

AUTHORIZATION: P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939 (approved by the Secretary of the Interior on March 4, 1948); P.L. 95-578, the Reclamation Safety of Dams Act, November 2, 1978; as amended by P.L. 98-404, the Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$622,000	\$598,000
Land Management and Development	287,000	351,000
Fish and Wildlife Management and Development	30,000	39,000
Facility Operations	772,000	538,000
Facility Maintenance and Rehabilitation	50,000	50,000
Enacted/Request	\$1,761,000	\$1,576,000
Non-Federal	0	0
Prior Year Funds	12,091	0
Total Program	\$1,773,091	\$1,576,000
Underfinancing	(111,000)	0
Rescission	(13,000)	0
Prior Year Funds/Non-Federal	(12,091)	0
Total Reclamation Allotment	\$1,637,000	\$1,576,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues the Water Conservation Field Services Program, which includes water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues the administration and monitoring of the National Environmental Policy Act process as it pertains to the project, in adherence to the federally-mandated requirements. Continues the administration and negotiation of water services contract renewals and water marketing activities. **\$598,000**

Land Management and Development - Continues day-to-day land management activities, complying with and administering laws and regulations, provides on-site assessment, review, and oversight. Continues hazardous materials activities, which may include waste removal and cleanups.

351,000

Fish and Wildlife Management and Development - Continues environmental monitoring of the effect that pest management activities have on the threatened and endangered species which are located on, in, or around project facilities, in compliance with Federal and State environmental laws and regulations.

39,000

Facility Operations - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, municipal and industrial use through tunnels, canals, pumping plants and pipelines, as well as water releases for water rights downstream. Decrease is due to the completion of the flexible intake system removal in FY 2005.

538,000

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards.

50,000

Reclamation Request

\$1,576,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

California Investigations Program

LOCATION: The portion of California north of the Tehachapi Mountains in the Mid-Pacific Region. The location includes Congressional Districts 1 through 23 and 25.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve water management in California. The water management options may be related to the Central Valley Project (CVP) or other water needs in the northern and central areas of California.

Future management of water resources in California often requires solutions developed from a geographical perspective or watershed basins. California's water resource problems are different depending upon the geographic location. The program issues are driven by the listing of endangered species, the San Francisco Bay-Delta Estuary requirements, water quality concerns, land subsidence, salt water intrusion, and increasing urbanization and population growth. It is critical to develop a mechanism that is predicated upon cooperation with Federal, State, and local interests to improve water management practices in California.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P. L. 102-575, Title XVI and Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$300,000	\$580,000
Enacted/Request	\$300,000	\$580,000
Non-Federal	300,000	0
Prior Year Funds	53,113	580,000
Total Program	\$653,113	\$1,160,000
Underfinancing	(32,000)	0
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(53,113)	(580,000)
Total Reclamation Allotment	\$266,000	\$580,000

COST-SHARING: Cost-sharing for each activity under the California Investigations Program will be determined on individual merits and will be consistent with Reclamation's policy.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - California Water Issues provide a source for initial evaluations of water management options. The current investigations are:

Red Rock Ranch - Begins investigation of off-farm disposal of agricultural drainage water with high levels of salts and selenium which degrades rivers and waterways, particularly the San Joaquin River and its tributaries. One of the management options that is designed to eliminate the need for off-farm disposal of drainage water is the Integrated on-Farm Drainage Management (IFDM) system. It is also designed to prevent the on-farm percolation of irrigation water to regional groundwater, remove salts and selenium from the plant root zones, and conserve water supply by reducing the demand for irrigation water.

It is, therefore, in the interest of Reclamation and California to encourage the voluntary implementation of the IFDM as a means of improving environmental protection, conserving water, and restoring degraded soils. Conservation of water and elimination of off-farm disposal of drainage water will reduce the volume of drainage water that is required to be disposed from the San Luis Unit by Reclamation. This will further translate into reduction of the volume of water supply used by Reclamation to address water quality issues in the San Joaquin River and the Delta, resulting in enhancement of Reclamation water supply.

	\$300,000
Various cost-share partners (non-Federal)	<u>(150,000)</u>
	150,000

Friant Division Land-Atmosphere-Water Simulator (LAWS) - Continues to develop a LAWS in the Friant Division. The LAWS is a geospatially referenced, land use based hydrologic model. The fundamental objective of LAWS is to simulate water demand based on the consumptive use of water resources associated with various types of land use. These types of land use include agricultural, urban, and native vegetation classifications. Simulations of water use can be performed for historical time series, current conditions, or future forecasts. An equally important objective of LAWS is to provide a measure of the predictive reliability of water use demands in each of the simulation modes. For model conceptualization, the LAWS model represents these coupled processes in four component models. These models simulate the atmospheric, vegetative, vadose zone, and irrigation management components of the coupled hydrologic system. For each of these component models, geospatial referencing is maintained through a Geographic Information System database of model inputs and results.

The development of LAWS is planned to occur in three phases. The scheduling of these phases is flexible and could be performed on a simultaneous basis. The primary differences between the model development phases are the simulation period and the methods used for simulation of the hydrologic processes in each of the four component models. The Phase 1 LAWS model development is focused on providing historical results. This information is intended for use in the calibration of planning models that require historical estimates of consumptive use, aquifer recharge, and ground water extraction. Phase 2 focuses on providing current consumptive use information. This kind of information is important to daily water supply management operations. Phase 3 is intended to forecast consumptive use demands and quantify the reliability of the forecasts for both short and long-term water management operations.

	300,000
Various cost-share partners (non-Federal)	<u>(150,000)</u>
	150,000

State of California Bulletin 160 - Continues coordination with State of California, to update the State Water Plan (Bulletin 160). The State of California updates Bulletin 160 every five years and Reclamation provides data on the Central Valley Project and provides technical assistance and review as the next update is assembled.

	60,000
State of California (non-Federal)	<u>(30,000)</u>
	30,000

California Investigations Program

State of California Water Desalinization Task Force - Continues coordination with State of California's task force on desalinization issues and participation in cost-shared pilot projects and studies to further develop and implement desalinization of seawater and other brackish water in California. As with other desalination efforts, Reclamation's actions will be guided by the Administration's Research and Development Criteria.

	500,000
State of California (non-Federal)	<u>(250,000)</u>
	250,000

Program increase is due to the Red Rock Ranch Investigation and increased participation with the State of California Water Desalinization Task Force.

Subtotal, Water and Energy Management and Development	<u>\$580,000</u>
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Reclamation Request	\$580,000
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**CVP, American River Division
Folsom Dam Unit/Mormon Island (Safety of Dams)**

LOCATION: The American River Division (Division) is located in the east-central part of the Sacramento-San Joaquin Valley in El Dorado, Placer, Sacramento, and San Joaquin counties, California.

DESCRIPTION/JUSTIFICATION: This Division consists of Folsom Dam and Folsom Lake, constructed by the U.S. Army Corps of Engineers and transferred to Reclamation in 1956, with a height of 340 feet, a crest length of 1,400 feet, and a capacity of 977,000 acre-feet and is flanked by long earthfill wing dams extending from the end of the concrete section on both abutments; Folsom Powerplant, with a capacity of 212,220 kilowatts, located at the foot of Folsom Dam on the north side of the river; Mormon Island Auxiliary Dam, a component of the Folsom Dam and Lake facilities; Nimbus Fish Hatchery, built by Reclamation and operated by the State of California with funds advanced yearly by Reclamation, is located about 0.3 mile below Nimbus Dam on the American River seven miles below Folsom Dam; Nimbus Powerplant, with two generators and a capacity of 7,763 kilowatts each; El Dorado Distribution System, built by Reclamation and operated by the El Dorado Irrigation District, is located in western El Dorado County and includes water treatment facilities and a distribution system for irrigation and municipal purposes; Sly Park Dam, an earthfill structure 190 feet high and a crest length of 760 feet, with an auxiliary earthfill dam 130 feet high and a crest length of 600 feet; Jenkinson Lake, with a storage capacity of 41,000 acre-feet; Camp Creek Diversion Dam, a concrete structure 20 feet high and a crest length of 119 feet; Camino Conduit, with a capacity of 125 cubic feet per second; and other appurtenant works. The Water Resources Development Act of 1999 (P.L. 106-53) authorized the Corps of Engineers to modify Folsom Dam including adding and enlarging existing outlet works. The Secretary of the Army shall coordinate with the Secretary of the Interior with respect to the design and construction of modifications at Folsom Dam.

AUTHORIZATION: P.L. 79-732, August 14, 1946, Fish and Wildlife Coordination Act; P.L. 81-356, American River Basin Development, October 14, 1949; P.L. 102-377, FY 1993 Energy and Water Development Appropriation Act, Section 201, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 105-295, October 27, 1998, Authorization to construct Folsom Dam temperature control devices. P.L. 108-137, Section 219, December 1, 2003, amends P.L. 105-295, Section 1(b) and 1(c), October 27, 1998, Authorization to construct Folsom Dam temperature control devices. P.L. 106-377 authorized title transfer of the Sly Park Unit to El Dorado Irrigation District.

COMPLETION DATA:

Folsom Dam, Mormon Island Auxiliary Dam Repairs - As of September 30, 2004, the Folsom Dam, Mormon Island project Phases I and II are 100 percent complete. The Safety of Dams modification report was approved during FY 1992, as three phases with the start of Phase III dependent on evaluating results from Phases I and II. Based on this evaluation, it has been determined that additional work is needed on the upstream foundation at Mormon Island; however, a completion schedule has not yet been developed.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$1,134,000	\$1,301,000
Land Management and Development	666,000	678,000
Fish and Wildlife Management and Development	3,067,000	81,000
Facility Operations	7,374,000	7,437,000
Facility Maintenance and Rehabilitation	125,000	0
Enacted/Request	\$12,366,000	\$9,497,000
Non-Federal	2,968,000	4,580,000
Prior Year Funds	61,221	0
Total Program	\$15,395,221	\$14,077,000
Underfinancing	(617,000)	0
Rescission	(94,000)	0
Prior Year Funds/Non-Federal	(3,029,221)	(4,580,000)
Total Reclamation Allotment	\$11,655,000	\$9,497,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
<u>Reclamation</u> - Folsom Dam Unit	\$209,998,421	\$168,992,987	\$3,000,000	\$0	\$38,005,434
<u>Adjustments</u> ^{1/} - Folsom Dam Unit	77,751	(201,009)	258,897	0	19,863
<u>Total</u> - Folsom Dam Unit	\$210,076,172	\$168,791,978	\$3,258,897	\$0	\$38,025,297

^{1/} Includes Federal net property transfers of \$77,751. FY 2005 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation - Folsom Dam Unit	\$122,545,000	\$127,839,000
Power - Folsom Dam Unit	34,297,000	37,092,000
Municipal & Industrial Water - Folsom Dam Unit	18,544,000	13,728,000
Recreation - Folsom Dam Unit	200,000	200,000
Flood Control - Folsom Dam Unit	8,296,000	8,882,000
Navigation - Folsom Dam Unit	597,000	639,000
Safety of Dams – Folsom Dam Unit ^{1/}	21,626,000	21,696,000
Total - Folsom Dam Unit ^{2/}	\$206,105,000	\$210,076,000

^{1/} \$21,626,000 for safety of dams program activities at the Folsom Dam, Mormon Island Auxiliary Dam; under Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.

^{2/} Rounding adjustment of \$-172 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for

information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The increase of \$3,971,000 includes \$3,472,000 for the re-estimated costs of the temperature control device for the El Dorado Irrigation District intake and \$499,000 for the Folsom Dam intake temperature control device.

APPROPRIATION CEILING: Not applicable for the Division, except for the construction of temperature control devices on Folsom Dam and on existing non-Federal Facilities which were authorized by P.L. 105-295, October 27, 1998 as amended by P.L. 108-137, December 1, 2003, Title II, Section 219. The ceiling for the temperature control device on Folsom Dam is \$5,924,000 (October 2005) and the comparable Federal obligation is \$5,846,764, which does not exceed the ceiling limitation. The ceiling for the temperature control device on existing non-Federal facilities is \$4,472,000 (October 2005) and the comparable Federal obligation is \$4,472,000, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Administration and Compliance - Continues administration of water rights and water marketing activities such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, water service contract renewals, and water resources management plans. Continues oversight activities on the Freeport Regional Water Project and monitoring of temperatures in the American River. \$1,000,000

Conservation/Special Programs - Continues environmental monitoring, water conservation activities, energy conservation planning, state law coordination and compliance. 301,000

Subtotal, Water and Energy Management and Development **\$1,301,000**

Land Management and Development - Continues management and oversight of the recreation areas at Folsom. Continues hazardous material management program and monitoring of concession activities. **678,000**

Fish and Wildlife Management and Development - Continues Endangered Species Act compliance. The decrease reflects completion of design work on the El Dorado Irrigation District intake temperature control device. **81,000**

Facility Operations -

Water/Power Operations - Continues day-to-day operation, preventive maintenance and efficient resource management of the Folsom and Nimbus dams, reservoirs, powerplants, switchyards, pumping plant, and recreation facilities. Central Valley Project Preference Power Customers are funding Folsom and Nimbus powerplants and switchyards in FY 2006. 9,649,000
 Central Valley Project Power Customers (non-Federal) (4,580,000)
5,069,000

Fish and Wildlife Facilities - Continues operation of the Nimbus Fish Protection Facility and Hatchery. 2,368,000

Subtotal, Facility Operations **7,437,000**

Reclamation Request **\$9,497,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2006
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Auburn-Folsom South Unit

LOCATION: The Auburn-Folsom South Unit (Unit) is located in the east-central part of the Sacramento-San Joaquin Valley in El Dorado, Placer, Sacramento, and San Joaquin counties, California.

DESCRIPTION/JUSTIFICATION: This Unit consists of the authorized, but unconstructed Auburn Dam, Reservoir, and Powerplant; the Folsom South Canal, a proposed 68.8-mile long canal (26.7 miles have been completed) with an anticipated capacity of 3,500 cubic feet per second, originating at Nimbus Dam on the American River which would extend southward through San Joaquin County and terminate 20 miles southeast of the City of Stockton; Sugar Pine Dam and Reservoir, an earth and rockfill structure 197 feet high with a crest length of 680 feet and a reservoir capacity of 6,950 acre-feet; and County Line Dam and Reservoir, a proposed earthfill structure 90 feet high and 585 feet long with a capacity of 40,000 acre-feet would develop water and power supplies for delivery to users located in the Unit service area and elsewhere in the project service area when complete. The Unit would provide full irrigation service to 28,300 acres, supplemental irrigation service to 416,050 acres, and 332,000 acre-feet annually for municipal and industrial use. Benefits would also accrue to fish and wildlife, recreation, and water quality. The power installation at Auburn would have an initial capacity of 300,000 kilowatts, consisting of two units of 150,000 kilowatts each, with provisions for ultimate development of the hydroelectric capacity, now estimated to consist of an additional two units of 150,000 kilowatts each. The installation of the ultimate capacity would require additional authorization.

AUTHORIZATION: P.L. 89-161, Auburn-Folsom South Unit, Central Valley Project, September 2, 1965. P.L. 106-566 authorized title transfer of the Foresthill Divide subunit to Foresthill Public Utility District.

COMPLETION DATA: Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. As of September 30, 2004, the Auburn-Folsom South Unit was 28 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$6,397,000	\$5,966,000
Facility Maintenance and Rehabilitation	125,000	0
Enacted/Request	\$6,522,000	\$5,966,000
Non-Federal	0	0
Prior Year Funds	681	0
Total Program	\$6,522,681	\$5,966,000
Underfinancing	(683,000)	0
Rescission	(47,000)	0
Prior Year Funds/Non-Federal	(681)	0
Total Reclamation Allotment	\$5,792,000	\$5,966,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$2,947,161,000	\$402,158,726	\$5,792,681	\$5,966,000	\$2,533,243,593
Adjustments ^{1/}	6,751,000	(4,945,439)	7,489,805	0	4,206,634
Total	\$2,953,912,000	\$397,213,287	\$13,282,486	\$5,966,000	\$2,537,450,227

^{1/} Includes contributions from the Sacramento Metropolitan Water Authority to meet the non-Federal cost-sharing requirement for the feasibility-level planning report/environmental impact statement on alternative multipurpose plans for water and power development in the American River Basin and Federal net property transfers. FY 2005 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$1,731,156,000	\$1,799,608,000
Power	484,496,000	522,162,000
Municipal and Industrial Water	261,957,000	193,259,000
Recreation	23,900,000	24,010,000
Fish and Wildlife	265,964,000	278,411,000
Flood Control	117,190,000	125,037,000
Navigation	8,435,000	9,000,000
Deferred Use	2,425,000	2,425,000
Total	\$2,895,523,000	\$2,953,912,000

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this unit will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of \$58,389,000 includes an increase of \$47,150,000 for indexing to October 2005 projected prices, \$8,000,000 for contract costs for the Placer County Water Agency permanent pumps, \$4,422,000 for reevaluation of resource management costs, \$78,000 for costs of National Environmental Policy Act (NEPA) and the Endangered Species Act (ESA) compliance; partially offset by decreases of \$1,200,000 for reevaluation of costs for handicap accessibility corrective actions, and \$61,000 for the Placer County Water Agency temporary pumps.

APPROPRIATION CEILING: Appropriations authorized are \$1,912,498,000 (October 2005). The comparable Federal obligation is \$2,947,161,000, which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this project. Legislation to provide additional appropriation ceiling would be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Auburn Restoration/Placer County Water Agency (PCWA) Pumps - Continues the partial restoring of the Auburn Dam site by replacing PCWA pumps with a permanent facility, temporarily closing the Auburn Dam diversion tunnel, restoring the American River to its original channel, restoring riparian vegetation along the channel, and to allow recreational boating through the construction site.

\$3,930,000

Utilization/Development/Implementation - Continues management contracts for land, grounds, and buildings for Auburn-Folsom South Unit.

1,906,000

Administration and Compliance - Continues NEPA compliance, ESA compliance, hazardous materials management program, accessibility reviews, realty actions, etc.

99,000

Conservation/Special Programs - Continues energy conservation planning. 31,000

Subtotal, Water and Energy Management and Development

\$5,966,000

Reclamation Request

\$5,966,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Land Certification
Project Repayment FY 2006
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Delta Division

LOCATION: The Delta Division (Division) is located in Alameda, Contra Costa, Fresno, Merced, Sacramento, San Joaquin, Solano, and Stanislaus counties in central California.

DESCRIPTION/JUSTIFICATION: This Division includes the Delta Cross Channel, an earth section channel designed to divert approximately 3,500 cubic feet per second; Contra Costa Canal, 47.7 miles long with an initial diversion capacity of 350 cubic feet per second; Tracy Pumping Plant, consisting of an inlet channel, pumping plant, discharge pipes, and six pumping units each at 900 cubic feet per second and each with a rating of 22,500 horsepower; the Delta-Mendota Canal, 115.7 miles long with a diversion capacity of 4,600 cubic feet per second; the Tracy Fish Collecting Facility, located at the head of the Tracy Pumping Plant; and 21 salinity sites located throughout the Delta, all constructed by Reclamation. The Division provides full irrigation service to 45,648 acres, supplemental irrigation service to 181,582 acres and 100,104 acre-feet annually for municipal and industrial use in the Division service area.

The Division provides delivery of water and power supplies developed in the American River, Shasta, and Trinity River divisions to the areas served by the Delta Division, San Luis Unit, and San Felipe Division. This Division also provides fish and wildlife, flood control, navigation, recreation, and water quality benefits.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: Completed and operational major features include: Tracy Pumping Plant and Switchyard, Delta Cross Channel, Delta-Mendota Canal, and the Contra Costa Canal System.

As of September 30, 2004, the Delta Division was 59 percent complete. The slight change in percent complete is due, in part, to a more current outyear estimate for the Tracy Fish Test Facility. A more detailed explanation of these changes is described in the methodology section.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$7,735,000	\$5,672,000
Land Management and Development	350,000	305,000
Fish and Wildlife Management and Development	2,677,000	4,464,000
Facility Operations	6,372,000	5,752,000
Enacted/Request	\$17,134,000	\$16,193,000
Non-Federal	0	0
Prior Year Funds	19,201	0
Total Program	\$17,153,201	\$16,193,000
Underfinancing	(1,230,000)	0
Rescission	(127,000)	0
Prior Year Funds/Non-Federal	(19,201)	0
Total Reclamation Allotment	\$15,777,000	\$16,193,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$373,279,658	\$257,193,923	\$8,171,690	\$7,436,000	\$100,478,045
Adjustments ^{1/}	181,103,331	11,346,655	15,073,942	5,000,000	149,682,734
Total	\$554,382,989	\$268,540,578	\$23,245,632	\$12,436,000	\$250,160,779

^{1/} Includes \$150,813,000 for California Bay-Delta Restoration funds (\$143,000,000 is potential outyear funding) of which \$1,950,000 is for the Tracy Fish Facility Improvement Program and \$148,863,000 is for the new Tracy Fish Test Facility (TFTF); \$23,250,000 for State of California proposed funding for the TFTF; \$2,500,000 which was paid to the State of California to operate and maintain Suisun Marsh. Actual cost on the construction schedule reflects this payment for an accurate accounting of payments. Includes FY 1998 State of California Proposition 204 (CVPIA prior cost-share funds for Red Bluff and Shasta TCD; and the Master Screen Agreement), partial distribution applied as follows-\$1,110,536 to Tracy Fish Facility Improvement Program and \$1,587,529 to Contra Costa Fish Screen at Rock Slough. Includes \$1,829,691 for State of California General Funds (CVPIA) prior cost-share funds for Tracy Fish Facility Improvement Program. Also includes \$12,575 for transfers, credits and other expenditures. FY 2005 and FY 2006 include California Bay-Delta Restoration funds. FY 2005 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$119,990,000	\$127,955,000
Power	33,581,000	37,127,000
Municipal and Industrial Water	18,157,000	13,741,000
Recreation	205,000	205,000
Fish and Wildlife	346,306,000	365,825,000
Flood Control	8,123,000	8,890,000
Navigation	585,000	640,000
Total ^{1/}	\$526,947,000	\$554,383,000

^{1/} Rounding adjustment of \$11 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

Increase of \$27,436,000 includes \$13,831,523 due to a more current outyear estimate for the TFTF; \$9,132,363 for outyear estimate for construction requirements for the Delta-Mendota Canal Intertie; \$6,004,989 for the Interagency Ecological Program due to outyear estimates, which assumes reestablishment of the previous work schedule and level of participation by Reclamation; and \$501,436 because CALFED Bay-Delta oversight activities were slightly higher than anticipated; offset by a decrease of \$1,207,000 for revised outyear estimates for Reclamation's technical support and coordination efforts with California Department of Water Resources for the Suisun Marsh Preservation Program; \$538,029 because the contingency requirements were slightly less than anticipated for the South Delta Barrier Program; \$281,172 due to more current estimate of outyear requirement for Contra Costa Water District Fish Screen Project; and \$7,606 for research and technology activities within Delta Division; and \$504 for minor adjustments.

APPROPRIATION CEILING: Not applicable for the Division, except for Suisun Marsh Preservation. Appropriations authorized in P.L. 99-546, October 17, 1986, for Suisun Marsh Preservation are \$63,227,000 (October 2005). The comparable Federal obligation is \$31,559,464, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2006:**Water and Energy Management and Development -**

Interagency Ecological Program (IEP) Delta Support - Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act of 1973 and to resolve Bay-Delta water issues. Increase is due to outyear estimate, which will reestablish the previous work schedule and program commitment by Reclamation. \$4,000,000

Suisun Marsh Preservation (Construction) - Continues Federal participation with the State of California to identify structural and non-structural actions for protection and preservation of Suisun Marsh to improve water quality, while preserving the storage yield of the CVP. Decrease is offset by an increase in Fish and Wildlife Management and Development to more accurately request funds under the appropriate programmatic budget structure. 800,000

Miscellaneous Activities - Continues to provide for water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, compliance with and administration of laws, regulations, agreements, contracts, and other arrangements related to the allocation, use and distribution of water and water conservation activities, and the water quality monitoring stations in the Delta to meet the California State Water Resources Control Board's water quality control plan. 872,000

Subtotal, Water and Energy Management and Development **\$5,672,000**

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, outgrants or other agreements, for the use and management of lands and the protection of recreation facilities and land resources. 191,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation land managed for non-operational uses. The primary goal of this activity is to protect public health and safety on non-operational land resources. This activity was previously funded under Land Use Compliance and the bureauwide Soil and Moisture Conservation Program. 60,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division. This activity was previously funded under the bureauwide Land Resources Management Program. 54,000

Subtotal, Land Management and Development **305,000**

Fish and Wildlife Management and Development -

Tracy Pumping Plant Mitigation Program - Continues identifying and making physical improvements and operational changes assessing fishery conditions, and monitoring salvage operations at the Tracy Fish Collecting Facility per agreements with California Department of Fish and Game. Increase is due to a portion of the funding for this activity being requested under the California Bay-Delta Restoration appropriation in FY 2005. This activity is being fully funded from Water and Related Resources in FY 2006. 2,383,000

Water Service Contract Renewals (Biological Opinion) - Continues the implementation of the Biological Opinion activities to assure Reclamation's compliance with a number of consultations with Fish and Wildlife Service under Section 7 of the Endangered Species Act of 1973, which includes long-term water service contract renewals located within the Division. 328,000

Contra Costa Fish Screen Program (Rock Slough) - Continues to mitigate fishery impacts associated with the Contra Costa Pumping Plant located at Rock Slough in the central California delta. 185,000

Delta Barriers - Continues coordination activities with California Department of Water Resources on environmental and legal issues, barrier design, and construction. 68,000

Contra Costa/Environmental Monitoring - Continues monitoring pest management activities on, in, or

around the Delta-Mendota Canal for compliance with Federal and State environmental laws and regulations. Continues monitoring efforts for endangered species at the intake to the Contra Costa Canal as directed by the Delta smelt, winter-run Chinook salmon, and Los Vaqueros Biological Opinions.

82,000

Suisun Marsh Preservation (Fish and Wildlife Protection and Preservation) - Continues Reclamation participation with California Department of Water Resources to assure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife. The increase is partially offset by a decrease in Water and Energy Management and Development to more accurately request funds under the appropriate programmatic budget structure.

800,000

Tracy Fish Loss Replacement/Protection Program - Continues measures to reduce and offset the losses of fish resources associated with the operation of the Tracy Pumping Plant and Fish Collecting Facility per the 1992 agreement with California Department of Fish and Game. Reclamation provides funding to the State of California to implement programs that will improve fish resources that are dependent on the Delta, principally by offsetting and replacing fish taken at the facilities. The 50-year old Tracy Fish Facility is not attaining the salvage efficiencies as required under current fish screen criteria and needs significant improvements or total replacement to meet acceptable standards. Increase is due to funding for this activity being requested in the California Bay-Delta Restoration appropriation in FY 2005. This activity is being fully funded from Water and Related Resources in FY 2006.

618,000

Subtotal, Fish and Wildlife Management and Development

4,464,000

Facility Operations -

Tracy Fish Collecting Facility - Continues operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Tracy Pumping Plant and into the Delta-Mendota Canal.

4,950,000

Miscellaneous Operation and Maintenance Activities - Continues day-to-day operation of the Delta Cross Channel and the water quality monitoring stations to meet water quality standards in the Delta, prevent flooding on the east side on the Delta, protect migrating fish in the Delta, support the aquatic weed research and eradication programs, and monitor and report on ground levels.

802,000

Subtotal, Facility Operations

5,752,000

Reclamation Request

\$16,193,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2006
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, East Side Division

LOCATION: The East Side Division (Division) is located in Alpine, Calaveras, San Joaquin, Stanislaus, and Tuolumne counties, California.

DESCRIPTION/JUSTIFICATION: This Division includes New Melones Dam, Lake, and Powerplant located on the Stanislaus River. New Melones Dam is an earth and rockfill structure, 625 feet above streambed and has a crest length of 1,560 feet. New Melones Lake has a capacity of 2.4 million acre-feet, a water surface area of 12,500 acres, and contains 100 miles of shoreline. The 2-unit powerplant has an installed capacity of 300 megawatts and produces approximately 455 million kilowatt-hours of energy annually. The multipurpose functions of this project include flood control, irrigation, municipal and industrial water supply, power generation, fishery enhancement, water quality improvement, and recreation. Irrigation and storage facilities have been developed on the Stanislaus River both upstream and downstream of New Melones Dam.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 78-534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962, Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986; October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$1,169,000	\$901,000
Land Management and Development	366,000	988,000
Fish and Wildlife Management and Development	13,000	18,000
Facility Operations	2,230,000	2,297,000
Facility Maintenance and Rehabilitation	225,000	0
Enacted/Request	\$4,003,000	\$4,204,000
Non-Federal	1,528,000	1,501,000
Prior Year Funds	9,267	0
Total Program	\$5,540,267	\$5,705,000
Underfinancing	(197,000)	0
Rescission	(30,000)	0
Prior Year Funds/Non-Federal	(1,537,267)	(1,501,000)
Total Reclamation Allotment	\$3,776,000	\$4,204,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Conservation, Administration and Compliance - Continues administration of water rights and water marketing activities, environmental compliance activities, water conservation activities and National Environmental Policy Act compliance. \$292,000

Stanislaus River Temperature Management Investigation - Continues study to assess the most feasible and cost-effective structural and non-structural changes to New Melones Reservoir and related facilities to better meet downstream temperature objectives for federally listed species of anadromous fish.

105,000

New Melones Temperature Control Device Feasibility Study - Continues study to examine options to enhance the survivability of anadromous fish species through management of water temperature in the Stanislaus River.

100,000

Tri-Dams Management - Continues funding to the Tri-Dams Authority to operate and manage its system to allow delivery of water.

84,000

Energy Resources Management - Continues electrical engineering studies of the New Melones Powerplant and energy conservation planning which includes semi-annual and annual reports to document energy usage and descriptions of the energy and water saving projects that are being implemented.

70,000

New Melones Adaptive Operations Guidelines - Continues the update of the adaptive operations guidelines for New Melones facilities to reflect new regulations, guidelines, court decisions and endangered species listings.

250,000

Subtotal, Water and Energy Management and Development

\$901,000

Land Management and Development - Continues management and concession oversight of the recreation area at New Melones. Continues compliance to hazardous material handling and clean-up as required by Federal and State laws, technical support of maintenance and development of project lands, realty actions, trespass recreation fee assessments, and structures inventory. Increase is for land management activities and for a Resource Management Plan for New Melones Lake which were previously funded in the bureauwide Land Resources Management Program.

988,000

Fish and Wildlife Management and Development - Continues Endangered Species Act compliance.

18,000

Facility Operations -

Land and Recreation Facilities - Continues operational support for the visitor center. Continues vegetation management, operation of public use areas, and implementation of a prescribed fire plan in order to protect and enhance resource values, eliminate fire hazards and to ensure public health and safety of the visiting public.

2,053,000

Power and Water Operations - Continues ongoing infrastructure support, preventive maintenance, service contract renewals and effective and efficient resource management of the New Melones Dam, Reservoir, and Powerplant. Central Valley Project Preference Power Customers are funding New Melones Powerplant in FY 2006.

1,745,000

Central Valley Project Power Customers (non-Federal)

(1,501,000)

244,000

Subtotal, Facility Operations

2,297,000

Reclamation Request

\$4,204,000

SEE APPENDIX FOR: Land Certification
Obligations by Function for Operating Projects
Status of Water Service and Repayment Contracts

CVP, Friant Division

LOCATION: The Friant Division (Division) is located in Fresno, Kern, Madera, Merced, and Tulare counties, California.

DESCRIPTION/JUSTIFICATION: The main features are Friant Dam, a concrete gravity structure 319 feet high with a crest length of 3,488 feet that regulates the San Joaquin River; Millerton Lake, with a capacity of 520,500 acre-feet; the 151 mile-long Friant-Kern Canal, with an initial capacity of 4,000 cubic feet per second; and the Madera Canal, a 36 mile-long canal with an initial capacity of 1,000 cubic feet per second. Related facilities include local water distribution systems constructed by Reclamation, the Mendota Pool, and the Columbia-Mowry Pumping Plants. The Division provides storage for irrigation and transportation of surplus Northern California water through the southern part of the semi-arid Central Valley. Other benefits include flood control, groundwater recharge, fish and wildlife mitigation, recreation, and municipal and industrial benefits.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986; October 28, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$1,966,000	\$1,138,000
Land Management and Development	442,000	498,000
Fish and Wildlife Management and Development	547,000	599,000
Facility Operations	3,895,000	3,406,000
Facility Maintenance and Rehabilitation	75,000	75,000
Enacted/Request	\$6,925,000	\$5,716,000
Non-Federal	0	0
Prior Year Funds	10,035	0
Total Program	\$6,935,035	\$5,716,000
Underfinancing	(367,000)	0
Rescission	(52,000)	0
Prior Year Funds/Non-Federal	(10,035)	0
Total Reclamation Allotment	\$6,506,000	\$5,716,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Miscellaneous Activities - Continues the administration and negotiation of water service contract renewals and related activities for environmental compliance, water marketing, water conservation, and groundwater monitoring and reports. The increase is due in part because Friant operations incorporated costs of U.S. Geological Survey's publication of gauging activities data. \$999,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process as it pertains to the Division, in adherence with all federally mandated requirements. 139,000

The overall decrease in Water and Energy Management Development is due to additional funding provided by Congress in FY 2005 for the San Joaquin River Basin Study. FY 2006 funding for the Study is being requested under the California Bay-Delta Restoration program.

Subtotal, Water and Energy Management and Development **\$1,138,000**

Land Management and Development -

Land Use Compliance - Continues the oversight of land-use requests, review of current and proposed uses of land associated with the Friant-Kern and Madera canals, Millerton Reservoir and other land activities. 372,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. This activity was previously funded under Land Use Compliance and the bureauwide Soil and Moisture Conservation Program. 70,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. This activity was previously funded under the bureauwide Land Resources Management Program. 56,000

Subtotal, Land Management and Development **498,000**

Fish and Wildlife Management and Development -

Endangered Species Act (ESA) Compliance - Continues Environmental Impact Statement and Biological Opinion activities to assure Reclamation's compliance with a number of consultations with Fish and Wildlife Service under Section 7 of the ESA, which includes interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities and other site specific Federal actions. 550,000

Environmental Monitoring - Continues environmental monitoring of the effects that pest management activities have on threatened and endangered species, which are located on, in, or around the Friant Dam and Friant-Kern and Madera canals, in compliance with Federal and State environmental laws and regulations. 49,000

Subtotal, Fish and Wildlife Management and Development **599,000**

Facility Operations -

Friant Dam, Millerton Lake and San Joaquin River Operations - Continues the day-to-day operation and maintenance (O&M) for Friant Dam, the outlet works for Madera and Friant-Kern canals, and San Joaquin River and associated O&M facilities for the distribution of project water. Continues the San Joaquin River operation, which supplies water for irrigation and domestic purposes to certain lands along the San Joaquin River. 2,875,000

Water Operations - Continues to provide technical engineering service and consultation for design and specifications for modifying, replacing, or repairing features for the operations of Friant Dam, Millerton Lake, San Joaquin River and the Columbia-Mowry Pumping/Delivery System. Continues the operation

of the Columbia-Mowry System and flood control within the San Joaquin Valley. Continues the hydrilla detection and eradication program and the aquatic weed research program within the Division.

531,000

The overall decrease in Facility Operations is due to Reclamation will not be required to assure cost for the operation, maintenance and replacement of the conveyance pumping facilities on the Friant-Kern Canal are reimbursed to the Friant Water Users Authority. It is anticipated that the direct funding agreement will be in place.

Subtotal, Facility Operations **3,406,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. **75,000**

Reclamation Request **\$5,716,000**

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

CVP, Miscellaneous Project Programs

LOCATION: The Miscellaneous Project Programs (Programs) encompasses the entire Central Valley of California for those activities not reported under a separate division. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

DESCRIPTION/JUSTIFICATION: As an integrated part of the Central Valley Project (CVP), these Programs deliver water and power supplies developed by the American River Division to users located in the areas served by the American River, Delta, and San Felipe divisions and the San Luis Unit, and deliver water supplies developed by the Friant Division to users located in the Friant Division service area. The Programs provide supplemental irrigation service to 1,012,620 acres and 344,730 acre-feet annually for municipal and industrial use in the areas served by the American River and Friant divisions, and generate 212,220 kilowatts of hydropower, and provide fish and wildlife and flood control benefits.

Program purposes include fish and wildlife, flood control, highway improvement, navigation, power, water conservation, and water quality. These Programs also include the administration and coordination of activities that have a scope that extends beyond only one or two divisions or units of the CVP, activities that involve setting project-wide policy, and special emphasis activities that have project-wide implications.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: Major features that are completed and operational include Friant Dam and Reservoir, Friant-Kern Canal, Madera Canal, and Friant-Kern and Madera distribution systems.

As of September 30, 2004, the Miscellaneous Project Programs was 74 percent complete.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005		FY 2006	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$13,488,000	\$0	\$9,132,000
Land Management and Development	0	1,701,000	0	1,172,000
Fish and Wildlife Management and Development	34,329,000	7,098,000	30,684,000	2,207,000
Facility Operations	0	917,000	0	822,000
Facility Maintenance and Rehabilitation	0	293,000	0	292,000
Enacted/Request	\$34,329,000	\$23,497,000	\$30,684,000	\$13,625,000
Non-Federal	0	0	0	0
Prior Year Funds	32,586	25,831	0	0
Total Program	\$34,361,586	\$23,522,831	\$30,684,000	\$13,625,000
Underfinancing	0	(2,389,000)	0	0
Rescission ^{1/}	0	(169,000)	0	0
Prior Year Funds/Non-Federal	(32,586)	(25,831)	0	0
Total Reclamation Allotment	\$34,329,000	\$20,939,000	\$30,684,000	\$13,625,000

^{1/}The rescission for the Restoration Program was assigned to the San Joaquin Division, CVP.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$860,946,197	\$497,512,967	\$40,769,786	\$31,998,000	\$290,665,444
Adjustments ^{1/}	51,362,000	3,922,808	43,136,947	0	4,302,245
Total ^{2/}	\$912,308,197	\$501,435,775	\$83,906,733	\$31,998,000	\$294,967,689

^{1/} Includes contributions of \$5,000 from Big Valley Irrigation District, \$2,500 from Modoc County, \$2,500 from Lassen County towards the cost of preconstruction investigations for the Allen Camp Unit, Pit River Division; and \$15,704,046 for Federal net property transfers; and \$35,647,954 for cost-share funds from the State of California for various CVPIA programs. FY 2005 includes undelivered orders.

^{2/} Includes Restoration Funds of \$34,329,000 in FY 2005 and \$30,684,000 in FY 2006.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$191,049,000	\$203,088,000
Power	53,469,000	58,927,000
Municipal and Industrial Water	28,909,000	21,810,000
Recreation	54,000	54,000
Fish and Wildlife	591,870,000	613,302,000
Flood Control	12,933,000	14,111,000
Navigation	931,000	1,016,000
Total ^{1/}	\$879,215,000	\$912,308,000

^{1/} Rounding adjustment of -\$197 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for these Programs will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in total cost to be allocated of \$33,093,000 includes: \$13,334,000 in Ecosystem/Water System modeling which reflects inclusion of a 10-year program to support the San Joaquin River Agreement and the management of section 3406(g); \$9,000,000 for wheeling water to refuges which reflects increases in the unit cost of Level 4 water as well as the quantity of Level 4 water needed; \$4,000,000 for reevaluation of requirements of the Anadromous Fish Restoration Program to double natural production of anadromous fish in Central Valley rivers and streams; \$4,000,000 for other environmental impacts on CVP programs not specifically enumerated in P.L. 102-575, particularly for work in the San Joaquin Valley, section 3406(b), \$2,000,000 for additional costs of dedicating and managing, annually, 800,000 acre-feet of CVP yield for restoration measures and purposes; \$500,000 for the California Agricultural Water Management Council; \$300,000 for the Mokelumne River Regional Water Storage Appraisal; \$79,194 for the Kaweah Enhancement Program; \$69,625 for the Recirculation Pilot Study; \$378 minor increase for Private Wetlands/Joint Venture; offset by a decrease of \$190,000 for Research and Technology and a minor adjustment of \$197.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Water Marketing - Continues water marketing which includes annual rate setting, cost allocations for water operations record keeping and accounting, repayment capacity and economic studies, water rights, water transfers, and water rights litigation. \$4,852,000

Administration and Compliance - Continues water conservation technical assistance to area offices, the water conservation field services program, and operation of the water conservation center. 1,500,000

Other Technical Support - Continues technical support for water resources issues, National Environmental Policy Act compliance technical support, irrigation and drainage support, and evaluation and maintenance of electronic models. 918,000

Geographic Information System (GIS) - Continues GIS technical support. Decrease is due to Reclamation's commitments to other activities. 500,000

Water Quality Activities - Continues water quality and groundwater monitoring, coordination of the Central Valley Project Water Quality Program, and work on the Clean Water Action Plan. 1,068,000

Central Valley Project/State Water Project - Continues work on groundwater/surface water model and data development. 294,000

Subtotal, Water and Energy Management and Development **\$9,132,000**

Land Management and Development - Continues hazardous materials management programs, compliance with the National Historic Preservation Act, the backlog land classification program, and the management of other natural resources. Decrease is due to reevaluation of the cultural resources and hazardous materials management programs needs. **1,172,000**

Fish and Wildlife Management and Development -

CVPIA Administration Charges - Continues activities related to the administration of the CVPIA, which do not have a direct benefit to a specific Division within the CVP. 764,000

Wildlife Habitat Augmentation - Continues implementation of projects that protect, enhance, and restore riparian and associated habitats within the watersheds of the CVP. These projects help meet commitments of the Biological Opinion for operation of the CVP, increase opportunities for biodiversity, and provide benefits that include improved water quality, groundwater recharge, and habitat for endangered species. 300,000

Central Valley Habitat Monitoring Program - Continues activities to meet analytical requirements described in the Biological Opinion on Implementation of the CVPIA, which includes developing a comprehensive mapping program to identify remaining natural habitats within the CVP service areas and to identify any changes within those habitats that have occurred between 1993 and 2000. Increase is due to the requirements of the work schedule. 395,000

Other - Continues technical support on fishery issues and work directed by the Fish and Wildlife Coordination Act as it pertains to the CVP. Tasks include meeting with agencies and private organizations to identify environmental problems and needs, determining methods to evaluate environmental impacts, collect and analyze data, and provide recommendations to mitigate impacts. 198,000

CVP, Miscellaneous Project Programs

Anadromous Fish Restoration Program ^{1/}	5,000,000
Other Central Valley Project Impacts ^{1/}	2,500,000
Dedicated Project Yield ^{1/}	900,000
Flow Fluctuation Study ^{1/}	50,000
Restoration of Riparian Habitat and Spawning Gravel ^{1/}	500,000
Central Valley Comprehensive Assessment/Monitoring Program ^{1/}	500,000
Anadromous Fish Screen Program ^{1/}	3,500,000
Refuge Wheeling ^{1/}	7,800,000
Refuge Water Supply, Facility Construction ^{1/}	3,500,000
Ecosystem/Water Systems Operation Model ^{1/}	<u>6,984,000</u>
Fish and Wildlife Management and Development	31,234,000
Subtotal, Restoration Fund	<u>(30,684,000)</u>
Subtotal, Water and Related Resources	550,000

^{1/} See Central Valley Project Restoration Fund work proposed for description.

Subtotal, Fish and Wildlife Management and Development **2,207,000**

Facility Operations - Continues miscellaneous operation, maintenance, resource management and technical support activities pertaining to CVP operations. **822,000**

Facility Maintenance and Rehabilitation - Continues to monitor landslides on Reclamation lands, review operations, provide updates of regional policies and guidelines, and periodic examination of facilities. **292,000**

Reclamation Request **\$13,625,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
 Land Certification
 Obligations by Function for Operating Projects
 Project Repayment FY 2006
 Status of NEPA Compliance
 Summary of Irrigation Investment

CVP, Replacements, Additions, and Extraordinary Maintenance Program

LOCATION: This program encompasses the entire Central Valley Project (CVP) in California. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

DESCRIPTION/JUSTIFICATION: Since FY 2000 replacement, additions, and extraordinary maintenance (RAX) items, previously contained in individual divisions and units of the CVP, have been presented in a single program. Consolidating all RAX items in the CVP into a single program provides a more responsive, cost-effective, and comprehensive management tool with which to administer the CVP RAX program and to provide Congress with a single point of reference regarding CVP RAX items.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Facility Maintenance and Rehabilitation	\$20,100,000	\$23,200,000
Enacted/Request	\$20,100,000	\$23,200,000
Non-Federal	0	0
Prior Year Funds	261	0
Total Program	\$20,100,261	\$23,200,000
Underfinancing	(265,000)	0
Rescission	(159,000)	0
Prior Year Funds/Non-Federal	(261)	0
Total Reclamation Allotment	\$19,676,000	\$23,200,000

WORK PROPOSED FOR FY 2006:

Facility Maintenance and Rehabilitation -

Folsom Facilities - Begins overhaul of units 1 and 2 at the Nimbus Powerplant. Completes the radial gate repairs and catwalk safety corrections and refurbishment of the unit fixed wheel gate at Folsom Dam; refurbishment of the unit draft tube gate at the Folsom Powerplant; application of a fog seal on the maintenance roads along the Folsom South Canal; and replacement of the transformer KVA at the Nimbus Powerplant. \$8,575,000

Shasta Facilities - Continues the removal of the tramway cable at Shasta Dam. Completes the rehabilitation of the spillway regulating gates at the Keswick Dam; painting of the penstocks and rewind of units 1 and 2 at the Shasta Powerplant; and repair of the recreational trail at Shasta. 8,530,000

New Melones Facilities - Completes the rehabilitation of the hydraulic controls for the sloping intake at the New Melones Dam; refurbishment of K1A/K2A transformers at the New Melones Powerplant; and replacement of the recreation area water and wastewater system at the New Melones Resource Area.

1,375,000

Trinity Facilities - Completes replacement of generator excitation systems at the Trinity and J. F. Carr powerplants; replacement of power distribution boards at Trinity and J. F. Carr powerplants; overhaul of the fixed wheel gate on Trinity Dam; and repave parking compounds at the Trinity, Spring Creek, and J. F. Carr powerplants.

3,240,000

Tracy Facilities - Completes removal of vegetation along the Delta Cross Channel and replace trash rack system at the Tracy Fish Facility.

1,480,000

The increase is due to the need to reduce deferred maintenance items and ensure reliability.

Subtotal, Facility Maintenance and Rehabilitation **\$23,200,000**

Reclamation Request **\$23,200,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, Sacramento River Division

LOCATION: The Sacramento River Division (Division) is located in Colusa, Glenn, and Tehama counties in northern California.

DESCRIPTION/JUSTIFICATION: This Division consists of the Red Bluff Diversion Dam, a concrete weir structure 52 feet high and 5,985 feet long; Red Bluff Diversion Dam Fish Bypass Facilities; Corning Pumping Plant, with six units and a total capacity of 477 cubic feet per second; Tehama-Colusa Canal system including Reaches 1 through 8A, canal-side pumping plants and distribution systems, approximately 114 miles long, with an initial capacity of 2,530 cubic feet per second, extending from Red Bluff Diversion Dam and terminating in Yolo County south of Dunnigan, California; Tehama-Colusa Fish Facilities; Corning Canal, 21 miles long with a diversion capacity of 500 cubic feet per second and terminating about four miles southwest of Corning, California. The Division provides full irrigation service to 34,319 acres and will supply supplemental irrigation service to 105,199 acres. Additional benefits include flood control, recreation, and fish and wildlife protection. Stony Creek, rediversion of water from Black Butte Reservoir into the Tehama-Colusa Canal, has been essential as a temporary measure when gravity diversion of water at the Red Bluff Diversion Dam has been precluded by the Biological Opinion for the endangered winter-run Chinook salmon. It is now clear that rediversions on Stony Creek are part of the alternatives package for the long-term solution to the fish passage problems at Red Bluff. The National Marine Fisheries Service issued a Biological Opinion with an incidental take permit that requires Reclamation to resolve the stranding of federally listed winter-run Chinook salmon in East Sand Slough (Slough) when the gates are raised at the Red Bluff Diversion Dam. Reclamation reshaped the bottom of the lower end of the Slough in 1994 to provide uniform draining when the gates are seasonally raised at the Red Bluff Diversion Dam. Subsequent winter floods, however, have resulted in unstable conditions. No action has been taken in the upper end of the Slough where reconfiguring the bottom of the slough would be far more difficult and could impact established wetlands vegetation. Reclamation proposes to evaluate the use of berms to prevent the entry of fish into upper East Sand Slough before embarking upon a program of bottom reconfiguration.

AUTHORIZATION: P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: Completed and operational major features include: Red Bluff Diversion Dam, Tehama-Colusa Canal system including Reaches 1 through 8A, canal side pumping plants and distribution systems, Corning Canal and facilities, Corning Water District Distribution System, Tehama-Colusa Fish Facilities and the Red Bluff Diversion Dam Fish Bypass Facilities. All facilities of the Division were constructed and are operated by Reclamation except for the Corning Pumping Plant, Tehama-Colusa and Corning canals, which were constructed by Reclamation and are operated by the Tehama-Colusa Canal Authority.

As of September 30, 2004, the Sacramento River Division was 93 percent complete.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$2,231,000	\$682,000
Land Management and Development	269,000	275,000
Fish and Wildlife Management and Development	3,837,000	1,424,000
Facility Operations	1,539,000	1,609,000
Facility Maintenance and Rehabilitation	150,000	150,000
Enacted/Request	\$8,026,000	\$4,140,000
Non-Federal	0	0
Prior Year Funds	61,354	0
Total Program	\$8,087,354	\$4,140,000
Underfinancing	(697,000)	0
Rescission	(59,000)	0
Prior Year Funds/Non-Federal	(61,354)	0
Total Reclamation Allotment	\$7,270,000	\$4,140,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$535,304,719	\$460,097,401	\$3,553,162	\$1,387,000	\$70,267,156
Adjustment ^{1/}	7,575,428	(448,000)	5,223,376	0	2,800,052
Total	\$542,880,147	\$459,649,401	\$8,776,538	\$1,387,000	\$73,067,208

^{1/} Includes Federal net property/transfer -\$105,486 and non-Federal contributions of \$7,700,000. FY 2005 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$239,375,000	\$245,433,000
Power	66,993,000	71,213,000
Municipal and Industrial Water	36,222,000	26,357,000
Recreation	282,000	282,000
Fish and Wildlife	121,404,000	126,851,000
Flood Control	16,204,000	17,053,000
Navigation	1,167,000	1,227,000
Deferred Use ^{1/}	54,450,000	54,450,000
Archeological Resources	14,000	14,000
Total	\$536,111,000	\$542,880,000

^{1/} Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area. Rounding adjustment of -\$147 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost

allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of \$6,769,000 includes an increase of \$5,446,423 in reimbursement cost, Glenn Colusa Irrigation District; \$690,969 in non-contract costs for Stony Creek; and \$626,000 for indexing to October 2005 projected prices for the following: \$575,000 for Reach 8 on the Tehama Colusa Canal, \$32,000 for the Dunningan Water District distribution system, \$8,000 for Colusa service area facilities, and \$11,000 for other project costs; \$5,584 in non-contract costs, Captive Broodstock; and \$24 for a minor adjustment.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment contracts. \$320,000

Reservoir and River Operations - Continues monitoring and reporting on water operations on the Sacramento River and Stony Creek. 160,000

Water Quality Monitoring and Water Conservation - Continues water conservation efforts and maintaining satellite telemetry stations along the Sacramento River. 186,000

Groundwater Information and Reporting - Continues management of groundwater data. 16,000

Decrease is due to completion of the Sacramento River Contract Litigation Settlement.

Subtotal, Water and Energy Management and Development **\$682,000**

Land Management and Development - Continues Hazardous Materials Management Program, issuance and administration of land use permits, and title boundary research. **275,000**

Fish and Wildlife Management and Development -

Fish Passage Program - Continues fish passage program at Red Bluff Diversion Dam, as required by the Central Valley Project Improvement Act. 1,000,000

Deer Fencing - Continues purchase and installation of additional fencing as needed along the Tehama-Colusa Canal. 37,000

Stony Creek - Continues fish monitoring evaluation program and fish passage structure on the Tehama-Colusa Canal. 310,000

Hamilton City Pumping Plant, Glenn Colusa Irrigation District (GCID) - Continues testing of the GCID Fish Screen Replacement Project. 77,000

Subtotal, Fish and Wildlife Management and Development **1,424,000**

Facility Operations - Continues operation and maintenance of Red Bluff Diversion Dam and associated facilities for delivery of irrigation and refuge water to Tehama-Colusa and Corning canals and installation and removal of temporary fish screens. Continues groundwater monitoring, report preparation, maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues to operate and maintain the Research Pumping Plant for deliveries of irrigation and refuge water to Tehama-Colusa and Corning canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility. 1,557,000

Hydrilla Detection/Eradication Program and Aquatic Weed Research - Continues the program to control or eradicate aquatic weeds and hydrilla. 52,000

Subtotal, Facility Operations **1,609,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to address life safety code deficiencies within the Sacramento River Division. **150,000**

Reclamation Request **\$4,140,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2006
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, San Felipe Division

LOCATION: The San Felipe Division (Division) is located in the central coastal area south of San Francisco, California, and encompasses the Santa Clara Valley in Santa Clara County, the northern portion of San Benito County, the southern portion of Santa Cruz County, and the northern edge of Monterey County.

DESCRIPTION/JUSTIFICATION: This Division consists of the Coyote Afterbay Dam and Reservoir, an earth and rockfill structure 46 feet high with a crest length of 880 feet and a reservoir capacity of 62 acre-feet; San Justo Dam and Reservoir, an earthfill structure 141 feet high, a crest length of 722 feet, a dike structure 66 feet high, with a crest length of 918 feet and a reservoir capacity of 9,906 acre-feet; Hollister Conduit, 14.3 miles long with a capacity of 83 cubic feet per second; Pacheco Conduit, 7.8 miles long with a capacity of 413 to 480 cubic feet per second; Santa Clara Tunnel and Conduit, 22.4 miles long with a capacity of 330 cubic feet per second; Pacheco Tunnel, 7.1 miles long with a capacity of 480 cubic feet per second; two pumping plants; two switchyards; and 41 miles of transmission line. Water from San Luis Reservoir is being transported to the service area through Pacheco Tunnel and other principal features. The Pacheco Tunnel Inlet was constructed under authority contained in the San Luis Authorization Act. An integral part of the Central Valley Project (CVP), this Division delivers water supplies developed in the American River, Shasta, and Trinity River divisions to users located in the Division service area.

AUTHORIZATION: P.L. 90-72, San Felipe Division, Central Valley Project, August 27, 1967.

COMPLETION DATA: As of September 30, 2004, this project was 93 percent complete. The slight increase is due in part to the Watsonville Area Water Recycling Project which is no longer considered as an outyear requirement in the Division. A more detailed explanation of these changes is described in the methodology section.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$379,000	\$408,000
Land Management and Development	474,000	338,000
Fish and Wildlife Management and Development	116,000	100,000
Enacted/Request	\$969,000	\$846,000
Non-Federal	0	0
Prior Year Funds	13,235	0
Total Program	\$982,235	\$846,000
Underfinancing	(103,000)	0
Rescission	(7,000)	0
Prior Year Funds/Non-Federal	(13,235)	0
Total Reclamation Allotment	\$859,000	\$846,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$372,630,986	\$313,179,666	\$692,535	\$670,000	\$58,088,785
Adjustments ^{1/}	9,029,581	8,711,982	206,724	0	110,875
Total	\$381,660,567	\$321,891,648	\$899,259	\$670,000	\$58,199,660

^{1/} Includes cash contributions of \$50,000 by the San Felipe Committee for preconstruction studies, \$397,381 by County of San Benito for non-Federal share of cost of public use/recreation facilities at San Justo Reservoir, \$8,382,000 for cost of the Pacheco Tunnel, \$200,200 for other Federal net property/transfers. FY 2005 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$86,070,000	\$83,869,000
Municipal and Industrial Water	263,611,000	259,101,000
Recreation	19,693,000	19,315,000
Fish and Wildlife	19,445,000	19,072,000
Archaeological, Cultural and Historical	105,000	105,000
Interest during Construction - Irrigation	199,000	199,000
Total ^{1/}	\$389,123,000	\$381,661,000

^{1/} Rounding adjustment of \$433 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net decrease of \$7,462,000 includes: \$10,000,000 because the Watsonville Area Water Recycling Project is not considered a part of the San Felipe Division, which was classified as a part of the Title XVI Water Reclamation and Reuse Program; \$897,845 for wildlife mitigation; and \$49 for minor adjustments; offset by increases of \$2,810,959 for indexing to the October 2005 projected prices, \$524,949 for transfer stipulations for the San Justo Dam and Reservoir, \$99,986 for technical assistance for the Upper San Joaquin River Basin storage investigation;

APPROPRIATION CEILING: Appropriations authorized are \$359,608,000 (October 2005). The comparable Federal obligation, including \$19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is \$372,630,986 which does not exceed the ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimating data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to determine the impact of the changes. Appropriate congressional committees will be advised of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Water Marketing and Contracting Activities - Continues water marketing and contracting activities within the Division. Increase is due to the consolidation of a portion of the National Environmental Policy Act (NEPA) compliance component with the water marketing function. This increase is offset by a decrease in the NEPA requirements funded under Miscellaneous Activities. \$105,000

Miscellaneous Activities - Continues work on NEPA requirements for contract renewals. Continues water conservation activities including water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues to mitigate adverse effects on wildlife, fisheries, water quality, and cultural resources for construction. 303,000

Subtotal, Water and Energy Management and Development **\$408,000**

Land Management and Development -

San Justo Dam and Reservoir - Continues repair work on transfer stipulations for the San Justo Dam and Reservoir. The San Benito County Water District is requesting these repairs to be completed prior to the transfer of the reservoir. 267,000

Land Use Compliance - Continues day-to-day land management activities required for the San Justo Reservoir and associated facilities. These activities include oversight and review of public and non-public land use requests, complying with and administering laws and regulations, and protection of land resources. 56,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. This activity was previously funded under Land Use Compliance and the bureauwide Soil and Moisture Conservation Program. 15,000

Subtotal, Land Management and Development **338,000**

Fish and Wildlife Management and Development -

San Felipe Biological Opinion Implementation - Continues implementation of Biological Opinion requirements. A number of consultations with the Fish and Wildlife Service under Section 7 of the Endangered Species Act resulted in Biological Opinions covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. 73,000

Environmental Monitoring - Continues environmental monitoring of the effect pest management activities have on threatened and endangered species located on, in, or around project facilities in compliance with Federal and State environmental laws and regulations. 27,000

Subtotal, Fish and Wildlife Management and Development **100,000**

Reclamation Request \$846,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Land Certification
Project Repayment FY 2006
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, San Joaquin Division

LOCATION: The San Joaquin Division (Division) is located in the San Joaquin Valley of central California.

DESCRIPTION/JUSTIFICATION: The Division is an integral part of the Central Valley Project (CVP). The Division was established to implement legislation enacted to protect, restore, and enhance fish, wildlife and associated habitats in the Central Valley of California.

The Fish and Wildlife Management and Development activity funding request provides for continued construction of water delivery facilities to provide suitable reliable water supply to more than 65,000 acres of wetlands in the northern San Joaquin River Basin (Grasslands Basin) in order to meet water-specific requirements of the Central Valley Project Improvement Act (CVPIA). Work includes construction of new facilities, rehabilitation and enlargement of existing facilities, and evaluation of proposals submitted by willing sellers, including activities required by the National Environmental Policy Act, Endangered Species Act, Fish and Wildlife Coordination Act, and State water laws.

The San Joaquin Basin Action Plan (Plan) will implement management objectives to ensure permanent habitat preservation of lands that are of vital importance to Pacific Flyway ducks and geese, threatened and endangered species, other migratory birds and resident species. The Plan will provide information for the creation of wetlands for waterfowl and other wetland dependent species on agricultural lands suitable for conversion, and protect adequate sanctuary to encourage wider distribution of waterfowl, and provide protection for endangered and threatened species.

Water Acquisition funding will be used to acquire additional water supplies to supplement the quantity of water dedicated to fish and wildlife purposes. The Anadromous Fish Restoration Program will identify specific restoration actions for both CVP and non-CVP controlled rivers and streams within the Central Valley of California.

Land Retirement funding will be used to acquire drainage impaired agricultural land, which is characterized by low productivity, poor drainage, and high selenium concentrations in the shallow groundwater and to establish wildlife habitats. This funding will also be used to continue implementation of the Land Retirement Demonstration Project (LRDP).

The goals of the LRDP are to study the impacts of land retirement upon groundwater levels, groundwater and surface water quality, soil chemistry, and biota. This project is needed to provide site-specific scientific data to guide any future implementation of the land retirement program and to develop tools for predicting potential benefits and impacts of retiring lands from irrigated agriculture in the Central Valley. The LRDP will evaluate habitat rehabilitation techniques to determine the most effective and economical means to provide safe upland habitats to aid in the recovery of threatened and endangered species in the San Joaquin Valley.

AUTHORIZATION: P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: As of September 30, 2004, the San Joaquin Division was 16 percent complete. This is an increase of 1 percent from last year, which is due to more current estimate of outyear requirements for the Water Acquisition Program.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005		FY 2006	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Fish and Wildlife Management and Development	\$18,566,000	\$295,000	\$19,035,000	\$300,000
Enacted/Request	\$18,566,000	\$295,000	\$19,035,000	\$300,000
Non-Federal	0	0	0	0
Prior Year Funds	8,783	1,785	0	0
Total Program	\$18,574,783	\$296,785	\$19,035,000	\$300,000
Underfinancing	0	(31,000)	0	0
Rescission	(66,608)	(2,000)	0	0
Prior Year Funds/Non-Federal	(8,783)	(1,785)	0	0
Total Reclamation Allotment	\$18,499,392	\$262,000	\$19,035,000	\$300,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$887,070,000	\$146,941,526	\$18,771,960	\$19,335,000	\$702,021,514
Adjustments ^{1/}	5,954,494	411,146	5,543,928	0	(580)
Total ^{2/}	\$893,024,494	\$147,352,672	\$24,315,888	\$19,335,000	\$702,020,934

^{1/} Includes -\$20,313 for transfers, credits and other expenditures and \$5,974,807 for non-Federal cash contributions. FY 2005 includes undelivered orders.

^{2/} Includes Restoration funds of \$18,499,392 in FY 2005 and \$19,035,000 in FY 2006.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Fish and Wildlife	\$844,009,000	\$893,024,000
Total ^{1/}	\$844,009,000	\$893,024,000

^{1/} Rounding adjustment of -\$494 made for allocation purposes.

METHODOLOGY: The net increase in the total cost to be allocated of \$49,015,000 includes \$37,071,267 for the Water Acquisition Program due to more refuges on line because of the completion of the conveyance construction and fluctuation in water marketing costs; and \$11,507,441 for the San Joaquin Basin Action Plan due to the reconstruction of Newman Canal and the reevaluation of the outyear requirements for East Bear Creek Unit of the San Luis National Wildlife Refuge; \$436,954 for the Land Retirement Program due to reevaluation of outyear requirements for contingencies; offset by a decrease of \$662 for minor adjustments.

APPROPRIATION CEILING: Not Applicable

WORK PROPOSED FOR FY 2006:

Fish and Wildlife Management and Development -

Water Acquisition Program ^{1/}	\$ 9,952,000
San Joaquin Basin Action Plan ^{1/}	7,883,000
Land Retirement Program ^{1/}	<u>1,500,000</u>
Fish and Wildlife Management and Development	19,335,000
Restoration Fund	<u>(19,035,000)</u>
Subtotal, Fish and Wildlife Management and Development	300,000

^{1/} See Central Valley Project Restoration Fund, work proposed for description.

Reclamation Request

\$300,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Project Repayment FY 2006
Summary of Irrigation Investment

CVP, Shasta Division

LOCATION: The Shasta Division (Division) is located in Shasta County in northeastern California.

DESCRIPTION/JUSTIFICATION: As an integral part of the Central Valley Project (CVP), this Division develops water and power supplies for delivery to users located in the Shasta Division service area and elsewhere in the CVP. This Division consists of Shasta Dam and Lake, a curved concrete gravity structure 602 feet high, a crest length of 3,460 feet, and a lake capacity of 4,552,000 acre-feet; Shasta Powerplant, consisting of five main generating units and two station service units with a capacity of 652,000 kilowatts; Keswick Dam and Reservoir, a concrete gravity dam 157 feet high with a crest length of 1,046 feet and a capacity of 23,800 acre-feet; and Keswick Powerplant, consisting of three main generating units with a capacity of 117,000 kilowatts. The Clear Creek Restoration Project offers great potential for contributions to the doubling of anadromous fish populations required by the Central Valley Project Improvement Act, and has particular value for heading off further constraints on CVP operations by providing additional habitat for the spring-run salmon. Coleman National Fish Hatchery, operated by the Fish and Wildlife Service, provides for additional smolt survival and release sizes of anadromous fish. Under the Anderson-Cottonwood Irrigation District Diversion Dam Fish Passage Program, the Secretary is directed to develop and implement a program to resolve fish passage problems at the dam as well as upstream stranding problems related to dam operations. The Division provides supplemental irrigation service to 499,694 acres, 10,710 acre-feet annually for municipal and industrial use, and generation of 614,000 kilowatts of hydropower. The Division also provides fish and wildlife and flood control benefits.

AUTHORIZATION: Emergency Relief Appropriations Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 1, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: As of September 30, 2004, the Shasta Division was 99 percent complete.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005		FY 2006	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$1,080,000	\$0	\$440,000
Land Management and Development	0	140,000	0	145,000
Fish and Wildlife Management and Development	800,000	390,000	500,000	465,000
Facility Operations	0	6,746,000	0	6,906,000
Facility Maintenance and Rehabilitation	0	425,000	0	700,000
Enacted/Request	\$800,000	\$8,781,000	\$500,000	\$8,656,000
Non-Federal	0	6,012,000	0	5,142,000
Prior Year Funds	0	85,686	0	0
Total Program	\$800,000	\$14,878,686	\$500,000	\$13,798,000
Underfinancing	0	(266,000)	0	0
Rescission ^{1/}		(68,000)		
Prior Year Funds/Non-Federal	0	(6,097,686)	0	(5,142,000)
Total Reclamation Allotment	\$800,000	\$8,447,000	\$500,000	\$8,656,000

^{1/}The rescission for the Restoration Program was assigned to the San Joaquin Division, CVP.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$299,087,896	\$291,274,294	\$1,194,809	\$895,000	\$5,723,793
Adjustments ^{1/}	10,059,264	9,633,691	244,669	0	180,904
Total ^{2/}	\$309,147,160	\$300,907,985	\$1,439,478	\$895,000	\$5,904,697

^{1/}Non-Federal funding of \$9,864,717 and transfer of \$186,103.

^{2/}Includes Restoration Funds of \$800,000 in FY 2005 and \$500,000 in FY 2006.
FY 2005 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$113,617,000	\$116,102,000
Power	31,798,000	33,687,000
Municipal and Industrial Water	17,192,000	12,468,000
Fish and Wildlife	142,281,000	138,244,000
Flood Control	7,691,000	8,066,000
Navigation	554,000	580,000
Total ^{1/}	\$313,133,000	\$309,147,000

^{1/}Rounding adjustment of -\$160 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net decrease in the total cost to be allocated of \$3,986,000 is to reflect the most current total estimated cost for Coleman Fish Hatchery, and \$205 for minor adjustments.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues reservoir ecology and water modeling. Continues the Water Quality Monitoring Program. Continues administration of the Water Service and Repayment Contract Program, long-term contract renewals, and the National Environmental Policy Act compliance and conservation activities required by the CVPIA. **\$440,000**

Land Management and Development - Continues the Hazardous Materials Management Program. \$100,000

Continues land management services associated with Reclamation property in the Shasta Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, and administration of contracts for construction and maintenance activities on Reclamation land. 45,000

Subtotal, Land Management and Development **145,000**

Fish and Wildlife Management and Development -

Coleman Fish Hatchery - Continues oversight activities associated with the fish hatchery ozonation plant. 470,000
 Restoration Fund (200,000)
270,000

Clear Creek Restoration Program - Continues program to increase threatened and endangered salmon and steelhead fish production in the approximate 16 miles of Clear Creek, between Whiskeytown Dam and the Sacramento River, including a one mile section of highly degraded creek. To date, monitoring has shown that restoration activities have resulted in significant increase in fall, late-fall, and spring-run Chinook salmon and steelhead. Full funding provided from the Central Valley Restoration Fund in FY 2005 accounts for the increase. 425,000
 Restoration Fund (300,000)
125,000

Alternative Hatchery Program - Continues FY 2005 evaluation with emphasis on the potential for alternative facilities operations specific to the upper Sacramento and Trinity rivers and also review the potential to improve overall hatchery designs. 70,000

Subtotal, Fish and Wildlife Management and Development **465,000**

Facility Operations -

Coleman Fish Hatchery - Continues operation and maintenance (O&M) of the Coleman Fish Hatchery and a proportional share of the California-Nevada Fish Health Center and the Northern Central Valley Fish and Wildlife Office, Red Bluff, California. Combined, these offices enable the Fish and Wildlife Service to meet the responsibilities outlined in the Interagency Agreement approved in March 1993. Funding is also requested for O&M of the salmon rearing facility. 4,451,000

Continues operation and maintenance of Shasta Dam and associated control and monitoring equipment and operation and maintenance of the Shasta Dam Temperature Control Device. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2006. 7,591,000

Central Valley Project Power Customers (non-Federal) (5,142,000)
2,449,000

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs in Shasta County. 6,000

Subtotal, Facility Operations **6,906,000**

Facility Maintenance and Rehabilitation - Begins a cost-share agreement with the City of Shasta Lake to modify the raw water pump at Shasta Lake, adding two 350 hp variable speed pumps to the existing four pumps. Also new piping, a surge tank, and replace the existing transformer bank at the Shasta Pumping Plant. Current pumping operation is unreliable and exceeds current pumping capacity during typical late summer operation. 500,000

Continues the reduction of life safety code deficiencies. 200,000

Subtotal, Facility Maintenance and Rehabilitation **700,000**

Reclamation Request **\$8,656,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
 Obligations by Function for Operating Projects
 Project Repayment FY 2006
 Status of NEPA Compliance
 Status of Water Service and Repayment Contracts
 Summary of Irrigation Investment

CVP, Trinity River Division

LOCATION: The Trinity River Division (Division) is located in Trinity and Humboldt counties in northwestern California.

DESCRIPTION/JUSTIFICATION: This Division consists of Trinity Dam and Trinity Lake, an earthfill dam 538 feet high with a crest length of 2,450 feet and a storage capacity of 2,448,000 acre-feet; Trinity Powerplant, with two generators and a total capacity of 140,000 kilowatts; Lewiston Dam and Lake, an earthfill structure 91 feet high and 745 feet long with a capacity of 14,660 acre-feet; Lewiston Powerplant, with one unit and a capacity of 350 kilowatts; Trinity River Fish Hatchery; Clear Creek Tunnel, 10.7 miles long; J.F. Carr Powerhouse, with two generators and a total capacity of 154,400 kilowatts; Whiskeytown Dam and Lake, an earthfill structure 282 feet high and a crest length of 4,000 feet with a lake capacity of 241,100 acre-feet; Spring Creek Tunnel and Powerplant, 2.4 miles long with two generators and a total capacity of 180,000 kilowatts; Spring Creek Debris Dam and Reservoir, an earthfill structure 196 feet high, a crest length of 1,110 feet, and a capacity of 5,870 acre-feet; and related pumping and distribution facilities. An integral part of the Central Valley Project (CVP), the Division develops water and power supplies for delivery to users located in the Division service area and elsewhere in the CVP service area. Facilities constructed under the original Trinity River Act provide full irrigation service to 6,676 acres and supplemental water service to 7,121 acres, 4,810 acre-feet annually for municipal and industrial use, and generation of 397,350 kilowatt-hours of hydroelectric power. The Division also includes a restoration program designed to bring fish and wildlife populations in the Trinity River to the levels approximating those which existed before construction of the original facilities to fulfill the Federal government's trust responsibility to the Hoopa Valley and Yurok Tribes by protecting and restoring the Trinity River fishery.

The Trinity River Flow Evaluation Study was released in June 1999, and included recommendations for restoration of the anadromous fish population in the Trinity River. The Final Trinity River Mainstem Fishery Restoration Environmental Impact Statement/Report, analyzing the Flow Evaluation recommendation along with five other alternatives, was released in November 2000 and the Record of Decision (ROD) was signed December 19, 2000. The decision calls for an increase from approximately 25 percent to 48 percent of the average annual inflow to Trinity Reservoir released to the river. Shortly after the ROD was signed, a lawsuit was filed in Federal District Court by a group of Central Valley water and power users. On March 19, 2001, the Court enjoined that part of the decision that provided increased flows for the Trinity River, required preparation of a Supplemental EIS/EIR (SEIS), and allowed all other non-flow aspects of the Trinity River Restoration Program (TRRP) to proceed (e.g., mechanical restoration of the river bed, biological studies, etc.). The Court entered final judgment on April 7, 2003, and granted the defendants increased river flows from 340,000 acre-feet (AF) to 452,600 AF in dry or wetter years. Appeals were heard by the Ninth Circuit Court, and a final ruling was issued on November 5, 2004, in favor of the defendants that directs all aspects of the program to proceed and overturns the lower court's requirement to complete the SEIS. Plaintiffs have indicated they will not appeal to the Supreme Court.

The Trinity Management Council (TMC) was established in February 2001 to oversee implementation of the preferred alternative. A TRRP field office was established in September 2002 to implement restoration activities and provide support to the TMC. The Trinity Adaptive Management Working Group was established in November 2002 as a Federal advisory committee to allow formal stakeholder participation.

AUTHORIZATION: P.L. 84-386, Trinity River Division, CVP, August 12, 1955; P.L. 96-335, Trinity River Stream Rectification, September 4, 1980; P.L. 98-541, To Provide for the Restoration of the Fish and Wildlife in the Trinity River Basin, California, and for Other Purposes, October 24, 1984; P.L.

102-377, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1993, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 104-143, signed May 15, 1996, Trinity River Basin Fish and Wildlife Management Reauthorization Act of 1995; these statutes provide adequate substantive and funding authority to operate the project and implement fish and wildlife restoration activities in FY 2006.

COMPLETION DATA: Grass Valley Creek (Buckhorn) Debris Dam was completed in FY 1990. Trinity River Hatchery modifications were completed in FY 1991. Although fish habitat has improved, given the historic damage to the watershed, additional work is needed to achieve restoration goals. The TMC will continue to evaluate the program to monitor the restoration effort.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005		FY 2006	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$501,000	\$0	\$410,000
Land Management and Development	0	140,000	0	147,000
Fish and Wildlife Management and Development	1,000,000	6,000,000	2,000,000	7,064,000
Facility Operations	0	3,000,000	0	3,142,000
Facility Maintenance and Rehabilitation	0	100,000	0	100,000
Enacted/Request	\$1,000,000	\$9,741,000	\$2,000,000	\$10,863,000
Non-Federal	0	2,489,000	0	3,776,000
Prior Year Funds	0	85,686	0	0
Total Program	\$1,000,000	\$12,315,686	\$2,000,000	\$14,639,000
Underfinancing	0	(748,000)	0	0
Rescission ^{1/}	0	(72,000)	0	0
Prior Year Funds/Non-Federal	0	(2,574,686)	0	(3,776,000)
Total Reclamation Allotment	\$1,000,000	\$8,921,000	\$2,000,000	\$10,863,000

^{1/}The rescission for the Restoration Program was assigned to the San Joaquin Division, CVP.

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation ^{1/}	\$405,608,898	\$356,723,623	\$4,387,064	\$9,064,000	\$35,434,211
Adjustments ^{2/}	1,359,365	(3,435,132)	4,794,497	0	0
Total ^{3/}	\$406,968,263	\$353,288,491	\$9,181,561	\$9,064,000	\$35,434,211

^{1/}Includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling.

^{2/}Includes Federal net property transfers of \$1,359,365 for other consolidated expenditures and credits. FY 2005 includes undelivered orders.

^{3/}Includes Restoration Funds of \$1,000,000 in FY 2005 and \$2,000,000 in FY 2006.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$161,611,000	\$165,094,000
Power	45,230,000	47,903,000
Municipal and Industrial Water	24,455,000	17,729,000
Recreation	611,000	611,000
Fish and Wildlife	135,124,000	163,334,000
Flood Control	10,940,000	11,471,000
Navigation	787,000	826,000
Total ^{1/}	\$378,758,000	\$406,968,000

^{1/} Rounding adjustment of -\$263 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of \$28,210,000 for the Trinity River Restoration Program is due in part to identify/realign \$49,459,589 under the Rehabilitate Main River line item to Rehabilitate Main River--Trinity River Restoration, adding Monitoring and Analysis, Program Administration, and Rehabilitation and Restoration, plus outyear funding, and to include 4 to 5 channel restoration sites per year; offset by decreases to realigned outdated program line items as follows: Control Grass Valley Creek \$893,969, Institutional Organization \$9,500,000, Rehabilitate Tributaries \$76,189, Rehabilitate Watershed \$6,092,742, Rehabilitate South Fork \$4,054,603, Hatchery Modifications \$250,000, Wildlife Habitat \$248,618, Monitor Fishery \$133,431 and a minor adjustment of \$37.

APPROPRIATION CEILING: Appropriations authorized are \$356,664,000 (October 2005). The comparable Federal obligation is \$331,803,364. Currently, the Division, Grass Valley Creek, and Trinity River Basin Fish and Wildlife Management Program are under separate appropriation ceilings. Expenditures for work related to the Division will not exceed its total authorized appropriation ceiling. The work authorized under the Grass Valley Creek ceiling has been completed. In addition, the CVPIA provides additional authority for restoring Trinity River fisheries, and authorizes such sums as are necessary to carry out those provisions.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Water Modeling/Water Quality Monitoring - Continues reservoir ecology and water modeling. Continues water quality monitoring at Spring Creek, Buckhorn, Grass Valley Creek, Whiskeytown, Clear Creek, Lewiston Reservoir, Trinity River, and Trinity Lake. \$363,000

Water Conservation - Continues administration of the Water Conservation Program as required by Reclamation Reform Act and CVPIA. 47,000

Subtotal, Water and Energy Management and Development **\$410,000**

Land Management and Development -

Hazardous Materials management Program - Continues Hazardous Materials Management Program. 100,000

Land Management Activities - Continues land management services associated with Reclamation property in the Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, administration of contracts for construction and maintenance activities on Reclamation land. 47,000

Subtotal, Land Management and Development **147,000**

Fish and Wildlife Management and Development -

Trinity River Restoration Program - Continues implementation of the December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Continues constructing river modification projects at various sites along the Trinity River. These projects will be designed to be consistent with desirable future river geomorphology that will improve fishery habitat conditions, increase rearing habitat, which is the limiting factor for river fishery production, and includes monitoring and National Environmental Policy Act compliance. Continues mainstem tributary rehabilitation, side channel and pool maintenance, and sand dredging. The increase is to support ongoing Trinity River Restoration program activities. 9,064,000

CVP Restoration Funds (see Restoration Fund work proposed) (2,000,000)
7,064,000

Subtotal, Water and Related Resources **7,064,000**

Facility Operations -

Fish and Wildlife Facilities - Continues operation of the Trinity Fish Hatchery. 1,761,000

Continues operation and maintenance (O&M) of Trinity, Whiskeytown, Spring Creek, and Buckhorn dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and J.F. Carr Powerhouse buoy lines. CVP Preference Power Customers are funding Trinity, Spring Creek, and Lewiston powerplants and Lewiston Dam and Reservoir.

5,146,000
CVP Power Customers (non-Federal) (3,776,000)
1,370,000

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs. 11,000

Subtotal, Facility Operations **3,142,000**

Facility Maintenance and Rehabilitation - Continues the abatement of life safety code deficiencies.

100,000

Reclamation Request **\$10,863,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2006
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Water and Power Operations

LOCATION: The Central Valley Operations Office is located near the regional office in Sacramento County, California.

DESCRIPTION/JUSTIFICATION: The Central Valley Operations Office is responsible for annual water supply allocations for the Central Valley Project (CVP) with forecasted hydroelectric power generation capability. The program includes management of the water resources from the CVP including maintenance of daily water and power schedules, flood control, compliance with statutory requirements, the Coordinated Operating Agreement (P.L. 99-546), and needs of the Western Area Power Administration. The office implements compliance with the Endangered Species Act affecting system-wide operations, and implements compliance with the Bay-Delta water quality standards. Close coordination of operations with the State of California, U.S. Department of Energy, and other entities is also performed in order to deliver authorized project benefits. The office also operates and maintains a supervisory control and data acquisition system to control and monitor operations of project facilities at 16 dams and reservoirs, 11 hydroelectric power generating plants, two pump-storage power generating plants, and various remote data collection sites to comply with water permit and environmental requirements.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$1,900,000	\$1,707,000
Facility Operations	9,298,000	9,567,000
Facility Maintenance and Rehabilitation	426,000	644,000
Enacted/Request	\$11,624,000	\$11,918,000
Non-Federal	1,482,000	2,355,000
Prior Year Funds	12,167	0
Total Program	\$13,118,167	\$14,273,000
Underfinancing	(330,000)	0
Rescission	(90,000)	0
Prior Year Funds/Non-Federal	(1,494,167)	(2,355,000)
Total Reclamation Allotment	\$11,204,000	\$11,918,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Long-Term Folsom Re-operation-Water and Power Costs - Begins water replacement costs in association with costs to re-operate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River. \$50,000

Water Management - Continues review, investigations, forecasts, and preparation of operations criteria essential for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley basin will be analyzed to determine methods to share requirements of the CVP and state water project. The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. 1,657,000

Subtotal, Water and Energy Management and Development **\$1,707,000**

Facility Operations -

Power Operations - Continues to provide for the power program operational oversight and procedures required to standardize operational practices, to conform with sound safety practices and to operate in accordance with applicable laws and agreements. 3,966,000

Continues review and renegotiations of master interconnect contracts to meet project power needs. Increase is due to projected operational requirements. 443,000
CVP Power Customers (non-Federal) (443,000)
0

Continues review of other agency Federal Energy Regulatory Commission applications and licenses for compliance with regulations and distribution of water and energy of Reclamation facilities. 8,000

Continues to review pumping plants, powerplants, and attendant facilities to ensure facilities are operated and maintained in accordance with Reclamation standards. 1,134,000
CVP Power Customers (non-Federal) (1,134,000)
0

Continues accounting activities involving various power financial matters of which the most prominent is the Power Operations and Maintenance Funding Agreement with the power customers. Continues energy accounting associated with supporting pumping operations for contractual water deliveries. 292,000
CVP Power Customers (non-Federal) (292,000)
0

Continues to provide supervision, program oversight and leadership of the Power Management Team. 236,000
CVP Power Customers (non-Federal) (236,000)
0

Continues to provide rapid return to service costs needed to restore any generator outage deemed economical using decision criteria developed by Reclamation staff and contributing power customers. This activity was not included in the FY 2005 budget request. 250,000
CVP Power Customers (non-Federal) (250,000)
0

Water Operations - Continues daily integrated operations scheduling for water deliveries from project facilities, flood control, water temperature control, and salinity control. Continues water wheeling through State water project facilities. 2,540,000

Continues administration of cooperative agreements with the California Data Exchange Center, California Department of Water Resources for maintaining the Hydromet System. Continues snow surveys in central valley watersheds. 440,000

Continues to coordinate flood control operations with the River Forecast Center and other participating agencies. Continues to provide support to the California Department of Water Resources Flood Data Committee. 161,000

Central Valley Automated Control System (CVACS) - Continues operation and maintenance of the supervisory control and data acquisition (SCADA) equipment and software in the CVACS installed in powerplants, dams, and the Joint Operations Center located in northern and central California. 2,052,000

Office Security Program - Continues security program for physical security measures, security guard contract costs, and video surveillance system maintenance. 400,000

Subtotal, Facility Operations **9,567,000**

Facility Maintenance and Rehabilitation - Continues equipment replacement and service of the SCADA equipment and software in the CVACS and Reclamation Modular SCADA Program. CVACS provides remote and local plant control for the generators, gates, outlet valves, and auxiliary equipment of the powerplants, dams, and temperature control devices. CVACS equipment is located at the CVP powerplants, major dams, Joint Operations Center, and area offices in the CVP. Functions of CVACS include flood control monitoring, water quality monitoring, automatic generation control, water and power scheduling, water and power dispatching, historical operations database, web server for customer, partner, and public data access and data exchange, and a secure network for control of CVP facilities. Increase is due to projected operational requirements. **644,000**

Reclamation Request **\$11,918,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, West San Joaquin Division San Luis Unit

LOCATION: The West San Joaquin Division (Division) is located near Los Banos on the west side of the San Joaquin Valley, west of Fresno, California, in Fresno, Kings, and Merced counties.

DESCRIPTION/JUSTIFICATION: This Division includes San Luis joint State-Federal facilities consisting of O'Neill Dam and Forebay, a zoned earthfill structure with a height of 87 feet, a crest length of 14,300 feet, and a capacity of 56,400 acre-feet of water; San Luis Dam and Reservoir, a zoned earthfill structure 382 feet high, a crest length of 18,600 feet, and a reservoir capacity of 2,041,000 acre-feet; San Luis Pumping-Generating Plant, with 8 pumping-generating units each with a capacity of 63,000 horsepower as a motor and 53,000 kilowatts as a generator; Dos Amigos Pumping Plant, containing 6 pumping units, each capable of delivering 2,200 cubic feet per second; Los Banos and Little Panoche reservoirs; and the San Luis Canal from O'Neill Forebay to Kettleman City, a concrete-lined canal 101.3 miles long with a capacity ranging from 8,350 to 13,100 cubic feet per second; and necessary switchyard facilities. The Federal-only portion consists of O'Neill Pumping Plant and Intake Canal, 6 units with a discharge capacity of 700 cubic feet per second, a rating of 6,000 horsepower, and a generating capacity of 4,200 kilowatts; Coalinga Canal, 11.6 miles long with an initial capacity of 1,100 cubic feet per second; Pleasant Valley Pumping Plant, three 7,000-, three 3,500-, and three 1,250-horsepower units are used to deliver 1,135 cubic feet per second into the Coalinga Canal and 50 cubic feet per second to a distribution lateral; and the San Luis Drain, of which 85 miles has been completed. An integral part of the Central Valley Project (CVP), the unit delivers water and power supplies developed in the American River, Shasta, and Trinity River divisions to users located in the unit service area. The unit provides fish and wildlife benefits, recreation, and supplemental irrigation water to 651,000 acres, 26,500 acre-feet annually for municipal and industrial use, and generates 227,200 kilowatts of hydroelectric power.

Reclamation constructed and owns a 104-mile section of the California Aqueduct, known as the San Luis Canal. It is operated and maintained by the California Department of Water Resources according to joint-use facilities, Joint Operating Agreement. The capital and annual costs are shared by Reclamation and California Department of Water Resources, 45 and 55 percent, respectively. The San Luis Canal crosses several drainages, running from the Diablo Range eastward to the San Joaquin Valley bottom. The major drainages are being addressed by other studies and actions. However, there are approximately 40 other drainages that enter the San Luis Canal via inlets and culverts. Approximately a dozen or more areas of drainage and local sheet flow from ephemeral storms, form ponds against the San Luis Canal.

AUTHORIZATION: P.L. 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and P.L. 95-46, San Luis Unit Study, June 15, 1977.

COMPLETION DATA: As of September 30, 2004, the project was 72 percent complete. The slight decrease of the percent complete was due in part, to the increase of outyear requirements for the drainage services. A more detailed explanation of these changes is described in the methodology section.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$7,899,000	\$4,684,000
Land Management and Development	350,000	396,000
Fish and Wildlife Management and Development	235,000	111,000
Facility Operations	7,758,000	7,146,000
Facility Maintenance and Rehabilitation	8,000	0
Enacted/Request	\$16,250,000	\$12,337,000
Non-Federal	0	0
Prior Year Funds	9,687	0
Total Program	\$16,259,687	\$12,337,000
Underfinancing	(1,005,000)	0
Rescission	(122,000)	0
Prior Year Funds/Non-Federal	(9,687)	0
Total Reclamation Allotment	\$15,123,000	\$12,337,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$1,780,941,000	\$600,643,546	\$5,987,145	\$3,981,000	\$1,170,329,309
Adjustments ^{1/}	265,788,173	205,805,060	1,805,846	0	58,177,267
Total	\$2,046,729,173	\$806,448,606	\$7,792,991	\$3,981,000	\$1,228,506,576

^{1/} Includes \$225,096,627 from the State of California for their share of the cost of the San Luis joint State-Federal water supply facilities. Costs of the joint State-Federal facilities are funded 55 percent State and 45 percent Federal. Costs include \$8,109,487 for construction charges payable by Westlands Water District for that portion of the Westlands Distribution System used to deliver project water supplies to the LeMoore Naval Air Station. As provided for by Section 2 of the Act of August 10, 1972 (P.L. 92-378), agricultural and grazing lease revenues from lands of the LeMoore Naval Air Station are being used to provide repayment to the United States of construction charges attributable to such lands, which would have been applicable if the Federal government did not own such lands. Costs include \$34,358,259 for the State of California, Department of Water Resources, toward the state share of the cost of the joint State-Federal water supply facilities; \$581,719 for the State of California, Department of Water Resources, for the San Luis Dam Slide repairs; and \$1,641,741 for the State of California, Department of Parks and Recreation, for recreation facilities at the B.F. Sisk San Luis Reservoir, Los Banos Creek Detention Dam, San Luis Canal, and O'Neill Forebay recreation sites. A decrease of \$3,999,660 is included for adjustments to consolidated expenditures and credits. FY 2005 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Irrigation	\$1,168,546,000	1,343,485,000
Municipal and Industrial Water	176,823,000	144,276,000
Recreation	7,169,000	7,169,000
Fish and Wildlife	179,528,000	207,846,000
Flood Control	79,104,000	93,345,000
Navigation	5,693,000	6,718,000
State of California Share	240,450,000	237,730,000
Archaeological Resources	7,000	7,000
Highway Improvements	1,383,000	1,383,000
Safety of Dams	4,770,000	4,770,000
Total ^{1/}	\$1,863,473,000	2,046,729,000

^{1/} Rounding adjustment of -\$173 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, rate setting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of \$183,256,000 includes \$238,009,166 for reevaluation of outyear estimated requirements to implement specific drainage management actions per Court Order; \$9,989,335 for indexing to October 2005 projected prices; \$820,000 for reevaluation of outyear requirements for contractual support for Cantua Creek Stream Group; \$687,255 for Arroyo Pasajero design reevaluation of outyear corrective action construction requirements; and \$651,834 to provide Reclamation support of the Federal share of operation and maintenance activities for the San Luis Joint-Use Facilities, as agreed to in the Joint-Use Agreement with California State Department of Water Resources; offset by a decrease of \$66,900,000 for settlement costs; and \$1,590 for minor adjustments.

APPROPRIATION CEILING: Appropriations authorized for the Federal and joint-use facilities are \$685,280,000 (October 2005). The comparable Federal obligation is \$1,780,941,000, which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

Appropriations authorized for the San Luis Unit Distribution and Drainage System are \$252,970,311. The comparable Federal obligation is \$418,420,096 (including \$13,640,951 Loan Program funds provided to the San Luis Water District), which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees have been advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR 2006:

Water and Energy Management and Development -

Cantua Creek Construction - Begins Reclamation involvement for oversight activities of the second year of construction to acquire flood easements, improve flow, and construct drainage inlets into the San Luis Canal. \$141,000

Drainage Management Program - Continues Reclamation's efforts to develop a solution to address outstanding Federal drainage obligations under the 1960 San Luis Act, including efforts outlined in the Plan of Action for Drainage to the San Luis Unit submitted to the District Court in April 2001, in compliance with the Court's order. 3,048,000

Water Conservation/Contract Renewal/Marketing - Continues water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, and other arrangements related to the allocation, use, and distribution of water. 357,000

Arroyo Pasajero Design and Construction - Continues Reclamation support of the Federal share of construction type activities for the San Luis joint-use facilities, as agreed to in the Joint-Use Agreement with California State Department of Water Resources. Continues Reclamation involvement only for oversight of the construction to build the Westside Detention Basin and Westlake Farms alternative. The proposed correction is the improvement of the Westside Detention Basin, transportation of floodwaters via the San Luis Canal, and discharge into the new Westlake Farms Storage Basin to be constructed on the east side of the Canal. Increase is due to combining San Luis Joint-Use (Construction) with this activity. 792,000

National Environmental Policy Act (NEPA) Compliance - Continues the administration and monitoring of the NEPA process as it pertains to the West San Joaquin Division, in adherence to all-federally mandated requirements. Decrease is due to consultant work to write environmental documents is not planned for this fiscal year. 87,000

Groundwater/Water Quality Monitoring and Reports - Continues the measurement and data collection of groundwater wells within various irrigation districts for use in preparation of an annual report which will be used to track the beneficial use of project water: analysis of impacts due to groundwater conjunctive use; and groundwater modeling efforts. 237,000

Arroyo Pasajero Watershed Management Plan - Continues Reclamation support of the watershed improvement and management program initiated in 1995 by the local Stewards of the Arroyo Pasajero Watershed Coordinated Resource Management Program (CRMP). (CRMP estimates 24 percent long-term sediment reduction and recommends \$11.2 million over 10 years in ranch and farm improvements.) CRMP will complement a flood management project under investigation by the Corps of Engineers, California Department of Water Resources, and Reclamation. Reclamation's role in the program includes providing technical advice, review, and significant documentation and presentation support. Decrease is due to Reclamation's level of participation declining in FY 2006. 22,000

Subtotal, Water and Energy Management and Development **\$4,684,000**

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, outgrants or other agreements for the use and management of lands, and the protection of recreation facilities and land resources. Continues land management activities associated with the hazardous materials program, which includes handling, storage, and disposal. 325,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation. The primary goal of this activity is to protect public health and safety on non-operational land resources. This activity was previously funded under Land Use Compliance and the bureauwide Soil and Moisture Conservation Program. 15,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division. This activity was previously funded under the bureauwide Land Resources Management Program. 56,000

Subtotal, Land Management and Development **396,000**

Fish and Wildlife Management and Development - Continues the Endangered Species Conservation Program to meet the habitat needs of special status species. Continues implementation of Biological Opinions for interim and long-term contract renewal, to ensure compliance with the Endangered Species Act of 1973, as amended. Continues pest management activities performed on, in or around the San Luis Canal. Decrease is due to slightly less monitoring and fewer surveys for threatened and endangered species in FY 2006. **111,000**

Facility Operations -

San Luis Joint-Use Facilities (O&M) - Continues operation and maintenance activities for the San Luis joint-use facilities, which includes the San Luis Dam and Reservoir, Gianelli Pumping/Generating Plant and switchyard, as agreed to in the Joint-Use Agreement with the California State Department of Water Resources. 6,219,000

Kesterson Reservoir - Continues the monitoring and evaluation at Kesterson Reservoir, complying with applicable State and regional board orders relative to the former reservoir. Increase is due to changes in the annual scope of work which may include aerial surveys, surface and groundwater monitoring, water quality sampling and testing, and regional support. Under Section 6 (Recommendations) of the 2002 Ecological Risk Assessment (ERA) for Kesterson Reservoir, Reclamation is required to prepare a complete biological monitoring program and submit to the State Water Resources Control Board for its review. This work is accomplished every five years as per the 2002 ERA for Kesterson Reservoir. 915,000

Weed Control - Continues the program to control or eradicate aquatic weeds, including hydrilla, so that the facility operations are not impeded and the ability to deliver water and meet contracts is not hampered. 12,000

Subtotal, Facility Operations **7,146,000**

Reclamation Request \$12,337,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2006
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Yield Feasibility Investigation

LOCATION: Central Valley Region, in California along the Sacramento and San Joaquin River basins.

DESCRIPTION/JUSTIFICATION: The Least-Cost Central Valley Project Yield Increase Plan submitted to Congress in July 1996 identifies options to increase the yield of the Central Valley Project (CVP). These water supply and demand reduction options include land fallowing, conservation, modified operations, conjunctive use, water reuse, surface storage, conveyance, and other options. Because of the effects of dedicated CVP yield for fish and wildlife purposes under the Central Valley Project Improvement Act (CVPIA), San Francisco Bay-Delta water quality standards, and Endangered Species Act requirements, there is a need to improve water supply flexibility north and south of the Delta, and the water quality and water supply needs of the Delta. This includes water supply replacement, conservation, transfers, and other efficiency measures, which will minimize adverse effects upon the existing CVP water contractors incurred as the result of the dedication of the 800,000 acre-feet of project yield as required by the CVPIA. In collaboration with CALFED's Bay-Delta activities, alternatives will be developed and evaluated.

AUTHORIZATION: P.L. 102-575, Title XXXIV, Sec. 3408(j), Central Valley Project Improvement Act of 1992, October 30, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$500,000	\$500,000
Enacted/Request	\$500,000	\$500,000
Non-Federal	0	0
Prior Year Funds	43,658	0
Total Program	\$543,658	\$500,000
Underfinancing	(53,000)	0
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	(43,658)	0
Total Reclamation Allotment	\$443,000	\$500,000

COST-SHARING: Federal funding of the investigation is 100 percent. Should projects be constructed, we anticipate that costs of the study will be part of the overall cost-share package subject to repayment by beneficiaries. The results of the investigation will include recommendations on appropriate cost-sharing by non-Federal partners for implementation.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues work on water supply benefit and cost allocation strategy for water supply projects considered under the CVP Yield Program and other initiatives. Continues the coordination and technical studies necessary to ensure CVP yield benefits are effectively evaluated during feasibility investigations for water supply opportunities identified in the supplements to the Least-Cost CVP Yield Increase Plan. Continues Reclamation's participation in conjunctive use, groundwater banking opportunities, and investigation of other options for improving

water supply reliability through coordination with Federal and State agencies, water and irrigation districts, municipalities, environmental groups, and other stakeholders.

Begins and continues various integrated resources planning efforts to address water management issues and opportunities in the various geographic regions of the CVP. The outcome will be planning reports and technical memoranda to support congressional authorization and/or appropriations. **\$500,000**

Reclamation Request **\$500,000**

Endangered Species Recovery Implementation

LOCATION: Central Valley, Sacramento and San Joaquin River basins.

DESCRIPTION/JUSTIFICATION: This Program provides for the Central Valley Project Conservation Program. This is one of a number of programs initiated as part of an effort by Reclamation and the Fish and Wildlife Service to address impacts on listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project (CVP), implementation of the Central Valley Project Improvement Act, Endangered Species Act-Section 7(a)(1) activities, and other related issues. The Program uses a pro-active approach to develop and implement measures that directly address conservation needs of endangered and threatened species and critical habitat. Since 1997, the Central Valley Project Conservation Program has funded over 60 programs which have contributed towards the permanent protection of over 94,000 acres of sensitive habitats that will assist in the recovery of listed species impacted by the CVP.

AUTHORIZATION: P. L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: Not applicable. This is an ongoing program that will continue as long as conservation measures are needed.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Fish and Wildlife Management and Development	\$2,135,000	\$2,360,000
Enacted/Request	\$2,135,000	\$2,360,000
Non-Federal	0	0
Prior Year Funds	769	0
Total Program	\$2,135,769	\$2,360,000
Underfinancing	(227,000)	0
Rescission	(15,000)	0
Prior Year Funds/Non-Federal	(769)	0
Total Reclamation Allotment	\$1,893,000	\$2,360,000

WORK PROPOSED FOR FY 2006:

Fish and Wildlife Management and Development - Continues restoration, management, and various surveys for endangered and threatened species and critical habitat in areas affected by the CVP. Continues acquisition of fee title or conservation easement of riparian, vernal pool, chaparral, serpentine soil, and alkali scrub habitat. Continues a captive reproduction facility to breed and reintroduce riparian brush rabbits. Continues development of management plans using results of long-term surveys for listed species.

\$2,360,000

Reclamation Request

\$2,360,000

Klamath Project

LOCATION: The Klamath Project (Project) is located on the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc counties.

DESCRIPTION/JUSTIFICATION: This project includes: Clear Lake Dam and Reservoir, an earth and rock fill structure with a height of 42 feet, a crest length of 840 feet, and a capacity of 527,000 acre-feet; Gerber Dam and Reservoir, a concrete arch structure 84.5 feet in height, a crest length of 485 feet, and a capacity of 94,000 acre-feet; Link River Dam, a reinforced concrete slab structure 22-feet high, a crest length of 435 feet, and a capacity of 873,000 acre-feet; Lost River Diversion Dam, a horseshoe shaped, multiple-arch concrete structure 42-feet high, and a crest length of 675 feet; Anderson-Rose Dam, a reinforced concrete slab and buttress structure with a height of 23 feet and a crest length of 324 feet; Malone Diversion Dam, an earth embankment with a concrete gate structure with a height of 32 feet and a crest length of 515 feet; Miller Diversion Dam, a concrete weir, removable crest, and earth embankment wing structure with a height of 10 feet and a crest length of 290 feet; and the eight-mile-long Lost River Diversion Channel which carries excess water to the Klamath River and supplies additional irrigation water for the reclaimed lake bed of Tule Lake by reverse flow from the Klamath River; two tunnels; 37 pumping plants; 185 miles of canals; and over 728 miles of drains, including the Klamath Straits Drain, which provides irrigation water to approximately 225,000 acres and reduces flows into the reclaimed portions of Tule Lake and the restricted Tule Lake sumps in the Tule Lake National Wildlife Refuge.

Reclamation operates the Klamath Project to meet multiple obligations including providing water for irrigation and wildlife refuges, avoiding jeopardy to endangered and threatened species, and meeting tribal trust obligations.

AUTHORIZATION: The Reclamation Act of 1902, (32 Stat. 388) dated June 17, 1902; P.L.104-208, Oregon Resource Conservation Act of 1996, September 30, 1996; and P.L. 106-498, Klamath Basin Water Supply Enhancement Act of 2000, November 9, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$15,551,000	\$12,909,000
Land Management and Development	586,000	603,000
Fish and Wildlife Management and Development	10,054,000	7,798,000
Facility Operations	809,000	690,000
Enacted/Request	\$27,000,000	\$22,000,000
Non-Federal	135,000	135,000
Prior Year Funds	22,189	0
Total Program	\$27,157,189	\$22,135,000
Underfinancing	(2,800,000)	0
Rescission	(194,000)	
Prior Year Funds/Non-Federal	(157,189)	(135,000)
Total Reclamation Allotment	\$24,006,000	\$22,000,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Water Resource Initiatives - Continues studies authorized under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. The Initiative identified 96 options and recommended 44 for further study. Continues developing and implementing a water bank for the Klamath Project which consists of acquiring water for endangered fish species by compensating farmers to idle land or substitute groundwater for Project water, or through additional storage options. Actions such as increasing water storage will result in water available for endangered species purposes without decreasing water delivery to the Project. Decrease is due to reduced requirements for studies.

\$10,346,000

Water Conservation - Continues activities that are funded in cooperation with Reclamation contractors, which include, but are not limited to, development of Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. These studies will identify problem areas in water distribution and identify opportunities for water savings.

640,000

Klamath Project Operations Planning - Continues development of a long-term operation plan and Environmental Impact Statement to guide the Project operations until the adjudication of water rights is completed by the State of Oregon. The plan will include guiding principles and direction for water uses for the Endangered Species Act, Indian Trust, and irrigation contracts. Work under this activity is expected to accelerate during FY 2006. Interrelated planning activities regarding both Federal Energy Regulatory Commission (FERC) relicensing of the Klamath Hydropower Project and national wildlife refuge water management plans will require significant involvement by Reclamation to ensure minimum affects on Project operation. Increase is due to acceleration of the planning activities and Reclamation's involvement in FERC and Fish and Wildlife Service (FWS) planning activities.

1,535,000

Water Rights Administration - Continues participation in the adjudication. The State of Oregon is adjudicating the Klamath River system.

365,000

Water Quality Monitoring - Continues water quality monitoring and quality assurance programs. Programs include coordination of laboratory services, preparation of samples, data validation, data management, and summary reports.

23,000

Subtotal, Water and Energy Management and Development

\$12,909,000

Land Management and Development -

Land Management/Inventory/Disposal - Continues Reclamation's management of nearly 30,000 acres of land. Approximately 1,200 miles of federally owned rights-of-way are managed to control trespass and usage. The land, which includes farmland, is leased and generates nearly \$2 million of income that is returned to the Reclamation Fund. Continues to review lands owned by the United States for trespass and compliance with hazardous materials law and regulations.

603,000

Fish and Wildlife Management and Development -

Klamath Basin Fish Passage Endangered Species Act (ESA) - Begins planning, design, technical assistance, and construction activities to reduce entrainment into unscreened irrigation diversions and, where feasible, to restore river connectivity by allowing fish to effectively migrate above irrigation dams. This is an ESA requirement to improve upstream and downstream fish passage conditions for suckers and salmon. 2,731,000

ESA Recovery Implementation-Conservation Implementation Program (CIP) - Continues incorporating implementation of specific projects following research and monitoring studies. Moves forward on implementation of a CIP as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The CIP will coordinate and facilitate a variety of activities, research, and long range planning with the states of Oregon and California, Indian tribes, water users, non-governmental organizations, and local stakeholders. Decrease is due to this activity being previously combined with other activities. 2,500,000

ESA Requirements (Compliance) - Continues ESA compliance activities required or recommended by Biological Opinions (suckers, bald eagle, coho, Mt. Province steelhead). These studies relate to implementation of specific projects following research and monitoring studies within the Klamath Basin. These will include specific studies relating to project reservoirs, the Klamath River, and four national wildlife refuges that are affected by the studies. This activity was included in previous budget requests: ESA Recovery Implementation and ESA Compliance Research, Monitoring and Evaluation. A separate activity was added due to the biological opinion identifying monitoring and fish passage requirements. 2,433,000

Native American Affairs - Continues government-to-government coordination to meet Reclamation tribal trust responsibilities as a result of existing treaties. Increase is due to additional study activities needed as various environmental planning activities develop. 134,000

Subtotal, Fish and Wildlife Management and Development **7,798,000**

Facility Operations -

A-Canal Screen Operation and Maintenance - Continues operation and maintenance of the A-Canal headworks, which includes the fish screen. 135,000

Agency Lake Ranch Operation and Maintenance - Continues operation and maintenance of facility. 85,000

Reserved Works - Continues routine operation and preventive maintenance and repairs of Gerber, Clear Lake, Link River, and Wilson-Lost River diversion dams, Lost River Improved Channels, P-Canal System, pumping plants and the Klamath Straits Drain System. 148,000

Lease Land Operations - Continues operations for the delivery of irrigation water and maintenance of systems. Facilities located in lease Area K must be maintained and water and drainage service provided to these project lands. Lands are located within the refuge and are important for refuge waterfowl and farm income. 457,000

Water User Customers (non-Federal) (135,000)
322,000

Klamath Project

Subtotal, Facility Operations	<u>690,000</u>
Reclamation Request	\$22,000,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lahontan Basin Project (Humboldt, Newlands and Washoe Projects)

LOCATION: The Lahontan Basin Project (Project) is located in western Nevada, in the counties of Churchill, Washoe, Storey, Douglas and Lyon and in east-central California in Alpine, Sierra, Nevada, Placer, and El Dorado counties.

DESCRIPTION/JUSTIFICATION: This Project includes the Humboldt, Newlands, and Washoe projects. The Lahontan Basin Project includes: Lahontan Dam and Reservoir, a zoned earthfill structure 162 feet high and a storage capacity of 295,000 acre-feet; Lake Tahoe Dam, a 18-foot high concrete slab and buttress structure with 17 vertical gates and a reservoir capacity of 732,000 acre-feet; Derby Diversion Dam, a concrete structure 31 feet high; Lahontan Powerplant, with a capacity of 1,920 kilowatts; a canal, distribution and drainage system, 68.5 miles of canals with a combined diversion capacity of 2,000 cubic feet per second, 312 miles of laterals, and a drainage system of about 345 miles of deep, open drains; and Rye Patch Dam and Reservoir, an earthfill, rock-faced embankment with a structural height of 78 feet and a crest length of 1,074 feet. The dam was complete and began storing water in 1936. The reservoir is 21 miles long and has a capacity of 213,000 acre-feet.

The Project also includes Prosser Creek Dam and Reservoir, a zoned earthfill structure 163 feet high and 1,830 feet long with a storage capacity of 30,000 acre-feet; Marble Bluff Dam, a zoned earthfill diversion dam with a height of 35 feet and a crest length of 1,622 feet; Pyramid Lake Fishway, extending from Marble Bluff Dam about 3 miles to Pyramid Lake; Stampede Dam, Reservoir, and Powerplant, a zoned earthfill structure with a height of 239 feet, a crest length of 1,511 feet, storage capacity of 226,500 acre-feet, and a generating capacity of 3,650 kilowatts and annual generation of 6.2 gigawatt-hours; and Boca Dam and Reservoir, a zoned earthfill structure with a height of 116 feet and a crest length of 1,629 feet, and a storage capacity of 41,000 acre-feet.

As a result of threatened and endangered species, the principal storage reservoir, Stampede Dam, is being operated to meet flood control and instream flow requirements to protect fish in the lower Truckee River and Pyramid Lake. The Washoe project was designed to improve the regulation of runoff of the Truckee River system and to provide supplemental irrigation and drainage for presently irrigated lands, as well as water for municipal and industrial use, flood protection, fish and wildlife benefits, and recreation. Flows are also regulated for such purposes as power production and fishery improvement.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on March 14, 1903); P.L. 69-284, The Omnibus Adjustment Act, May 25, 1926; P.L. 84-858, The Washoe Project Act, August 1, 1956, as amended by P.L. 85-706, August 21, 1958; and P.L. 101-618, The Fallon-Paiute Shoshone Indian Tribes Water Rights Settlement Act of 1990, Title I and Title II, Truckee-Carson-Pyramid Lake and Water Rights Settlement Act, November 16, 1990 (Authority to construct facilities of the Watasheamu Division was deauthorized by P.L. 101-618).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$3,427,000	\$3,065,000
Land Management and Development	1,538,000	1,455,000
Fish and Wildlife Management and Development	1,510,000	0
Facility Operations	1,828,000	2,060,000
Facility Maintenance and Rehabilitation	16,000	997,000
Enacted/Request	\$8,319,000	\$7,577,000
Non-Federal	0	0
Prior Year Funds	6,532	0
Total Program	\$8,325,532	\$7,577,000
Underfinancing	(713,000)	0
Rescission	(61,000)	
Prior Year Funds/Non-Federal	(6,532)	0
Total Reclamation Allotment	\$7,545,000	\$7,577,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development -

Carson River Studies - Begins watershed analysis on the Carson River to forecast river flow, assess depletion in the upper basin, and improve ability to make the most efficient use of available water resources.

\$100,000

Operating Criteria and Procedures (OCAP) Compliance - Continues OCAP for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Implementation includes: verifying that only water-righted lands are irrigated, confirming that water rights acquired for the wetlands are eligible for transfer, and determining when the Truckee-Carson Irrigation District is eligible to divert Truckee River water to the Project. This water conservation effort provides substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, which is located within the Pyramid Lake Indian Reservation.

1,020,000

Truckee River Operating Agreement (TROA) - Continues to implement TROA for storage of non-project water in Reclamation reservoirs conditional upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and a mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir.

1,366,000

Water Conservation Field Services Program - Continues cost-sharing and grant programs to encourage water conservation efforts on Newlands, Truckee, and Humboldt projects. Decrease is due to the number of grants that qualify under this program.

202,000

Contract Administration - Continues to provide contract administration for the United States of America and Truckee-Carson Irrigation District.

210,000

Rural Water Supply - Continues from FY 2004, studies to assure safe and dependable water supplies for communities in Churchill and Lyon and rural Washoe counties. Activity did not require funding in FY 2005.

100,000

Fallon Indian Reservation Isolation and Assistance/Bench and Bottom Appeal - Continues the investigation of all facilities on the Fallon Paiute-Shoshone Tribe Reservation, and inventory of facilities, to improve conveyance efficiency on the reservation. Continues to provide recommendations to the Federal Water Master on appeals, filed by landowners, for maximum application of irrigation water.
67,000

Subtotal, Water and Energy Management and Development **\$3,065,000**

Land Management and Development -

Land Management - Continues the administration of land use agreements including monitoring and establishing storage contracts, grazing leases, and utility crossings. Funds will also be used to identify Reclamation lands that are determined to be in trespass and undertake activities necessary to restore withdrawn lands to public domain.
427,000

Noxious Weed Control - Continues eradication of noxious weeds on Reclamation withdrawn lands, acquired lands, and easements.
200,000

Geographic Information System (GIS) - Continues to update maps and records of Reclamation facilities, lands, and rights-of-way in a GIS database.
316,000

Hazardous Waste Management/Lands Inventory/Removal and Disposal - Continues to inventory Newlands project lands and rights-of-way to assure project lands are in compliance with Federal, State, and local hazardous waste laws and regulations, and removal/disposal activities of Reclamation withdrawn land.
272,000

Humboldt Project Resource Management - Continues a Resource Management Plan/Environmental Impact Study (RMP/EIS) for the Humboldt project. RMP/EIS will establish guidelines for the use, development, protection, enhancement and management of the lands and associated water resources. Areas to be addressed include 32,000 acres of withdrawn land in the Humboldt Sink and 18,000 acres along the perimeter of and under Rye Patch Reservoir.
240,000

Subtotal, Land Management and Development **1,455,000**

Fish and Wildlife Management and Development - Decrease is due to the fact that the fish conveyance and fish screen activity does not require funding in FY 2006.

Facility Operations -

Oversight of Water Conveyance - Continues oversight of the Newlands project water conveyance system to ensure compliance with the operation and maintenance (O&M) agreement with the Truckee-Carson Irrigation District, oversight of water conveyance systems, O&M of irrigation and drainage systems, and oversight of delivery and drainage systems for the Fallon Indian Reservation.
379,000

Stampede Dam and Reservoir - Continues operation and maintenance of the dam. It provides storage of fisheries water dedicated to recovering the endangered Cui-ui fish and the threatened Lahontan Cutthroat trout. Continues to provide flood control storage, storage of municipal and industrial drought protection water for Reno and Sparks, and reservoir based fisheries and recreation benefits.
354,000

Lahontan Basin Project

Stampede Powerplant - Continues operation and maintenance of the powerplant. The powerplant provides power for the operation of project works including the Lahontan National Fish Hatchery and Marble Bluff Dam and Fishway. 263,000

Prosser Creek Dam - Continues operation and maintenance of the dam. The dam provides flood control storage, storage of water for the benefit of the endangered Cui-ui fish and Lahontan Cutthroat trout, and reservoir based fisheries and recreation benefits. 233,000

Water Measurement and Gauging Program - Continues to operate and maintain water-gauging stations and make current meter measurements in support of the Adjusted OCAP. 309,000

Lake Tahoe Dam - Continues operation and maintenance of the dam. The dam regulates the outflow of Lake Tahoe to the Truckee River. 231,000

Marble Bluff Fish Facility - Continues operation and annual maintenance of the Marble Bluff Fish Facility located adjacent to Marble Bluff Dam. 180,000

Marble Bluff Dam - Continues operation and maintenance of Marble Bluff Dam. Provides spawning passage for the endangered Cui-ui fish and threatened Lahontan Cutthroat trout residing in Pyramid Lake. 111,000

Subtotal, Facility Operations **2,060,000**

Facilities Maintenance and Rehabilitation -

Replacements, Additions and Extraordinary Maintenance (RAX) - Begins RAX activities at Stampede, Prosser Creek and Tahoe dams and Stampede Powerplant. Activities include cavitation pitting on gates, shear studs, hanger anchor, slabs and buttresses. 980,000

Review and Guidance - Continues examination of facilities and appurtenances, bridge inspection, dam operator training, underwater inspections, instrumentation of facilities and post earthquake inspections. 17,000

Subtotal, Facilities Maintenance and Rehabilitation **997,000**

Reclamation Request **\$7,577,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lake Tahoe Regional Wetlands Development

LOCATION: This project is located around Lake Tahoe between the Carson and Sierra Nevada Mountain ranges on the California/Nevada border.

DESCRIPTION/JUSTIFICATION: Lake Tahoe is one of the largest (192 square miles), deepest (1,645 feet), and clearest mountain lakes in the world. Declines in water quality, forest health, and wildlife diversity are threatening the unique natural values of the area that give the Lake Tahoe Basin its national significance. Reclamation controls the top six feet of Lake Tahoe and operates the dam at the lake outlet on the northwest shore, which is the headwaters of the Lower Truckee River. The Upper Truckee River flows into Lake Tahoe at the southern end of the lake and is the single largest source of sediment and nutrient input into Lake Tahoe. These nutrient inputs lead to algal growth and other symptoms of eutrophication, resulting in loss of water clarity. Other streams in the Lake Tahoe Basin also contribute sediments and associated nutrients to the lake and cumulatively have a significant impact. The Truckee River has been highly disturbed and altered adjacent to the Lake Tahoe airport and golf course. Restoration of this river stretch, as well as other impacted watersheds in the Basin, has multiple threshold benefits. This activity is part of the Lake Tahoe Environmental Improvement Program to prevent degradation of the quality of lake water and to provide benefits to fish and wildlife.

AUTHORIZATION: P.L. 108-7, Consolidated Appropriations Resolution, 2003, Water and Related Resources P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989; and P.L. 106-506, Lake Tahoe Restoration Act, December 13, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Fish and Wildlife Management and Development	\$2,250,000	\$100,000
Enacted/Request	\$2,250,000	\$100,000
Non-Federal	0	0
Prior Year Funds	18,797	0
Total Program	\$2,268,797	\$100,000
Underfinancing	(240,000)	0
Rescission	(16,000)	0
Prior Year Funds/Non-Federal	(18,797)	0
Total Reclamation Allotment	\$1,994,000	\$100,000

WORK PROPOSED FOR FY 2006:

Fish and Wildlife Management and Development - Continues administration of existing financial assistance agreements for environmental restoration and planning efforts in the Lake Tahoe Basin, including watershed improvements in the Upper Truckee River and other Tahoe Basin watersheds. Decrease is due to additional funding provided by Congress FY 2005. The request in FY 2006 is for contract administration.

Reclamation Request

\$100,000

Orland Project

LOCATION: The Orland Project is located in north-central California, approximately 100 miles north of Sacramento in Colusa, Glenn, and Tehama counties.

DESCRIPTION/JUSTIFICATION: This project includes East Park Dam and Reservoir, a concrete thick-arch structure with a height of 139 feet, a crest length of 266 feet, and a storage capacity of 51,000 acre-feet; Stony Gorge Dam and Reservoir, a concrete slab and buttress structure, 139 feet high, a crest length of 868 feet, and a storage capacity of 50,000 acre-feet; Rainbow Diversion Dam and Feeder Canal, a concrete arch structure with a height of 44 feet and a crest length of 271 feet; Northside Diversion Dam, a concrete gravity structure with a height of 15 feet and a crest length of 375 feet; and a canal and distribution system, including 16.9 miles of canals and 139 miles of laterals. Project irrigation works are operated and maintained by the Orland Unit Water Users Association. Reclamation operates and maintains recreational facilities at Stony Gorge and East Park reservoirs. This project provides full irrigation service to approximately 20,000 acres with supplemental recreational benefits.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on October 5, 1907).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$40,000	\$41,000
Facility Operations	372,000	483,000
Facility Maintenance and Rehabilitation	175,000	437,000
Enacted/Request	\$587,000	\$961,000
Non-Federal	0	0
Prior Year Funds	11,520	0
Total Program	\$598,520	\$961,000
Underfinancing	(11,000)	0
Rescission	(5,000)	
Prior Year Funds/Non-Federal	(11,520)	0
Total Reclamation Allotment	\$571,000	\$961,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues efforts under the Water Conservation Field Services Program. **\$41,000**

Facility Operations - Continues day-to-day management of recreation facilities, wildlife refuges, and delivery of water for irrigation at Stony Gorge and East Park reservoirs. **483,000**

Facility Maintenance and Rehabilitation - Continues to provide for replacement of picnic tables, buoy lines, vehicle barriers, and road gravel on an as needed basis. Increase is due to maintenance needs and dredging at Stony Gorge Dam. **437,000**

Reclamation Request **\$961,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Jose Area Water Reclamation and Reuse Program

LOCATION: This program encompasses the San Jose, California metropolitan service area.

DESCRIPTION/JUSTIFICATION: This program calls for the planning, design, and construction of demonstration and permanent facilities, in cooperation with the City of San Jose and the Santa Clara Valley Water District, to reclaim and reuse up to 36,000 acre-feet per year of wastewater treatment plant effluent in the San Jose metropolitan service area. The total program includes construction of 300 miles of pipe over a 150 square mile area in six cities providing reclaimed water to the San Jose metropolitan service area. The total program cost is estimated at \$480 million, with the Federal contribution capped at \$109.9 million.

The planning, design, and construction of the project are in phases. Phase I was constructed in 1998. It provided 9,000 acre-feet of reclaimed water annually for non-potable purposes, such as irrigating golf courses, parks, and agricultural lands. The project decreased the amount of effluent released into San Francisco Bay salt marsh habitats. Phase I includes 60 miles of pipeline and supporting infrastructure. Phase I construction cost was \$140 million and Reclamation has spent and reimbursed the City of San Jose an estimated total of \$25.2 million through FY 2004. Reclamation's Phase I cost share is up to \$35 million (25 percent of \$140 million). Future project phases are possible following the reimbursement of Phase I construction activities.

The project enabled the City of San Jose to meet federally-mandated water quality standards and to reduce pressure on area surface and groundwater supplies. The project meets the requirements of the National Environmental Policy Act by preventing conversion of endangered salt marsh habitat caused by fresh water effluent entering San Francisco Bay. The project will also reduce the discharge of trace level pollutants and provide a reliable source of non-potable water to offset potable demands.

AUTHORIZATION: P.L. 102-575, Title XVI, Water Reclamation and Reuse Act, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996.

COMPLETION DATA: As of September 30, 2004, the project was 30 percent complete. San Jose Area Water Reclamation and Reuse Program, Phase I, is complete. The Federal funds payout schedule for Phase I would continue through FY 2009.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$1,750,000	\$300,000
Enacted/Request	\$1,750,000	\$300,000
Non-Federal	0	0
Prior Year Funds	8,430	0
Total Program	\$1,758,430	\$300,000
Underfinancing	(186,000)	0
Rescission	(13,000)	0
Prior Year Funds/Non-Federal	(8,430)	0
Total Reclamation Allotment	\$1,551,000	\$300,000

San Jose Area Water Reclamation and Reuse Program

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/04	FY 2005	FY 2006	Balance to Complete
Reclamation	\$109,959,000	\$25,154,580	\$1,559,430	\$300,000	\$82,944,990
Adjustments ^{1/}	370,041,000	105,000,000	0	0	265,041,000
Total	\$480,000,000	\$130,154,580	\$1,559,430	\$300,000	\$347,985,990

^{1/} Non-cash contributions by San Jose and Santa Clara Valley Districts are complete for Phase I of the project.

Construction Cost Allocation and Methodology

Allocation	FY 2005	FY 2006
Municipal and Industrial Water	\$480,000,000	\$480,000,000
Total	\$480,000,000	\$480,000,000

METHODOLOGY: The cost allocation has not been modified from last year.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a Federal appropriation ceiling of \$109,959,000 for all phases of the project. The comparable Federal obligation is \$109,959,000, which does not exceed the appropriation ceiling.

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues Federal reimbursement of Phase I construction activities to the City of San Jose. Continues Reclamation's coordination and contract activities.

\$300,000

Reclamation Request

\$300,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2005
Status of NEPA Compliance

Solano Project

LOCATION: The Solano Project is located in north-central California, approximately 30 miles west of Sacramento, in Napa and Solano counties.

DESCRIPTION/JUSTIFICATION: The principal features and facilities of this project include Monticello Dam and Reservoir (Lake Berryessa), a concrete structure with a height of 304 feet above the foundation, a crest length of 1,023 feet, and a storage capacity of 1,602,000 acre-feet; Putah Diversion Dam, a gated concrete weir structure with an earthfill embankment wing 29 feet high and a crest length of 910 feet; the 32.3 mile Putah South Canal with a diversion capacity of 956 cubic feet per second and a terminal capacity of 116 cubic feet per second; Terminal Dam and Reservoir, a compacted earthfill structure 24 feet high and a crest length of 870 feet with a capacity of 119 acre-feet; Green Valley Conduit, a high-pressure concrete pipeline ranging in size from 27 inches down to 18 inches in diameter that extends 8,400 feet from the Putah South Canal into Green Valley; and various distribution systems built by local districts. The canals and pipelines are operated and maintained by the Solano Irrigation District with funding provided by Reclamation. All other facilities are operated and maintained by Reclamation. The project was designed to irrigate approximately 96,000 acres of land. The project also furnishes municipal and industrial water to the principal cities of Solano County. Recreational opportunities are available at seven resorts operated by private entities.

AUTHORIZATION: P.L. 76-260, Reclamation Project Act of 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$374,000	\$281,000
Land Management and Development	999,000	1,012,000
Fish and Wildlife Management and Development	203,000	209,000
Facility Operations	1,556,000	1,751,000
Facility Maintenance and Rehabilitation	1,121,000	1,112,000
Enacted/Request	\$4,253,000	\$4,365,000
Non-Federal	0	0
Prior Year Funds	22,598	0
Total Program	\$4,275,598	\$4,365,000
Underfinancing	(203,000)	0
Rescission	(32,000)	0
Prior Year Funds/Non-Federal	(22,598)	0
Total Reclamation Allotment	\$4,018,000	\$4,365,000

WORK PROPOSED FOR FY 2006:

Water and Energy Management and Development - Continues administration of water rights and water marketing activities such as administering contracts, agreements, developing standards, and National Environmental Policy Act compliance. Continues water quality monitoring, water conservation activities, and energy conservation planning. **\$281,000**

Land Management and Development - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, realty actions, unauthorized use of land activities, land management and planning, and structures inventory. **1,012,000**

Fish and Wildlife Management and Development - Continues the management, protection, and habitat enhancement for terrestrial and aquatic wildlife species, and provides protective measures for special status species. Continues funding for Endangered Species Act compliance. **209,000**

Facility Operations - Continues ongoing infrastructure support, renewal of service contracts; resource management of the Lake Berryessa recreation facilities; and management oversight of Monticello Dam, Putah Diversion Dam, Putah South Canal, and Terminal Dam and Reservoir. **1,751,000**

Facility Maintenance and Rehabilitation -

Removal of Trailers and Shoreline Structures - Begins removal of unauthorized shoreline development, trailers, and debris at Lake Berryessa and restoration of the shoreline area before new concession operations can be established. \$200,000

Oak Shores Rehabilitation and Sewage Lift Stations - Continues replacement of Oak Shores and the Administrative compound's nine sewage lift stations, rehabilitation of Oak Shores restrooms, and retrofitting restrooms to meet the Americans with Disabilities Act compliance initiatives. 250,000

Visitor Center Remodel - Continues remodeling of the existing Lake Berryessa visitor center/park ranger offices to provide quality visitor services. 146,000

Accessibility Corrective Maintenance - Continues facility modifications to meet Federal accessibility standards. 150,000

Facility Examinations - Continues periodic facility examinations. 18,000

Capell Launch Site Rehabilitation - Completes repair and/or upgrade of several items at the Capell Cove boat launch site. Includes upgrades to the water system to provide potable water to the visiting public, addition of a second launch ramp, and repairs to the parking lot. 318,000

Lake Berryessa Water Treatment Plant Replacement - Completes replacement of the existing water treatment plant at Lake Berryessa. 30,000

Subtotal, Facility Maintenance and Rehabilitation **1,112,000**

Reclamation Request **\$4,365,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ventura River Project

LOCATION: The Ventura River Project (Project) is located in southern California about 60 miles northwest of Los Angeles.

DESCRIPTION/JUSTIFICATION: The Project comprises a storage reservoir on Coyote Creek, a diversion dam on the Ventura River, a canal to carry water from the diversion dam to the reservoir, and a high-pressure pipeline distribution system. The distribution system has pumping plants and balancing reservoirs to distribute the water from Lake Casitas to the various areas within the project for irrigation, municipal and industrial uses. Water from Matilija Dam, which was built by Ventura County and placed in operation in 1948, is incorporated in the overall plan for operation of the Project.

The principal Project works are Robles Diversion Dam on the Ventura River and Robles-Casitas Canal leading into Casitas Reservoir and Dam. The Casitas Dam is located on Coyote Creek about 2 miles above its junction with the Ventura River. The reservoir has a storage capacity of 252,000 acre-feet of water, which is used for irrigation and municipal and industrial water in areas of Ventura County. The Project is a water supply project and is not authorized to serve other purposes, such as flood control or power generation. Casitas Dam and Reservoir are operated and maintained by Casitas Municipal Water District. Project facilities are also operated to provide recreation benefits.

AUTHORIZATION: The Project was authorized by an act of Congress (P.L. 423, 84th Congress, 2nd session) approved March 1, 1956.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2005	FY 2006
Water and Energy Management and Development	\$12,000	\$20,000
Land Management and Development	512,000	576,000
Enacted/Request	\$524,000	\$596,000
Non-Federal	0	0
Prior Year Funds	4,180	0
Total Program	\$528,180	\$596,000
Underfinancing	(56,000)	0
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	(4,180)	0
Total Reclamation Allotment	\$464,000	\$596,000

WORK PROPOSED FOR 2006:

Water and Energy Management and Development - Continues Reclamation's responsibility for the administration of water service, repayment, exchange, water rights settlement contracts, and the equitable allocation and distribution of water for competing uses. Continues preparation of a National Environmental Policy Act analysis and evaluation of effects of modifications and operations. **\$20,000**

Land Management and Development -

Land Use Compliance - Continues Reclamation's responsibility to acquire and administer the Casitas Open Space Lands for the protection of the watershed and water quality; manage project lands for recreation, wildlife habitat, preparation of resource management plan and other land use compliance activities. **\$516,000**

Ventura River Project

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. Increase is due to this activity being previously funded under Land Use Compliance and the bureauwide Soil and Moisture Conservation Program. 60,000

Subtotal, Land Management and Development **576,000**

Reclamation Request **\$596,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects