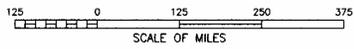


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KEY MAP

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

FY 2007

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

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

FY 2007 Great Plains Region Budget Summary

(\$ in thousands)

Project	FY 2006		FY 2007								FY 2007 vs FY 2006 w/ATB
	FY 2006 Enacted	Enacted w/ ATB 1/	Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2007 Request	Other Fed/ Non Fed	Total Program	
Arbuckle Project	191	189	37			133	18	188	6	194	(1)
Canadian River Project	159	157	38		30	61	26	155	12	167	(2)
Colorado-Big Thompson	15,876	15,717	142	75	117	10,139	4,722	15,195	2,515	17,710	(522)
Colorado Investigations Program	48	48	25					25	25	50	(23)
Dakotas Investigations Program	227	225	378					378	150	528	153
Dakotas Tribes Investigations Program	80	79	0					0	0	0	(79)
Dallas Trinity River Wastewater Study	96	95	0	0	0	0		0	0	0	(95)
Endangered Species Recovery Implementation Program	3,349	3,316			3,447			3,447	3,447	6,894	131
Fort Peck Reservation, Dry Prairie	16,000	15,840	5,000					5,000	470	5,470	(10,840)
Fryingpan-Arkansas Project	8,376	8,292	140	52	4	6,789	79	7,064	394	7,458	(1,228)
Huntley Project	145	144	10	20	20	121	10	181	30	211	37
Kansas Investigations Program	144	143	150					150	150	300	7
Kendrick Project	3,886	3,847	26	13	70	3,321	944	4,374	32	4,406	527
Leadville/Arkansas River Recovery Project	2,222	2,200	58		16	1,965	5	2,044	0	2,044	(156)
Lewis and Clark RWS	17,500	17,325	21,000	0				21,000	7,139	28,139	3,675
Lower Rio Grande Water Conservation Project	1,475	1,460	50					50	16,902	16,952	(1,410)
Lower Yellowstone	0	0			30	14	50	94	0	94	94
McGee Creek Project	528	523	1	0	25	527	18	571	2	573	48
Mid-Dakota Rural Water	414	410	0			15		15	0	15	(395)
Milk River Project	1,250	1,238	267	20	200	922	177	1,586	1,076	2,662	348
Milk River /St Mary's Div Rehab	500	495						0	0	0	(495)
Mirage Flats Project	79	79	31	0	0	71	11	113	12	125	34
Mni Wiconi Project	29,557	29,261	22,914			9,256	0	32,170	0	32,170	2,909
Montana Investigations Program	177	175	120					120	120	240	(55)
Mountain Park Project	339	336	6			363	7	376	21	397	40
Nebraska Investigations Program	122	121	129					129	64	193	8
Norman Fesability Study	144	143						0		0	(143)
Norman Project	383	379	12			302	30	344	89	433	(35)
North Central Montana Rural Water Project	5,750	5,692	0					0	0	0	(5,692)
North Platte Project	1,815	1,797	212	20	96	1,146	1,300	2,774	558	3,332	977
Nueces River Project	515	510	7		20	479	9	515	26	541	5
Oklahoma Investigations Program	148	147	25					25	25	50	(122)
Perkins County Rural Water Project	957	947	0					0	1,250	1,250	(947)
Pick-Sloan Missouri Basin Program, Garrison Diversion	27,597	27,321	19,225	30	0	4,959	7	24,221	3,589	27,810	(3,100)
Pick-Sloan Missouri Basin Program, Other	40,280	39,877	2,718	1,142	290	30,512	7,188	41,850	2,024	43,874	1,973
Rapid Valley Project	48	48	0			50	4	54	31	85	6
San Angelo Project	345	342	6			341	26	373	12	385	31
Shoshone Project	767	759	89			724	9	822	85	907	63
Sun River, Greenfields Division	231	229	68	0	30	229	20	347	47	394	118
Texas Investigations Program	205	203	204					204	200	404	1
W.C. Austin Project	503	498	7	0		418	7	432	14	446	(66)
Washita Basin Project	1,134	1,123	10			1,116	71	1,197	100	1,297	74
Williams County Recycling Project	96	95	0	0	0	0	0	0	0	0	(95)
Wichita Project	570	564	15	0	0	397	39	451	103	554	(113)
Subtotal - Enacted / Request	184,228	182,389	73,120	1,372	4,395	74,370	14,777	168,034	40,720	208,754	(14,355)
Recission	(1,839)										
Total - Water and Related Resources	182,389	182,389	73,120	1,372	4,395	74,370	14,777	168,034	40,720	208,754	(14,355)

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

GREAT PLAINS REGION
FY 2007 OVERVIEW
(\$ in thousands)

FY 2006 Enacted	FY 2006 Enacted w/ATB ^{1/}	FY 2007 REQUEST FOR WATER AND RELATED RESOURCES					
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$184,228	\$182,389	\$73,120	\$1,372	\$4,395	\$74,370	\$14,777	\$168,034

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

The Great Plains Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Great Plains Region has 77 high and significant hazard dams and 64 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide municipal, rural, and industrial (MR&I) water supplies to 2,600,000 people in the Region. There are 21 powerplants, with a total of 44 generating units, operated and maintained by the Great Plains Region. There are 93 recreation areas providing 1,098,000 acres of land and water recreation. This budget request is focused on the continued operation and maintenance of these systems.

Critical challenges that face the Great Plains Region are the authorization and initiation of new rural water projects, rural water system completion, Indian rural water O&M, endangered species issues and the long term maintenance and replacement of aging facilities.

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

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

The Great Plains Region's request for FY 2007 **Water and Related Resources** is \$168 million which is a \$14.4 million decrease from the FY 2006 enacted budget. The request reflects the high priority for continuing operation and maintenance (O&M) on existing infrastructure, construction of MR&I water systems, technical assistance to Indian tribes and states, environmental restoration and endangered species recovery, title transfer and contract renewals.

All activities for which funding is being requested support the Department of the Interior's goals to serve communities and protect natural resources while enabling delivery of multi-purpose project benefits and improving water use efficiency on our projects. The region continues to integrate budget and performance in

this budget request.

The **Water and Energy Management and Development** activity request totals \$73.1 million which is a \$19.1 million decrease from the FY 2006 enacted budget.

Of the \$73.1 million, \$68.7 million supports the Administration's commitment to complete ongoing rural water projects including ongoing Municipal, Rural, and Industrial (MR&I) systems for the Pick Sloan-Missouri Basin Program – Garrison Diversion Unit (North Dakota), the Mni Wiconi Project (South Dakota), the Fort Peck Reservation/Dry Prairie Project (Montana) and the Lewis and Clark Project (South Dakota). The funds requested by Reclamation for rural water construction in FY 2007 were formulated within established targets and considered priorities of other mission critical work.

Legislation was introduced in the 109th Congress and the "Rural Water Act of 2005" was passed by the Senate in November, 2005. As written, S. 895 will allow Reclamation to prepare appraisal and feasibility level studies for proposed projects without the need for Congressional approval consistent with existing Reclamation Law. The approval to proceed with construction must come from a specific authorization passed by Congress. The legislation does not address funding of the seven rural water projects currently authorized and being constructed in Montana and North and South Dakota.

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

The **Land Management and Development** activity request totals \$1.4 million which is a \$763,000 decrease from the FY 2006 enacted budget. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources activities, the museum property program, compliance with Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity totals \$4.4 million which is a \$616,000 increase from the FY 2006 enacted budget. The funding provides for wildlife refuge development, the endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities.

The **Facility Operations** activity totals \$74.4 million which is a \$7.2 million decrease from the FY 2006 enacted budget. The funding provides for the ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for operation and maintenance of Indian rural water projects mandated by Federal law.

The **Facility Maintenance and Rehabilitation** activity totals \$14.7 million which is a \$2.3 million decrease from the FY 2006 enacted budget. The funding provides for replacement, addition, and extraordinary maintenance items necessary to maintain the infrastructure in operating condition and provides for dam safety activities.

Planned accomplishments in FY 2007 are expected to include the delivery of 2,632,350 acre-feet of water from Reclamation owned and operated facilities. The Region also expects that continued construction of rural water systems in Montana, North and South Dakota, will increase the capability to deliver 863 acre-feet of water and add 17,753 cfs-miles of system capacity. In FY 2007, emphasis from the project sponsors will be placed on completing sections of the core pipeline as opposed to various distribution systems. Work will continue to bring additional recreation sites into ADA compliance.

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

Planned accomplishments in FY 2006 are expected to include the delivery of 2,632,350 acre-feet of water from Reclamation owned and operated facilities. The Region also expects that continued construction of rural water systems in Montana, North and South Dakota, will increase the capability to deliver 1,299 acre-feet of water and add 17,753 cfs-miles of system capacity. \$1 million has been targeted to continue accessibility upgrades on recreation sites; the final biological opinion and record of decision will both be issued for the Platte River Recovery Program; \$2.3M is targeted to begin the replacement of the SCADA system within the North Platte Area, PS-MBP (the SCADA system provides remote operation of 14 power plants and 7 water control facilities in Wyoming and Montana); \$1M is targeted to begin replacement of the exciters at six power plants within the Colorado Big Thompson project and \$1.6M is targeted to complete the upgrade of the CO2 and fire alarm systems in Colorado and Wyoming.

Accomplishments in FY 2005 included: the delivery of 2,608,236 acre-feet of water from Reclamation owned and operated facilities to contracted customers for agricultural, municipal, and industrial uses. This exceeded our target by 165,886 acre-feet. Additional accomplishments include: generation of 2,227,086 megawatt-hours of electricity; continued construction of rural water systems in Montana, North Dakota and South Dakota increased the capability to deliver 1,543 acre-feet of water and added 17,753 cfs-miles of system capacity. The rural water accomplishment included substantial completion of the Mid-Dakota project. The Great Plains Region also completed several major RAX items, which included the Heart Mountain Voltage Regulator and Power plant draft tube coating at Shoshone Project, overhaul of Unit 1 at Green Mountain Power plant, and upgrade of the heating and ventilation system at Flatiron Power plant.

Power customers funded the following RAX items in FY 2005: replacement of the afterbay power line, transformer and arrestor at Yellowtail, as well as the draft tube stoplogs refurbishment at Yellowtail; air circuit breaker replacement at Canyon Ferry; and replacement of microwave system at North Platte Area, Pick-Sloan Missouri Basin Program (PS-MBP).

A total of 219 financial assistance and interagency agreements worth more than \$65 million were awarded. Six long-term water service contracts, 2 long-term repayment contracts, and 95 temporary water service contracts were completed.

In the Facility Review Program, the following were completed: 15 Comprehensive Facility Reviews; 15 Periodic Facility Reviews; 27 Associated Facility Reviews; 47 Annual Site Inspections; 25 Special Examinations were completed (Rope access, underwater exams, toe drains).

In the Emergency Management Program, the following were completed: 38 Emergency Action Plan Exercises; 4 Emergency Action Plans (EAPs) were published; 14 EAPs were revised and updated; 4 Inundation studies were completed.

In the Standing Operating Procedures (SOP) Program, the following activities occurred: 11 High-and Significant Hazard Dam SOPs were republished; 1 Powerplant SOP was republished; and 154 SOP revisions were completed.

Budget and Performance Integration

FY 2007 Planned Accomplishments

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

- ***Deliver Water.*** The Great Plains Region is requesting \$51.6 million to ensure that our water storage and delivery infrastructure is operable to deliver an estimated 2,632,350 acre-feet of water for customers. The final FY 2007 target will be adjusted using hydrologic and snow pack data available at the beginning of the fiscal year. Facilities operations will provide water to irrigate 2,170,000 acres and will provide municipal, rural, and industrial (MR&I) water supplies to 2,600,000 people.
 - Includes \$37.9 million for management and operation of infrastructure required for continued delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facility is retained by the United States).
 - Also includes activities to benefit endangered species, land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations.
- ***Ensure Reliability of Water Storage and Delivery Facilities.*** The requested \$51.6 million O&M funding will also allow the region to keep at least 93 of its 99 High & Significant Hazard Dams and Reserved Works Associated Facilities in fair to good condition as measured by the Facilities Reliability Rating.
 - Uses for O&M funds include operation and maintenance of the aging infrastructure, costs for O&M of certain tribal water systems, and contractual commitments to our operating partners for O&M of transferred works.
 - Includes \$1 million to begin spillway chute concrete repair at Webster Dam, Webster Unit, PS-MBP. Continued deterioration of the concrete without repair could result in significant structural weakness and failure during spillway operation.
 - Includes \$.8 million for the riprap replacement at the North Platte Project's Guernsey Dam. The riprap placed on the upstream face of the Guernsey Dam during construction in 1927 has weathered and deteriorated to a point of requiring replacement.
- ***Reliability.*** Ensure that 100 percent of our 99 water storage and reserved works associated facilities are unlikely to receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
 - The region is requesting \$5.2 million for wildlife refuge development, endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins; continues recovery efforts and scientific investigation associated with the following Central Flyway species - Interior Least Tern, Piping Plover and the Whooping Crane; provides funds to continue work on issues affecting the Arkansas River Shiner and the Speckled Chub.

Budget and Performance Integration

- Includes \$3.4 million to continue implementation of river and habitat monitoring, water conservation and habitat restoration activities within the Platte River Recovery Implementation Program.
- ***Complete construction of projects to increase delivery infrastructure and water availability.*** The Great Plains Region is requesting \$54.9 million for completion of portions of rural water projects already under construction.
 - Montana - Ft. Peck Reservoir/Dry Prairie is projected to increase water delivery capability by 27 acre-feet and to construct 1,790 cfs-miles of system capacity.
 - North Dakota – North Dakota rural water projects (Garrison) are projected to increase water delivery capability by 500 acre-feet and to construct 1,118 cfs-miles of system capacity.
 - South Dakota - Mni Wiconi is projected to increase water delivery capability by 336 acre-feet and to construct 6,953 cfs-miles of system capacity; Lewis and Clark is projected to construct 1,082 cfs-miles of system capacity.

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

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

FY 2006 Planned Accomplishments

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

- ***Deliver Water.*** The Great Plains Region received \$45.2 million from the Congress in FY 2006 for the operation and maintenance of its water storage and delivery infrastructure. One use of these funds is to ensure the infrastructure is operable to deliver an estimated 2,632,350 acre-feet of water to customers.

Budget and Performance Integration

- Portions of the region are experiencing their seventh consecutive year of drought. Water availability and customer demand will play a significant role in meeting this performance target.
 - Includes \$34.8 million for operation and management of infrastructure used for delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities.
 - Also includes activities to benefit endangered species, land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations.
- ***Ensure Reliability of Water Storage and Delivery Facilities.*** The requested O&M funding will also ensure that at least 94 of our 99 High & Significant Hazard Dams and Reserved Work Associated Facilities are in fair to good condition as measured by the Facilities Reliability Rating.
- Uses of these funds include operation and maintenance of infrastructure including certain Indian rural water systems as identified in legislation, such as the Mni Wiconi Rural Water Project.
 - Includes \$.4 million for the Lake Sherburne Outlet Works Modification and Rehabilitation at the Milk River Project in Montana.
 - Includes \$.3 million for the spillway radial gates counterweight repairs and removal of float system of Webster Dam at the Webster Unit, PS-MBP in Nebraska.
 - Includes \$1 million to complete the spillway gates stoplog addition at Yellowtail Dam in Montana.
- ***Complete construction of projects to increase delivery infrastructure and water availability.***
- The Great Plains Region received \$73.6 million from the Congress that will be used to complete portions of rural water projects already under construction.
 - Montana - Ft. Peck Reservoir/Dry Prairie is projected to construct 4,160 cfs-miles of system capacity; North Central/Rocky Boys is projected to construct 280 cfs-miles of system capacity.
 - North Dakota – North Dakota rural water projects (Garrison) are projecting to increase water delivery capability by 710 acre-feet and construct 1,589 cfs-miles of system capacity.
 - South Dakota - Mni Wiconi is projected to increase water delivery capability by 395 acre-feet and construct 7,025 cfs-miles of system capacity; Lewis and Clark is projected to construct 890 cfs-miles of system capacity; Perkins County is projected to increase water

Budget and Performance Integration

delivery capability by 50 acre-feet and construct 16 cfs-miles of system capacity; Mid-Dakota is projected to increase water delivery capability by 144 acre-feet and construct 143 cfs-miles of system capacity.

- **Reliability.** Ensure that 100 percent of our 99 water facilities are unlikely to receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
 - The region received \$5.3 million from which will be used to help achieve a performance target of zero “notices of violations of environment requirements as defined by Federal and state laws” for our water infrastructure.
 - The funding will provide for wildlife refuge development, endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities; continues recovery efforts and scientific investigation associated with the following Central Flyway species - Interior Least Tern, Piping Plover and the Whooping Crane; provides funds to continue work on issues affecting the Arkansas River Shiner and the Speckled Chub.
 - Includes \$3.3 million to continue implementation of the program activities within the Platte River Recovery Implementation Program providing for river and habitat monitoring, water conservation and habitat restoration.

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

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

FY 2005 Accomplishments

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

- **Deliver Water.** Great Plains Region expended \$50.4 million for the operation and maintenance of its water storage and delivery infrastructure. One use of these funds was to ensure the infrastructure was operable to deliver 2,608,236 acre-feet of water to customers.

Budget and Performance Integration

- O&M funds were used to keep 100 percent of our 77 High & Significant Hazard Dams and 20 Reserved Works Associated Facilities in fair to good condition as measured by the Facilities Reliability Rating.
- A portion of these funds were used for the operation and maintenance of infrastructure including certain Indian rural water systems as identified in legislation.
- ***Complete construction projects to increase delivery infrastructure and water availability.*** The Great Plains Region expended \$68.3 million which was used to complete portions of rural water projects already under construction.
 - Montana - Ft. Peck Reservoir/Dry Prairie added capability to deliver 50 acre-feet of water and constructed 1,721 cfs-miles of system capacity
 - North Dakota - Garrison Diversion Unit added capability to deliver 631 acre-feet of water and constructed 1,148 cfs-miles system capacity.
 - South Dakota - Mni Wiconi added capability to deliver 460 acre-feet of water and constructed 7,204 cfs-miles of system capacity; Lewis and Clark constructed 630 cfs-miles of system capacity; Perkins County added capability to deliver 129 acre-feet of water and constructed 40 cfs-miles of system capacity; Mid-Dakota added capability to deliver 273 acre-feet of water and constructed 7,010 cfs-miles of system capacity.
 - The rural water accomplishment included substantial completion of the Mid-Dakota project.
- ***Reliability.*** The Great Plains Region used \$4.5 million to help achieve a performance level of zero “notices of violations of environment requirements as defined by Federal and state laws” for our 97 reported water storage and delivery facilities.

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

- ***Ensure Power Facilities Reliability.*** The Great Plains Region used \$38.6 million to keep the region’s 21 hydroelectric generating plants in fair to good condition as measured by the Facilities Reliability Rating.
 - Included \$.5 million to continue replacement of the governors at the Mt. Elbert powerplant, Frying Pan-Arkansas Project. Replacement of the governors will reduce the percentage of regional generation capacity affected by power train components in poor condition to 12.2 percent by the end of FY 2008.
 - Included \$1.7M to upgrade the carbon dioxide fire control systems and fire alarms at powerplants of the Colorado-Big Thompson Project.

Budget and Performance Integration

Great Plains Region Performance Table

RESOURCE USE										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
FY 2006 Enacted: \$ 133,444						FY 2007 Request: \$133,634				
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
End Outcome Measures:										
Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law (SP) UEM5.01	A	2,442,350	2,608,236	165,886	2,632,350	24,114	2,632,350	0	2,508,350	FY 2006 - 2008; change is due to projected increase in deliveries from ECAO in 2006. This is based on improved precipitation forecast for that area.
Reliability: Amount of acre-feet of restricted capacity (SP) UEM5.02	A	0	0	0	4,656	4,656	4,656	0	4,656	
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law (SP) UEM5.03	A	100% (97/97)	100% (97/97)	0	100% (99/99)	0	100% (99/99)	0	100% (99/99)	
Intermediate Outcome Measures:										
Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure										
Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (SP) UIM5.1.01.a & b	A	97% (94/97)	99% (96/97)	2%	95% (94/99)	-4%	94% (93/99)	0	94% (93/99)	Reductions in the 2007 RAX budget may cause a 1% reduction of facilities reported as good/fair. This is an estimate only. Prior to beginning the FY 2007 budget year, a reassessment of the facility maintenance needs will be done based on current technical information. Based on the findings, funds may be shifted to address the maintenance needs of water infrastructure which may slip from good/fair condition.

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Intermediate Outcome Measures: Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI) (SP) UIM5.1.02	A	89% (100/112)	89% (100/112)	0	96% (111/116)	7%	96% (111/116)	0	96% (111/116)	
Strategy 2: Effective Water Management to Optimize Supply Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply (SP) UIM5.2.02	A	16	18	2	27	9	18	-9	17	FY 2006 to 2007 & FY 2006 to 2008; Number of agreements in Dakota Area Office, Nebraska-Kansas Area Office and Oklahoma-Texas Area Office are elevated in 2006 due to two primary reasons; 1) carry over of FY 2005 funds extended some partnership agreements into 2006, and 2) several Water 2025 program grants awarded in 2005 will be completed in 2006. The number of agreements projected in 2007 and 2008 are annual agreements which are renewed every FY.

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Strategy 3: Address Environmental/Resource Stewardship Concerns Requirements: Percent of environmental audit findings and reviews addressed (SP) UIM5.3.01 <i>(Note: Percent of findings will be corrected within one year of the audit results; pertain to both water and hydropower facilities)</i>	A	50%	53%	3%	70% (19/27)	17%	70% (10/14)	0	70% (12/17)	FY 2006 to 2007 & FY 2006 to 2008: Percent findings corrected remains at 70% each year.
Intermediate Outcome Measures: Strategy 4: Complete construction projects to increase delivery infrastructure and water availability Increased Supply: Potential acre-feet made available through completion of projects (SP/PART) UIM5.4.01	A	3,368 af	3,804 af	436 af	1,299 af	-2,505 af	863 af	-436 af	2,655 af	FY 2006 to 2007; Dakota Area Office Reduction in target due to project sponsors placing more emphasis on completing sections of the core pipe line which reduces amount of funds available for the various distribution systems. Montana Area Office, initiating work on core system. A revised funding request in FY 2007 President's budget has lowered projected overall rural water accomplishment. FY 2006 to 2008; Dakota Area Office , increase in target due to proposed increased in funding for some of their rural water projects. Montana Area Office, adding 27 AF of delivery capability.
Construction:	C/F	0	0	0	0	0	0	0	0	
Non-Reservoir (SP)	C/F	0	0	0	0	0	0	0	0	
Reservoir (SP/PART) (A-F of new storage)	C/F	0	0	0	0	0	0	0	0	

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Title XVI (SP)	C/F	2,260af	2,260af	0	0	-2,260af	0	0	0	
Rural Water (SP)	C/F	1,108af	1,543af	435af	1,299af	-244af	863af	-436af	2,655af	See comments above concerning rural water projects.
Salinity (SP)	C/F	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
O&M (SP)	C/F	0	0	0	0	0	0	0	0	
Completed Conveyance Systems: CFS-Miles for reporting Construction under PART										
Construction (PART)	C/F	0	0	0	0	0	0	0	0	
Rural Water	C/F	15,526 cfs-miles	17,753 cfs-miles	2,226 cfs-miles	14,103 cfs-miles	-3,649 cfs-miles	10,943 cfs-miles	-3,160 cfs-miles	12,945 cfs-miles	See comments above regarding rural water projects.
Salinity	C/F	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Title XVI	C/F	0	0	0	0	0	0	0	0	

Budget and Performance Integration

RESOURCE USE										
End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
FY 2006 Enacted: \$ 37,593						FY 2007 Request: \$ 37,689				
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
End Outcome Measures:										
Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average UEM6.02	A	2.5%	1.24%	-1.26%	2.5%	1.26%	2.5%	0	2.5%	
Percent of power facilities that do not receive notices of violations under environmental requirements as defined by law UEM6.03	A	100% (21/21)	100% (21/21)	0	100% (21/21)	0	100% (21/21)	0	100% (21/21)	
Intermediate Outcome Measures										
Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility Reliability: Power Facilities are in fair or better condition as measured by the Facilities Reliability Rating (SP) UIM6.1.01	A	100% (21/21)	100% (21/21)	0	100% (21/21)	0	100% (21/21)	0	100% (21/21)	

Budget and Performance Integration

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Strategy 2: Improve Power Generation Management to Maximize Supply Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods (SP) UIM6.1.02	A	92%	89.5%	-2.5%	86.9%	-2.6%	88.2%	1.13%	89.5%	FY 2006 to 2007 and FY 2006 to 2008; increase due to more complete statistical analysis of existing data, and adjustments to planned outage schedules.
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly. (PART)	A	21	21	0	21	0	21	0	21	
Percent regional capacity affected by poor power train components. (PART)	A	--	--	--	29.89%	Not reported in 2005	19.43%	-10.46%	12.22%	FY 2006 to 2007 & FY 2006 to 2008; Decrease due to an improvement in capacity.

Budget and Performance Integration

RECREATION										
End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters										
FY 2006 Enacted: \$ 6,105 FY 2007 Request: \$ 5,812										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Intermediate Outcome Measure Strategy 1: Improve Capacities to Provide Access for Recreation Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas (SP) RIM1.1.02	A	6.3% (40/634)	6.3% (40/628)	0	7% (43/641)	0.7%	7.5% (50/660)	0.5%	15% (96/641)	FY 2006 to 2007; Target increase due to the completion of 7 additional sites in 2007. Adjustments to ADMS database increased total number of sites. FY 2006 to 2008; Target increase due to the forecasted completion of 46 additional sites (above the 2007 level) in 2008.
Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: Percent of recreation areas with community partnerships (SP) RIM1.3.01	A	57% (77/135)	57% (78/136)	0	88% (76/86)	31%	88% (76/86)	0	88% (76/86)	
Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (SP) RIM1.4.01	A	60% (3/5)	80% (4/5)	20% (1/5)	83% (5/6)	3%	83% (5/6)	0	83% (5/6)	

Budget and Performance Integration

RECREATION										
End Outcome Goal: Fair Value in Recreation										
FY 2006 Enacted: \$ 0 FY 2007 Request: \$ 0										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long- term Target (2008)	Explanations of Changes: for change from 2006 to 2007 <u>and</u> 2006 and 2008 target revisions
Intermediate Outcome Measures										
Strategy 1: Promote Quality Services for Recreation										
Increase Competition: Percent of concession activities with performance based contracts RIM2.1.01	A	33% (2/6)	33% (2/6)	0	50% (3/6)	17%	50% (3/6)	0	50% (3/6)	
Customer satisfaction with value for fee paid	A	--	--	N/A	TBD	N/A	TBD	N/A	TBD	These SP measures are not yet in effect. Reclamation is in the process of determining the extent of its participation in the FLREA.
Percent of fee receipts spent on fee collection	A	--	--	N/A	TBD	N/A	TBD	N/A	TBD	These SP measures are not yet in effect. Reclamation is in the process of determining the extent of its participation in the FLREA.

Budget and Performance Integration

RESOURCE PROTECTION										
End Outcome Goal: Sustain Desired Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
FY 2006 Enacted: \$ 66						FY 2007 Request: \$278				
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures: Percent of known invasive plant infestations known to be controlled PEM2.04	A	85% (383/451)	137% (620/451)	52% (237/451)	39% (178/451)	-100%	76% (237/310)	39%	43% (204/475)	<p>FY 2006 to 2007; Increase in requested funding included \$200K from the OMB passbacks. The additional dollars will be used to treat acres by spraying. Spraying results in higher percent of control than biological methods (beetles) which are used on some lands in the Eastern Colorado Area Office. Spraying is more expensive than biological methods, Although fewer acres are targeted for treatment in FY 2007, spraying increases the percentage of control of invasive plants.</p> <p>FY 2006 to 2008; Number of acres treated varies from year to year. Lower percentage of effective treatment is caused by a \$200K reduction in funding from FY 2007 to FY 2008. The reduced funding level increases reliance on less expensive treatment methods (beetles) which reduces the effectiveness of treatment.</p>
RESOURCE PROTECTION										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
FY 2006 Enacted: \$ 549						FY 2007 Request: \$ 410				
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measure: Percent of collections in DOI inventory in good condition (SP) PEM3.02	A	26% (13/50)	28% (14/50)	2%	26% (13/50)	-2%	26% (13/50)	0	26% (13/50)	

Budget and Performance Integration

Use of Cost and Performance Information

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

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

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

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

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

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

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

Strategic Plan Performance Measures

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

Budget and Performance Integration

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

PART Performance Measures

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

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

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

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

Budget and Performance Integration

- Monthly ABC unit-cost reports have been available to managers in the region since March 2005. The reports are reviewed for accuracy with changes being made whenever errors are encountered to ensure that future reports are increasingly accurate. These reports are made widely accessible by posting them on the Intranet.
- The program manager conducted an in-depth analysis of ABC financial data for a representative Reclamation project using FY 2004 data. A presentation was made to the FY 2005 Budget Review Committee including conclusions which pointed out the current limited utility of Interior's ABC activities at the Reclamation project level.
- The region actively participated in the FY 2005 effort to refine the Department's ABC system. The program manager, regional office budget staff and regional program coordinators participated in conference calls, meetings, and workshops.
- In FY 2005, the program manager continued to explore ways of improving ABC data utility at the regional and project levels by graphing unit-cost data together with budget and performance data, including PART efficiency measure data, in an attempt to determine significant relationships between the data types. Data from fiscal years 2003 -2010 was used, when available. The limited number of data points available from ABC made the results of this effort inconclusive. Additional data will be added to the graphs as it becomes available.
- In FY 2005 and the first quarter of FY 2006, the program manager completed a verification and validation exercise of all strategic plan and PART performance measures, and of ABC activities. The results of the analysis are being used to determine which, of all the available measures, are the most useful to assist decision making by managers. The next step in this exercise will be to educate managers and program coordinators about how these data could be used to improve efficiency.
- In FY 2006, the collection of ABC outputs has been scaled back to coincide with fiscal year quarters. This has been done in response to notification by the Department indicating the Department wants to see output data quarterly. The monthly unit-cost reports generated in the region will also be scaled back to once per quarter.
- In FY 2006, the program manager and regional budget officer are exploring ways of estimating the “cost of production” for Reclamation projects by applying ABC unit-cost and other financial data.

PART/Bureau Measures by Project/Facility

Region: Great Plains

Table 1: Construction Projects

Measure	Project	2004 Actual	2005 Revised Final Plan	2006 Enacted	2007 Planned	Change 2006 to 2007	Long-Term 2008
Acre-feet of new storage	Garrison Diversion Unit-Non-rural water ¹	NA	NA	NA	NA	NA	
Region Total							
cfs-miles	Garrison Diversion Unit-Non-rural water	NA	NA	NA	NA	NA	

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).

1. The FY 2007 construction budget request for non-rural water components of the Garrison Diversion Unit is \$13,187,000. However, the use of these funds is not for traditional construction activities. In accordance with Reclamation’s Programmatic Budget Definitions, these types of activities are funded from A-10 (construction). Non-construction activities covered include contributions to the Natural Resources Trust Fund, collection of James River stream flow data, fish and wildlife mitigation, construction and management of recreation areas, and minimum maintenance of completed Garrison features that are in portions of the project still under construction. These activities will continue to be part of the construction budget until the Garrison Diversion Unit has been completed.

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
Garrison Diversion Unit – Non-rural water ¹	NA	NA	NA	NA	NA	<p>The Garrison Diversion Unit was authorized in 1965 and has been amended numerous times. Significant amendments include the 1986 Reformation Act and the Dakota Water Resource Act of 2000. In the authorization language no specific to start/end dates for the various components of this complex multi-purpose project exist.</p> <p>Non-construction activities funded include contributions to the Natural Resource Trust Fund, collection of James River stream flow data, fish and wildlife mitigation, construction and management of recreation areas, and minimum maintenance of completed Garrison features that are in portions of the project still under construction. These activities will continue to be a part of the construction budget until the Garrison Diversion Unit has been completed.</p>
Region Total	NA	NA	NA	NA	NA	

1. The FY 2007 construction budget request for non-rural water components of the Garrison Diversion Unit is \$13,187,000. However, the use of these funds is not for traditional construction activities. In accordance with Reclamation’s Programmatic Budget Definitions, these types of activities are funded from A-10 (construction). Non-construction activities covered include contributions to the National Resources Trust Fund, collection of James River stream flow data, fish and wildlife mitigation, construction and management of recreation areas, and minimum maintenance of completed Garrison features that are in portions of the project still under construction. These activities will continue to be a part of the construction budget until the Garrison Diversion Unit has been completed.

Region: Great Plains

Table 3: Hydropower Facilities

Measure	Facility	2004 Actual	2005 Revised Final Plan	2006 Enacted	2007 Planned	Change 2006 to 2007	Long-Term 2008
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly. (Annual Output Measure)							
	Mt. Elbert (ECAO)	Y	Y	Y	Y	N/A	Y
	Green Mountain (ECAO)	Y	Y	Y	Y	N/A	Y
	Estes (ECAO)	Y	Y	Y	Y	N/A	Y
	Mary's Lake (ECAO)	Y	Y	Y	Y	N/A	Y
	Flatiron (ECAO)	Y	Y	Y	Y	N/A	Y
	Pole Hill (ECAO)	Y	Y	Y	Y	N/A	Y
	Big Thompson (ECAO)	Y	Y	Y	Y	N/A	Y
	Yellowtail (ECAO)	Y	Y	Y	Y	N/A	Y
	Canyon Ferry (MTAO)	Y	Y	Y	Y	N/A	Y
	Buffalo Bill (WYAO)	Y	Y	Y	Y	N/A	Y
	Shoshone (WYAO)	Y	Y	Y	Y	N/A	Y
	Heart Mountain (WYAO)	Y	Y	Y	Y	N/A	Y
	SMED (WYAO)	Y	Y	Y	Y	N/A	Y
	Glendo (WYAO)	Y	Y	Y	Y	N/A	Y
	Guernsey (WYAO)	Y	Y	Y	Y	N/A	Y
	Seminole (WYAO)	Y	Y	Y	Y	N/A	Y
	Kortes (WYAO)	Y	Y	Y	Y	N/A	Y
	Freemont Canyon (WYAO)	Y	Y	Y	Y	N/A	Y
	Alcova (WYAO)	Y	Y	Y	Y	N/A	Y
	Pilot Butte (WYAO)	Y	Y	Y	Y	N/A	Y

	Boysen (WYAO)	Y	Y	Y	Y	N/A	Y
Percent regional capacity affected by poor power train components		2004 Actual	2005 Revised Final Plan	2006 Enacted	2007 Planned	Change 2006 to 2007	Long-Term 2008
	Alcova	--	--	0.00	0.00	0.00	0.00
	Big Thompson	--	--	0.45	0.45	0.00	0.45
	Boysen	--	--	0.00	0.00	0.00	0.00
	Buffalo Bill	--	--	0.00	0.00	0.00	0.00
	Canyon Ferry	--	--	0.00	0.00	0.00	0.00
	Estes	--	-	0.00	0.00	0.00	0.00
	Flatiron (Unit 1, 2)	--	--	0.00	0.00	0.00	0.00
	Flatiron (Unit 3) P/G)	--	--	0.00	0.00	0.00	0.00
	Freemont Canyon	--	--	0.00	0.00	0.00	0.00
	Glendo	--	--	0.00	0.00	0.00	0.00
	Green Mountain	--	--	2.59	2.59	0.00	0.00
	Guernsey	--	--	0.00	0.00	0.00	0.00
	Heart Mountain	--	--	0.50	0.00	0.00	0.00
	Kortes	--	--	0.00	0.00	0.00	0.00
	Mary's Lake	--	--	0.81	0.81	0.00	0.00
	Mt. Elbert PS	--	--	19.93	9.97	9.97	9.97
	Pilot Butte	--	--	1.80	1.80	0.00	1.80
	Pole Hill	--	--	3.81	3.81	0.00	0.00
	Seminole	--	--	0.00	0.00	0.00	0.00
	Shoshone	--	--	0.00	0.00	0.00	0.00
	Spirit Mountain	--	--	0.00	0.00	0.00	0.00
	Yellowtail	--	--	0.00	0.00	0.00	0.00
Region Total		--	--	29.89	19.43	19.43	12.22

Arbuckle Project

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

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

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

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$16,000	\$37,000
Facility Operations	170,000	133,000
Facility Maintenance and Rehabilitation	5,000	18,000
Enacted/Request	\$191,000	\$188,000
Non-Federal	0	6,000
Prior Year Funds	0	0
Total Program	\$191,000	\$194,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	0	(6,000)
Total Reclamation Allotment	\$189,000	\$188,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Continues technical assistance to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Increase is for activities previously requested under the Water Conservation Field Services Program.

	\$43,000
Non-Federal - Arbuckle Master Conservancy District	(6,000)
Subtotal, Water and Energy Management and Development	\$37,000

Facility Operations - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Continues miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Also, continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the

budget request. Funding is included in the Site Security bureauwide line item.

133,000

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

18,000

Reclamation Request

\$188,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Canadian River Project

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

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

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

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$14,000	\$38,000
Fish and Wildlife Management and Development	52,000	30,000
Facility Operations	75,000	61,000
Facility Maintenance and Rehabilitation	18,000	26,000
Enacted/Request	\$159,000	\$155,000
Non-Federal	28,000	12,000
Prior Year Funds	0	0
Total Program	\$187,000	\$167,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(28,000)	(12,000)
Total Reclamation Allotment	\$157,000	\$155,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Increase is for activities previously requested under the Negotiation and Administration of Water Marketing Program. \$45,000

Non-Federal - Canadian River Municipal Water Authority (7,000)

Subtotal, Water and Energy Management and Development **\$38,000**

Canadian River Project

Fish and Wildlife Management and Development - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River basin. 35,000
Non-Federal - State of Texas (5,000)

Subtotal, Fish and Wildlife Management and Development **30,000**

Facility Operations - Continues ongoing activities which encompass emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item. **61,000**

Facility Maintenance and Rehabilitation - Continues safety of dams coordination and administration; annual site inspection, preparation, follow-up communications, and documentation as required by Reclamation policy. Continues activities related to the monitoring of instrumentation readings at the dam and any needed follow-up communications. Continues landslide inspections to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **26,000**

Reclamation Request **\$155,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado-Big Thompson Project

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

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

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

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$249,000	\$142,000
Land Management and Development	79,000	75,000
Fish and Wildlife Management and Development	91,000	117,000
Facility Operations	10,053,000	10,139,000
Facility Maintenance and Rehabilitation	5,404,000	4,722,000
Enacted/Request	\$15,876,000	\$15,195,000
Non-Federal	2,943,000	2,515,000
Prior Year Funds	0	0
Total Program	\$18,819,000	\$17,710,000
Rescission	(159,000)	0
Prior Year Funds/Non-Federal	(2,943,000)	(2,515,000)
Total Reclamation Allotment	\$15,717,000	\$15,195,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts through water conservation planning and implementation of conservation plans, conservation information, and demonstration of innovative conservation technologies. Decrease in funding is due to reprioritizing water conservation projects within the various projects. \$207,000

Non-Federal Participation - Northern Colorado Water Conservancy District and State Agencies (65,000)

Subtotal, Water and Energy Management and Development **\$142,000**

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

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

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

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

117,000

Facility Operations - Continues operation and management of infrastructure required for continued delivery of project benefits including Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facilities is retained by the United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water service and repayment contract administration, water marketing and water rights activities, and water scheduling and administration duties. Continues land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

12,514,000

Non-Federal - Northern Colorado Water Conservancy District Partnership (2,375,000)

Subtotal, Facility Operations **10,139,000**

Facility Maintenance and Rehabilitation - Continues replacement of Unit 1 and Unit 2 breakers at Estes Powerplant and the replacement of excitation system. Continues installation of vibration monitors at Estes, Mary's Lake, Pole Hill, and Big Thompson powerplants; and control boards at Estes Powerplant. Continues replacement of unit breakers at Mary's Lake Switchyard and spillway repairs at Green Mountain and replacement of the microwave systems. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety

and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

4,722,000

Reclamation Request

\$15,195,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects.

Colorado Investigations Program

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$48,000	\$25,000
Enacted/Request	\$48,000	\$25,000
Non-Federal	30,000	25,000
Prior Year Funds	0	0
Total Program	\$78,000	\$50,000
Rescission	0	0
Prior Year Funds/Non-Federal	(30,000)	(25,000)
Total Reclamation Allotment	\$48,000	\$25,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Existing Project Water Management Assessment - Continues investigations and analysis in operations or modifications to existing project facilities to improve responsiveness to local water users' needs. Many facilities were built over 50 years ago. Public needs defining maximum beneficial use have changed over time. Opportunity exists to analyze and improve management of the projects to increase the benefits to today's values. Additionally, technological advances allow cost effective modifications to be made to improve benefits to constituents. Investigations analyze improved technologies and operational adjustments to increase a project's benefits to constituencies. The decrease from FY 2006 is due to the State's inability to secure cost share funds which also increases the time required to complete the study.

(FY 2003 – FY 2009)

\$50,000

Non-Federal – State of Colorado, various municipal entities

(25,000)

Subtotal, Water and Energy Management and Development

\$25,000

Reclamation Request

\$25,000

Dakotas Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$227,000	\$378,000
Enacted/Request	\$227,000	\$378,000
Non-Federal	171,000	150,000
Prior Year Funds	0	0
Total Program	\$398,000	\$528,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(171,000)	(150,000)
Total Reclamation Allotment	\$225,000	\$378,000

COST-SHARING: States of North and South Dakota

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

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

Each State is conducting watershed assessments focusing on water quality, particularly the determination of Total Maximum Daily Loads (TMDL). The assessment will include the Willow Creek watershed with emphasis on the Turtle Mountain Indian Reservation reach. (FY2002-FY2010) **\$170,000**

Existing Project Assessment - Continues investigations and assessments of viable improvements that could identify and optimize new benefits on existing projects in North and South Dakota. A water quality study at Jamestown Reservoir will be conducted to determine baseline conditions and identify remedial or resource protection strategies for implantation by others. A watershed assessment of the Heart River from Heart Butte Dam to the City of Mandan will address water quality conditions and the causes of riverbank erosion and resulting loss of farmland to assist the State of North Dakota in managing water and related land resources.

(FY 1998 - FY 2009)

58,000

Potential Water Source Special Study - Begins special study to gather information for the State to use in developing a strategic plan for development and management of the State's soil and water resources.

This study would be cost-shared and would not require further Federal involvement.

(FY 2007 – FY 2009)

\$300,000

Non-Federal – North Dakota Irrigation Association and State of North Dakota (150,000)

Subtotal, Potential Water Source Special Study

150,000

Reclamation Request

\$378,000

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

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

DESCRIPTION/JUSTIFICATION: On July 1, 1997, the Department of the Interior and the States of Wyoming, Colorado, and Nebraska signed a Cooperative Agreement (Agreement) to develop a Federal/State basin-wide Platte River Recovery Implementation Program (Program) for threatened and endangered species in the Platte River in Nebraska and complete the necessary National Environmental Policy Act analysis. The Agreement addressed recovery of four species: the whooping crane, piping plover, least tern, and pallid sturgeon. Under the Agreement, Reclamation receives significant and essential interim compliance under the Endangered Species Act (ESA) for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. Implementation of the Program will consist of measures to assist recovery of the four species, enabling existing and new water projects in the basin to continue operations in compliance with the ESA. The first increment of the Program will be implemented over a 13-year period. The Program will provide ESA compliance for Reclamation water projects in the Platte River Basin for their impacts on the four species. The existing Agreement has been extended to fall of 2006, per the Governors of Colorado, Nebraska, and Wyoming and the Secretary of the Interior. The extension was made to allow sufficient time to complete the final environmental impact statement (FEIS) and the biological opinion on the Program.

The Governance Committee adopted the final Platte River Recovery Implementation Program document (Document) for the Program in December 2005. Distribution of the Final EIS and signature of the Record of Decision are planned to be accomplished in April 2006. The Governance Committee will then develop a transition plan in anticipation of initiation of recovery actions in October 2006. A Program Implementation Agreement is to be entered into by the three States and Interior in the fall of 2006.

The cost of Program implementation is estimated at \$314 million, with the Federal share being \$157 million. The Agreement stipulates that the Federal government will provide 50 percent of the Program contributions with the States providing the remaining 50 percent of the contributions (cash and cash-equivalent). In 1997, the original Cooperative Agreement contained a cost estimate of \$75 million. As additional studies, scientific research, and Program development have been completed, the results indicate that the magnitude of the recovery efforts is greater than originally anticipated.

Authorization may be introduced in FY 2006 for the implementation of the Platte River Recovery Implementation Program (Program) for Endangered Species in the Central and Lower Platte River Basin.

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Fish and Wildlife Management and Development	\$3,349,000	\$3,447,000
Enacted/Request	\$3,349,000	\$3,447,000
Non-Federal	2,500,000	3,447,000
Prior Year Funds	932,000	N/A
Total Program	\$6,781,000	\$6,894,000
Rescission	(33,000)	N/A
Prior Year Funds/Non-Federal	(3,432,000)	(3,447,000)
Total Reclamation Allotment	\$3,316,000	\$3,447,000

WORK PROPOSED FOR FY 2007:

Fish and Wildlife Management and Development – Continues to provide ESA compliance for Reclamation projects in the North and South Platte basins. In accordance with the proposed Program implementation agreement, work activities include water conservation and management projects to improve and change the flow timing and volume through the Central Platte River Habitat Area, research on the four species habitat needs and use, adaptive management investigations of methods for offsetting erosion and deepening of the river channel, and for restoring the braided river form. Possible construction activities in FY 2007 that may begin include acquisition of water leases to improve river flows, purchase or lease of lands in the Central Platte Habitat Area, restoration and management of river channel and wet meadow habitat, and monitoring of Program implementation and habitat variables to assess both baseline conditions and Program benefits. These activities will be accomplished in cooperation with Program participants.

\$6,894,000

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

(3,447,000)

Subtotal, Fish and Wildlife Management and Development

3,447,000

Reclamation Request

\$3,447,000

Fort Peck Reservation/Dry Prairie Rural Water System

LOCATION: The Fort Peck Reservation (Reservation) and Dry Prairie Rural Water Authority (Dry Prairie) are located in northeastern Montana, and include a large portion of Roosevelt and Valley counties and all of Daniels and Sheridan counties.

DESCRIPTION/JUSTIFICATION: The Reservation is approximately 100 miles long by 40 miles wide and is bounded on the south by the Missouri River. The northern boundary is about 20 miles south of the Canadian border. The Reservation is home to the Assiniboine and Sioux Tribes (Tribes). The total Indian and non-Indian Reservation population is 10,722. Of that amount, 5,822 are Tribal members. Most of the population on the Reservation lives along the Missouri River in or around the towns of Wolf Point, Poplar, Brockton, Fort Kipp, Oswego, and Frazer, Montana. Towns outside of the Reservation which would be served by Dry Prairie are Glasgow, Scobey, Plentywood, and Culbertson, Montana. Groundwater from shallow alluvial aquifers is currently the primary water source for the municipal systems. The quality of groundwater throughout the Reservation and Dry Prairie service area is generally poor with concentrations of iron, manganese, sodium, sulfates, bicarbonates, and total dissolved solids above recommended standards. The regional rural water project will provide for a single water treatment plant located on the Missouri River, near Poplar, Montana, and will distribute water through 3,200 miles of pipeline. The water treatment plant will have a capacity of delivering up to 13.6 million gallons of water per day.

AUTHORIZATION: P.L. 106-382, The Fort Peck Reservation Rural Water System Act of 2000, October 27, 2000.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$16,000,000	\$5,000,000
Enacted/Request	\$16,000,000	\$5,000,000
Non-Federal	1,100,000	470,000
Prior Year Funds	18,000	0
Total Program	\$17,118,000	\$5,470,000
Rescission	(160,000)	0
Prior Year Funds/Non-Federal	(1,118,000)	(470,000)
Total Reclamation Allotment	\$15,840,000	\$5,000,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$241,018,000	\$24,011,464	\$15,840,000	\$5,000,000	\$196,166,536
Non-Federal	22,575,000	1,885,721	1,100,000	470,000	\$19,119,279
Total	\$263,593,000	\$25,897,185	\$16,940,000	\$5,470,000	\$215,285,815

Fort Peck Reservation/Dry Prairie Rural Water System

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Municipal and Industrial	\$259,220,000	\$263,593,000
Total	\$259,220,000	\$263,593,000

APPROPRIATION CEILING: P.L. 106-382 authorizes the appropriation of \$175,000,000. At October 2005 price levels, the indexed portion of the Federal ceiling is \$241,018,000 and a total ceiling of \$263,593,000. This authorization is adequate to cover the project as currently proposed.

COMPLETION DATA: As of September 30, 2005, the project was approximately 10 percent complete.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development: Continues construction on the Fort Peck Reservation Regional Water Treatment Plant (engineer’s estimate \$23.5 million – 2.8 years construction schedule). The water treatment plant contract will be awarded in FY 2006. Construction will begin in FY 2006 with \$8 million planned for construction. The water treatment plant is approximately 8,600 square feet, and the major components are the mechanical rapid mixer, flocculation/sedimentation area, filtration system, chemical feed and storage area, and a concrete clearwell structure with multiple pumps. The Fort Peck Tribes also plan to perform contract administration and construction inspection on the water treatment plant. Dry Prairie Rural Water will continue planning and designing pipeline branch lines on the west end of the project boundary.

Non-Federal - Dry Prairie Rural Water	\$5,470,000	
	<u>(470,000)</u>	
Subtotal, Water and Energy Management and Development		<u>\$5,000,000</u>
Reclamation Request		\$5,000,000

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

Fryingpan-Arkansas Project

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

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

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

BUDGET AND PERFORMANCE INTERGRATION:

This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Desired Biological Communities, Deliver Water, Generate Power, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$110,000	\$140,000
Land Management and Development	56,000	52,000
Fish and Wildlife Management and Development	0	4,000
Facility Operations	6,443,000	6,789,000
Facility Maintenance and Rehabilitation	1,767,000	79,000
Enacted/Request	\$8,376,000	\$7,064,000
Non-Federal	415,000	394,000
Prior Year Funds	112,000	0
Total Program	\$8,903,000	\$7,458,000
Rescission (H.R. 2863)	(84,000)	0
Prior Year Funds/Non-Federal	(527,000)	(394,000)
Total Reclamation Allotment	\$8,292,000	\$7,064,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts with water conservation planning and implementation of conservation plans, conservation information and education programming, and demonstration of innovative conservation technologies. Increase is for activities previously requested under the Water Conservation Field Services Program.

\$197,000

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

Subtotal, Water and Energy Management and Development **\$140,000**

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

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

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

Fish and Wildlife Management and Development - Begins participation in statewide, regional, and national fish and wildlife conferences and workshops. Increase is due to work previously budgeted under the Recreation and Fish and Wildlife Program Administration bureauwide Program.

4,000

Facility Operations - Continues operation and management of infrastructure required for delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, environmental compliance, public safety, site security, and cultural resources activities related to project operations. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item. 7,074,000

Non-Federal - Southeastern Colorado Water Conservancy District (285,000)

Subtotal, Facility Operations **6,789,000**

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

79,000

Reclamation Request **\$7,064,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Huntley Project

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

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

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

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$0	\$10,000
Land Management and Development	25,000	20,000
Fish and Wildlife Management and Development	0	20,000
Facility Operations	111,000	121,000
Facility Maintenance and Rehabilitation	9,000	10,000
Enacted/Request	\$145,000	\$181,000
Non-Federal	20,000	30,000
Prior Year Funds	0	0
Total Program	\$165,000	\$211,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	(20,000)	(30,000)
Total Reclamation Allotment	\$144,000	\$181,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing incentives for demonstration and implementation of effective water management measures. These activities were previously requested under the Water Conservation Field Services bureauwide Program.

	\$20,000	
Non-Federal - Huntley Irrigation District	(10,000)	
Subtotal, Water and Energy Management and Development		\$10,000

Huntley Project

Land Management and Development - Continues development of a primitive recreation area to include a graveled parking lot and restrooms.	40,000
Non-Federal Participation – Montana Fish, Wildlife & Parks	<u>(20,000)</u>
Subtotal, Land Management and Development	20,000
Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened and endangered species recovery and restoration. These activities were previously requested under the Environmental Program Administration bureauwide Program.	20,000
Facility Operations - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures.	121,000
Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures.	<u>10,000</u>
Reclamation Request	\$181,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Kansas Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$144,000	\$150,000
Enacted/Request	\$144,000	\$150,000
Non-Federal	100,000	150,000
Prior Year Funds	0	0
Total Program	\$244,000	\$300,000
Rescission (H.R. 2863)	(1,000)	0
Prior Year Funds/Non-Federal	(100,000)	(150,000)
Total Reclamation Allotment	\$143,000	\$150,000

COST-SHARING: State of Kansas.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Walnut River Water Availability Special Study - Completes the examination of water availability in certain portions of the basin in order to establish a current, reliable measurement for water use, conservation, distribution, and management in the project area. The focus of activities centers on the close examination of surface and ground water quantification in the area between Wichita and Winfield, Kansas. (FY 2005 - FY 2007) \$102,000
Non-Federal - State of Kansas (51,000)
51,000

Ogallala Aquifer Special Study - Continues an investigation to provide expanded research and examine solutions to extend and conserve the life of the aquifer. The investigation will include identification of those aquifer sub-units with rapid declines and the development of tools to enable the State to better manage the aquifer, especially for those sub-unit areas that must transition to reduced water use. (FY 2006 - FY 2008) 198,000
Non-Federal - State of Kansas (99,000)
99,000

Subtotal, Water and Energy Management and Development **\$150,000**

Reclamation Request \$150,000

Kendrick Project

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

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

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

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$4,000	\$26,000
Land Management and Development	13,000	13,000
Fish and Wildlife Management and Development	31,000	70,000
Facility Operations	3,053,000	3,321,000
Facility Maintenance and Rehabilitation	785,000	944,000
Enacted/Request	\$3,886,000	\$4,374,000
Non-Federal	32,000	32,000
Prior Year Funds	0	0
Total Program	\$3,918,000	\$4,406,000
Rescission	(39,000)	0
Prior Year Funds/Non-Federal	(32,000)	(32,000)
Total Reclamation Allotment	\$3,847,000	\$4,374,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities. Increase is for activities previously requested under the Water Conservation Field Services bureauwide Program. **\$26,000**

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

\$25,000

Non-Federal – State of Wyoming and Natrona County

(12,000)

Subtotal, Land Management and Development

13,000

Fish and Wildlife Management & Development - Continues draft NEPA document information, draft ESA Biological Assessment information, and to obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. Increase is for activities previously budgeted under the Environmental bureauwide Program Administration. **70,000**

Facility Operations - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation of the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; land resource management activities related to Seminoe, Alcova, and Reclamation lands in the Casper-Alcova Irrigation District; preparation of emergency action plans; and recreation fish and wildlife operation of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

3,341,000

Non-Federal - Casper-Alcova Irrigation District

(20,000)

Subtotal, Facility Operations

3,321,000

Facility Maintenance and Rehabilitation - Continues repairs to the Seminoe powerplant penstock ring seal gates. Continues universal accessibility improvements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary requirements. **944,000**

Reclamation Request

\$4,374,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Leadville/Arkansas River Recovery Project

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

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

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

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

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$53,000	\$58,000
Fish and Wildlife Management and Development	16,000	16,000
Facility Operations	1,784,000	1,965,000
Facility Maintenance and Rehabilitation	369,000	5,000
Enacted/Request	\$2,222,000	\$2,044,000
Non-Federal	0	0
Prior Year Funds	300,000	0
Total Program	\$2,522,000	\$2,044,000
Rescission	(22,000)	0
Prior Year Funds/Non-Federal	(300,000)	0
Total Reclamation Allotment	\$2,200,000	\$2,044,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues water quality monitoring activities in the Arkansas River Basin to assess effectiveness of the Leadville Mine Drainage Tunnel Treatment Plant. **\$58,000**

Fish and Wildlife Management and Development - Continues the development of action plans in areas affected by discharges from the Leadville Mine Drainage Tunnel in accordance with Section 707 of P.L. 102-575. **16,000**

Facility Operations - Continues operation of the Leadville Mine Drainage Tunnel Treatment Plant and the development or review of standing operating procedures. Continues to provide for resources management, cultural resources, and hazardous waste compliance related to facility operations. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item. **1,965,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request is dependent upon the current need for replacements, additions, and extraordinary maintenance requirements. **5,000**

Reclamation Request **\$2,044,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lewis and Clark Rural Water System

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

DESCRIPTION/JUSTIFICATION: The Lewis and Clark Rural Water System (Lewis and Clark) will address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area. Twenty-one existing water utilities have signed letters of commitment to Lewis and Clark, which would eventually serve more than 200,000 people in seven counties of southeast South Dakota, two counties of southwest Minnesota, and six counties of northwest Iowa. The water source for Lewis and Clark is the Missouri River alluvial aquifer near Vermillion, South Dakota. The raw water will be collected, treated, and distributed through a network of pipelines, pump stations and storage reservoirs to service connections with each of the 16 municipalities (including the city of Sioux Falls) and five rural water systems.

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

COMPLETION DATA: As of September 30, 2005, the project was approximately 8 percent complete. The Final Engineering Report and plan for a water conservation program was reviewed by OMB and submitted to Congress for the 90 day review period which ended in April 2004. Lewis and Clark has bid and awarded all three segments of its 36 through 54-inch nine mile raw water pipeline, which will be completed in FY 2006. Segment 1 – Nine miles of 36 and 54-inch, Segments 2 and 3A – Seven miles of 54-inch, and Segment 4 – Seven miles of 36-inch treated water pipeline was awarded in January, September, and December, 2005, respectively. Proposed work in FY 2006 will be the advertisement, bid and award of 11 miles of 54-inch pipeline in Segment 5 and the nine miles of 10-inch pipeline in Iowa Segment 1.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$17,500,000	\$21,000,000
Enacted/Request	\$17,500,000	\$21,000,000
Non-Federal	4,940,000	7,139,000
Prior Year Funds	0	0
Total Program	\$22,440,000	\$28,139,000
Rescission	(175,000)	0
Non-Federal	(4,940,000)	(7,139,000)
Total Reclamation Allotment	\$17,325,000	\$21,000,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation ¹	\$332,355,000	\$20,967,378	\$17,325,000	\$21,000,000	\$273,062,622
Non-Federal ²	90,843,000	8,560,578	4,940,000	7,139,000	70,203,422
Total	\$423,198,000	\$29,527,956	\$22,265,000	\$28,139,000	\$343,266,044

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Municipal and Industrial	\$415,997,000	\$423,198,000
Total	\$415,997,000	\$423,198,000

APPROPRIATION CEILING: P.L. 106-246 authorizes the appropriation of \$213,887,700. At October 2006 price levels, the indexed portion of the Federal ceiling is \$332,355,000 and has a total ceiling of \$423,198,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues construction of several segments of treated waterline and will include the completion of Segment 5 in South Dakota; the award of Segments 6 and 7 in South Dakota; and Segment 1 in Iowa. These projects will encompass a total of 22 miles of 12” – 54”³ pipeline. Continues acquisition of pipeline rights-of way and design of the treated water pipeline and water treatment plant.

\$28,139,000
 Non-Federal Participation – Lewis and Clark Rural Water System, Inc. (7,139,000)

Subtotal, Water and Energy Management Development **\$21,000,000**

Reclamation Request **\$21,000,000**

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

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

² Non-Federal contribution being provided by the 15 communities, five rural water systems, and three states that contribute funds to the Lewis and Clark Rural Water System, Inc., a nonprofit corporation.

³ Lewis & Clark originally conceived a main treated water pipeline diameter of 48 inches. The City of Sioux Falls has determined that they will require more water than the 10 MGD allocation of Lewis & Clark’s 23.5 MGD design capacity. To accommodate this additional need, Lewis & Clark has agreed to upsize the pipeline diameter to 54 inches to transmit an additional 17 MGD with Sioux Falls agreeing to pay the incremental cost.

Lower Rio Grande Water Conservation Project

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

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

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

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$1,475,000	\$50,000
Enacted/Request	\$1,475,000	\$50,000
Non-Federal	14,000,000	16,902,000
Prior Year Funds	0	0
Total Program	\$15,475,000	\$16,952,000
Rescission	(15,000)	0
Prior Year Funds/Non-Federal	(14,000,000)	(16,902,000)
Total Reclamation Allotment	\$1,460,000	\$50,000

Total Project Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation ¹	\$47,000,000	\$6,803,283	\$1,460,000	\$50,000	\$38,686,717
Non-Federal ^{1/2}	47,000,000	16,098,216	14,000,000	16,901,784	\$ 0
Total ³	\$94,000,000	\$22,901,499	\$15,460,000	\$16,951,784	\$38,686,717

Construction Cost Allocation and Methodology*

Allocation	FY 2006	FY 2007
Irrigation	\$94,000,000	\$94,000,000
Total	\$94,000,000	\$94,000,000

* All costs non-reimbursable

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues investigations, engineering work, reviews of reports and studies presented to Reclamation, coordination of all necessary NEPA compliance requirements, and construction verification for the 19 authorized projects. \$16,952,000
 Non-Federal- Texas Water Development Board, Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M. (16,902,000)

Subtotal, Water and Energy Management **\$50,000**

Reclamation Request **\$50,000**

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

² All non-Federal contributions from FY 2006 and FY 2007 are estimates only.

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

Lower Yellowstone Project

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

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Fish and Wildlife Management and Development	\$0	\$30,000
Facility Operations	0	14,000
Facility Maintenance and Rehabilitation	0	50,000
Enacted/Request	\$0	\$94,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$94,000
Rescission	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$94,000

WORK PROPOSED FOR FY 2007:

Fish and Wildlife Management and Development – Continues oversight tasks required for environmental compliance associated with the project. Through ESA consultation, operations of the existing project (without structural modifications) will presumably be found to adversely affect pallid sturgeon by preventing upstream passage into historical spawning habitat and by entrainment of fish into the main canal. Funding for these activities was previously requested under the Environmental Program bureauwide Administration Program. **\$30,000**

Facility Operation – Continues oversight tasks associated with resource management for actions including grants, title transfer, withdrawn and acquired land reviews and disposal, development of GIS data/layers, and issuance of permits and compliance checks for environmental and cultural resource mandates. Funding for these activities was previously requested under the Land Resources Management bureauwide programs. **14,000**

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

Reclamation Request **\$94,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

McGee Creek Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$16,000	\$1,000
Fish and Wildlife Management and Development	16,000	25,000
Facility Operations	489,000	527,000
Facility Maintenance and Rehabilitation	7,000	18,000
Enacted/Request	\$528,000	\$571,000
Non-Federal	17,000	2,000
Prior Year Funds	0	0
Total Program	\$545,000	\$573,000
Rescission	(5,000)	0
Prior Year Funds/Non-Federal	(17,000)	(2,000)
Total Reclamation Allotment	\$523,000	\$571,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Decrease in funding is due to reprioritizing water conservation activities within the various projects.

	\$2,000
Non-Federal – McGee Creek Authority	<u>1,000</u>

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

Fish and Wildlife Management and Development - Continues conservation measures and scientific investigations associated with the American burying beetle. **25,000**

Facility Operation - Continues reimbursement to the operating entities, Oklahoma Department of Wildlife Conservation, Oklahoma Tourism and Recreation Department, and the McGee Creek Authority for those joint operations costs allocated to flood control. Funding continues emergency management planning, reviewing, and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

Non-Federal - Oklahoma Department of Tourism and Recreation 528,000
(1,000)

Subtotal, Facility Operations **527,000**

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 18,000

Reclamation Request **\$571,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mid-Dakota Rural Water Project

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

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

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

COMPLETION DATA: As of September 30, 2006, the project will be 100 percent complete.

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$400,000	\$0
Facility Operations	14,000	15,000
Enacted/Request	\$414,000	\$15,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$414,000	\$15,000
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$410,000	\$15,000

WORK PROPOSED FOR FY 2007:

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

Reclamation Request

\$15,000

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

Milk River Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$105,000	\$267,000
Land Management and Development	180,000	20,000
Fish and Wildlife Management and Development	150,000	200,000
Facility Operations	706,000	922,000
Facility Maintenance and Rehabilitation	109,000	177,000
Enacted/Request	\$1,250,000	\$1,586,000
Non-Federal	770,000	1,076,000
Prior Year Funds	0	0
Total Program	\$2,020,000	\$2,662,000
Rescission	(12,000)	0
Prior Year Funds/Non-Federal	(770,000)	(1,076,000)
Total Reclamation Allotment	\$1,238,000	\$1,586,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues coordination with Blackfeet Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Continues water rights adjudication, water quality monitoring, issuance and administration of water service contracts, and efficiency incentives for demonstration and implementation of effective water management measures. Increase is for activities previously requested under the Water Conservation Field Services bureauwide Program. \$437,000
Non-Federal Participation - 8 Irrigation Districts & 205 Pump Contracts,
Hill County Conservation District (170,000)

Subtotal, Water and Energy Management and Development **\$267,000**

Land Management and Development - Continues preparation of resource management plan to analyze issues and recommendations for grazing, concessions, recreation, and other land issues. Continues cabin lease fees for the issuance of new cabin permits. Decrease is due to reduced level of work on resource management plan. **20,000**

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

Facility Operations - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson Recreation areas. Reclamation's share includes the administration of the International Treaty with Canada, developing a comprehensive inventory of as-built drawings and the nonreimbursable flood control component on Fresno Dam. Continues land resource management activities associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management. Increase is due to activities previously budgeted under the Land Resource Management bureauwide Program. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item. 1,674,000
Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts (752,000)

Subtotal, Facility Operations **922,000**

Facility Maintenance and Rehabilitation - Begins preconstruction activities for project modifications for the St. Mary Diversion Dam and Canal Headworks. Continues universal accessibility modifications at Nelson recreation facilities, and replacement of the government camp office building roof, siding and windows. Continues sandblasting and painting of the Fresno penstocks. Continues facility examinations

Milk River Project

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

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts	<u>331,000</u> (154,000)	
Subtotal, Facility Maintenance and Rehabilitation		<u>177,000</u>

Reclamation Request		\$1,586,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mirage Flats Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$11,000	\$31,000
Facility Operations	59,000	71,000
Facility Maintenance and Rehabilitation	9,000	11,000
Enacted/Request	\$79,000	\$113,000
Non-Federal	12,000	12,000
Prior Year Funds	0	0
Total Program	\$91,000	\$125,000
Rescission	0	0
Prior Year Funds/Non-Federal	(12,000)	(12,000)
Total Reclamation Allotment	\$79,000	\$113,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues activities at Box Butte Reservoir to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans, or those measures promoting effective water management and conservation. Increase is for activities previously requested under the Water Conservation Field Services bureauwide Program. \$43,000
 Non-Federal - Mirage Flats Irrigation District (12,000)

Subtotal, Water and Energy Management and Development **\$31,000**

Facility Operations - Continues administration of land management program, cultural resource program,

Mirage Flats Project

public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. Increase is due to activities previously budgeted under the Land Resources Management bureauwide Program. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item. **71,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and meeting Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **11,000**

Reclamation Request **\$113,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mni Wiconi Project

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

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

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

COMPLETION DATA: As of September 30, 2005, the project was approximately 63 percent complete. The existing community systems currently being served include Pine Ridge, Porcupine, Sharps Corner, Evergreen, Oglala, Red Shirt, Grass Creek, Rosebud, Kyle, Manderson, Wanblee East, Parmelee, Soldier Creek, Grass Mountain, Antelope, St. Francis, Norris, Milk's Camp, Spring Creek, Okreek, Lower Brule, West Brule, White River, Reliance, Draper, Interior, Vivian, Presho, Kennebec, Quinn, Phillip, Murdo, Okaton, and Midland.

New distribution systems completed include: White Clay/Wakpamni System, Kyle North, Slim Buttes, West Boundary, Kyle to Sharps Corner, Sharps Corner to Wounded Knee Schedules I, II, III, and IV, American Horse Creek/Porcupine Community, Pine Ridge Community Improvements I and II, Red Shirt Pipeline, Wamblee Junction North, Rosebud Priority #1, HeDog/Upper Cut Meat (Phase 1), Soldier Creek/Old Ring Thunder (Phase II), North Rosebud to White River (Phase III), Murdo to White River pipeline, White River to Norris (Phase IV), Core Enhancement Schedules I, II, and III, North Parmelee to Norris and Parmelee North (Phase VII), Mission/Antelope and New Ring Thunder Extension (Phase VIII), St Francis Improvements (Phase IX), Mission Southwest, Spring Creek Rural, Antelope to Okreek, Wanbli Wiconi Tipi Pipe and Reservoir, Little White River pipeline, Lower Brule Water Treatment Plant, West Brule to Reliance, Vivian to Presho, Presho to Kennebec/Kennebec North, and Kennebec to Reliance County Line Road Pipeline, Ft. Hale, Medicine Butte North, Kennebec North-Medicine Creek, Grindstone North and South, Elbon, Creighton, Kadoka, Reliance North/South, Vivian North, Mellette West, Kennebec South, Interior Area Project, Fort Pierre West, Phillip to Wall pipeline, Draper Area, Okaton Area, Mellette East, and Moenville Area. The Kennebec North-Cedar Creek and Fort George Butte are under contract.

New Core System work completed includes the Intake and Water Treatment Plant, Water Treatment Plant to Booster Station 1 (Phase V), Booster Station 1 to Reservoir 2 (Phase 1), Reservoir 2 to Booster Station 2 (Phase III), Reservoir 2 to Vivian (Phase IV), Booster Station 2 to Murdo (Phase VI) and Murdo to Kadoka – Schedules I and II. The North Core to the Hayes Junction, reservoirs at Murdo and Kadoka, and the Kadoka South Pipeline are under contract.

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$22,807,000	\$22,914,000
Facility Operations	6,750,000	9,256,000
Enacted/Request	\$29,557,000	\$32,170,000
Non-Federal	36,569	0
Prior Year Funds	0	0
Total Program	\$29,593,569	\$32,170,000
Rescission	(296,000)	0
Prior Year Funds/Non-Federal	(36,569)	0
Total Reclamation Allotment	\$29,261,000	\$32,170,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation ¹	\$436,873,000	\$285,004,606	\$22,579,000	\$22,914,000	\$106,375,394
Non-Federal ²	17,443,000	17,406,431	36,569	0	0
Adjustments ³	4,480,000	4,480,000	0	0	0
Total ⁴	\$458,796,000	\$306,891,037	\$22,615,569	\$22,914,000	\$106,375,394

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Municipal and Industrial	\$430,796,000	\$458,796,000
Total	\$430,796,000	\$458,796,000

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

¹ The total Federal construction costs to be allocated in FY 2006 reflect the rescission amount of \$228,000.

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

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

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

APPROPRIATION CEILING: Appropriations authorized are \$458,796,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues design and construction of the project's core pipeline system for conveying treated Missouri River water. The core pipeline will focus on the North Core. Construction will also continue on the Oglala Sioux Tribe, Rosebud Sioux Tribe, and West River Lyman Jones distribution systems. Lower Brule's construction was completed in FY 2006.

\$22,914,000

Non-Federal – West River/Lyman Jones Rural Water District (0)

Subtotal, Water and Energy Management and Development **\$22,914,000**

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

Indian O&M continues to increase every year as Indian water systems come on line and enter O&M status. The expected requirements for funding the Indian Municipal, Rural, and Industrial (MR&I) projects continue to consume an increasing share of Water and Related Resource funding.

Subtotal, Facility Operations **9,256,000**

Reclamation Request **\$32,170,000**

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

Montana Investigations Program

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

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$177,000	\$120,000
Enacted/Request	\$177,000	\$120,000
Non-Federal	175,000	120,000
Prior Year Funds	0	0
Total Program	\$352,000	\$240,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(175,000)	(120,000)
Total Reclamation Allotment	\$175,000	\$120,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Montana River System Special Study - Continues emphasis on assisting the State and local entities in river basin ecosystem management, both economically and environmentally. Continues assisting in water quantity and quality measurement activities, developing water management plans, and assisting in watershed information dissemination. Deliverables include reports from the cost-sharing partners on water management accomplishments, water measurement data gathering, and watershed group accomplishments. (FY 1997 - FY 2009) \$240,000

Non-Federal - Montana Department of Natural Resources and Conservation, Montana State University, University of Montana, and other Montana agencies and local interests (120,000)

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

Reclamation Request \$120,000

Mountain Park Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$16,000	\$6,000
Facility Operations	299,000	363,000
Facility Maintenance and Rehabilitation	24,000	7,000
Enacted/Request	\$339,000	\$376,000
Non-Federal	25,000	21,000
Prior Year Funds	0	0
Total Program	\$364,000	\$397,000
Rescission	(3,000)	0
Prior Year Funds/Non-Federal	(25,000)	(21,000)
Total Reclamation Allotment	\$336,000	\$376,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Decrease in funding is due to reprioritizing water conservation activities within the various projects. \$12,000

Non-Federal - Mountain Park Master Conservancy District (6,000)

Subtotal, Water and Energy Management and Development **\$6,000**

Facility Operations - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to recreation, fish and wildlife and flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing

Mountain Park Project

resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

	378,000
Non-Federal - Oklahoma Department of Tourism and Recreation	<u>(15,000)</u>
Subtotal, Facility Operations	363,000

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

7,000

Reclamation Request **\$376,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nebraska Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$122,000	\$129,000
Enacted/Request	\$122,000	\$129,000
Non-Federal	28,000	64,000
Prior Year Funds	0	0
Total Program	\$150,000	\$193,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	(28,000)	(64,000)
Total Reclamation Allotment	\$121,000	\$129,000

COST-SHARING: State of Nebraska.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development

Frenchman River Basin Appraisal Study - Completes an appraisal study of a portion of the Republican River Basin to examine opportunities for more efficient management of water supplies in the Frenchman River Valley. This study includes Enders Reservoir, a feature of the Frenchman-Cambridge Division in Nebraska. The study will focus on problems and opportunities in an area that has experienced dramatically reduced ground and surface water supplies, including reduced reservoir inflows. More efficient water supply management in the Republican River Basin would help extend water supplies and meet interstate compact needs as addressed in the Republican River Compact Settlement. The study will be coordinated with the State, irrigation districts, and natural resources districts.

(FY 2006 - FY 2007) \$65,000

Central Platte Conjunctive Use Special Study - Begins a study to support the development of a conjunctive water resource management plan for the Central Platte Valley in Nebraska. This effort would undertake a number of near-term actions or “foundation” tasks as the first phase of development of a conjunctive management plan. Benefits of this study will include efficient management of surface and ground water resources; availability of quality surface and ground water, while maintaining current levels of agricultural irrigation; and maintenance of current levels without unacceptable environmental effects.

(FY 2007 - FY 2009) 88,000

Non-Federal - Nebraska Department of Natural Resources (44,000)

44,000

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

(FY 2007 - FY 2009) 40,000

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

20,000

Subtotal, Water and Energy Management and Development **\$129,000**

Reclamation Request **\$129,000**

Norman Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$16,000	\$12,000
Facility Operations	315,000	302,000
Facility Maintenance and Rehabilitation	52,000	30,000
Enacted/Request	\$383,000	\$344,000
Non-Federal	84,000	89,000
Prior Year Funds	0	0
Total Program	\$467,000	\$433,000
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	(84,000)	(89,000)
Total Reclamation Allotment	\$379,000	\$344,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. \$24,000

Non-Federal - Central Oklahoma Master Conservancy District (12,000)

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

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

administering land management and hazardous waste programs. Continues work related to the Lake Thunderbird Reservoir sedimentation measuring. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

Non-Federal - Oklahoma Department of Tourism and Recreation 379,000
(77,000)

Subtotal, Facility Operations **302,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request is dependent upon the current need for replacements, additions, and extraordinary maintenance requirements. **30,000**

Reclamation Request **\$344,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

North Platte Project

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

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

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

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

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

Guernsey Dam, Reservoir, and Powerplant are located two miles upstream of Guernsey, Wyoming, with an original storage capacity of 73,810 acre-feet. This is a National Historic District. Water released from Pathfinder Reservoir is stored and released to fit varying downstream irrigation demands.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$25,000	\$212,000
Land Management and Development	20,000	20,000
Fish and Wildlife Management and Development	31,000	96,000
Facility Operations	1,370,000	1,146,000
Facility Maintenance and Rehabilitation	369,000	1,300,000
Enacted/Request	\$1,815,000	\$2,774,000
Non-Federal	572,000	558,000
Prior Year Funds	0	0
Total Program	\$2,387,000	\$3,332,000
Rescission	(18,000)	0
Prior Year Funds/Non-Federal	(572,000)	(558,000)
Total Reclamation Allotment	\$1,797,000	\$2,774,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. Continues efficiency incentives for demonstration and implementation of effective water management measures. Increase is for activities previously requested under the Water Conservation Field Services bureauwide Program.

\$305,000
Non-Federal - Farmers Irrigation District (93,000)

Subtotal, Water and Energy Management and Development **\$212,000**

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

40,000
Non-Federal - State of Wyoming (20,000)

Subtotal, Land Management and Development **20,000**

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

96,000

Facility Operations - Continues operation of Pathfinder Dam, Guernsey Dam and Powerplant, the carriage and drainage system, and hydrologic monitoring reporting and preparation of emergency action plans. Land resource management activities related to facility operations will continue, including cultural resource management and historical resources associated with Pathfinder National Historic Site, Guernsey National Historic Landmark and District; hazardous materials and waste management related to reservoirs and easement lands; and recreation fish and wildlife management agreements with Wyoming State Parks

North Platte Project

and Historic Sites, US Fish and Wildlife Service Refuges, and Nebraska Game and Parks. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request.

Funding is included in the Site Security bureauwide line item. 1,591,000

Non-Federal – Farmer’s Irrigation District, Pathfinder

Irrigation District, and others (445,000)

Subtotal, Facility Operations **1,146,000**

Facility Maintenance and Rehabilitation - Begins Guernsey Dam riprap replacement. Continues rehabilitation of the Guernsey Dam south spillway drum gate and continues universal accessibility improvements. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **1,300,000**

Reclamation Request **\$2,774,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nueces River Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$15,000	\$7,000
Fish and Wildlife Management and Development	19,000	20,000
Facility Operations	457,000	479,000
Facility Maintenance and Rehabilitation	24,000	9,000
Enacted/Request	\$515,000	\$515,000
Non-Federal	43,000	26,000
Prior Year Funds	0	0
Total Program	\$558,000	\$541,000
Rescission	(5,000)	0
Prior Year Funds/Non-Federal	(43,000)	(26,000)
Total Reclamation Allotment	\$510,000	\$515,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Decrease in funding is due to reprioritizing water conservation activities within the various projects.

\$14,000

Non-Federal – City of Corpus Christi (7,000)

Subtotal, Water and Energy Management and Development **\$7,000**

Fish and Wildlife Management and Development - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir. **20,000**

Facility Operations - Continues reimbursement to the operating entity, the City of Corpus Christi, and Nueces River Authority, for joint operations costs allocated to recreation and fish and wildlife. Continues emergency management planning, reviewing, and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operations, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste

programs. Continues cultural resources site protection activities for resources associated with Choke Canyon Dam and Reservoir. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

	498,000	
Non-Federal – Texas Parks and Wildlife	<u>(19,000)</u>	
Subtotal, Facility Operations		479,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **9,000**

Reclamation Request **\$515,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Oklahoma Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$148,000	\$25,000
Enacted/Request	\$148,000	\$25,000
Non-Federal	147,000	25,000
Prior Year Funds	0	0
Total Program	\$295,000	\$50,000
Rescission	(1,000)	0
Prior Year Funds/Non-Federal	(147,000)	(25,000)
Total Reclamation Allotment	\$147,000	\$25,000

COST-SHARING: State of Oklahoma Water Resource Board.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Oklahoma Comprehensive Water Plan/Special Study - Begins a long-range strategy to manage, develop and protect state surface and groundwater resources. The purpose of this special study is to assist the Oklahoma Water Resources Board in updating the State water-related recommendations to help enact policy solutions to Oklahoma water problems and issues. Studies include hydrology, groundwater and surface water interaction. (FY 2007 - FY 2009) \$50,000

Non-Federal - State of Oklahoma Water Resources Board (25,000)

Subtotal, Water and Energy Management and Development **\$25,000**

Reclamation Request \$25,000

Pick-Sloan Missouri Basin Program Garrison Diversion Unit

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

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

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

COMPLETION DATA: As of September 30, 2005, the project was approximately 58 percent complete. The completion date for the entire unit is estimated to be 2030.

PERFORMANCE AND BUDGET INTEGRATION:

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

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$23,550,000	\$19,225,000
Land Management and Development	30,000	30,000
Facility Operations	3,985,000	4,959,000
Facility Maintenance and Rehabilitation	32,000	7,000
Enacted/Request	\$27,597,000	\$24,221,000
Non-Federal	3,612,000	3,589,000
Prior Year Funds	0	0
Total Program	\$31,209,000	\$27,810,000
Rescission	(276,000)	0
Prior Year Funds/Non-Federal	(3,612,000)	(3,589,000)
Total Reclamation Allotment	\$27,321,000	\$24,221,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$1,694,276,000	\$759,474,536	\$23,448,000	\$19,225,000	\$892,128,464
Adjustment ^{1/2/}	231,133,000	151,947,570	3,582,000	3,559,000	\$72,044,430
Total	\$1,925,409,000	\$911,422,106	\$27,030,000	\$22,784,000	\$964,172,894

^{1/} The Total cost includes non-Federal funds for municipal, rural, and industrial water supply \$147,080,000; non-Federal recreation cost-sharing \$13,350,000; land donated by the Garrison Diversion Conservancy District \$207,966; and Wetlands Trust funds of \$1,200,000 for a total of \$161,837,966. Also, the Total cost includes assigned costs of Pick-Sloan Missouri Basin power and storage of \$34,554,000, reimbursable interest during construction for municipal, rural, and industrial water supply of \$30,054,000; highway improvement costs of \$4,650,000; Jamestown assignments of \$37,000; and \$34 for cumulative rounding for a total of \$69,295,034.

^{2/} The cost spent to date includes the non-Federal costs of \$6,074,570 for recreation, \$700,000 for Natural Resources Trust, \$75,670,000 for MR&I, and \$207,966 of donated land plus the \$69,295,034 of Federal assigned and miscellaneous costs discussed above for a total of \$151,947,570.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$128,530,000	\$128,530,000
Power	37,000	37,000
Municipal and Industrial Water, Unused capacity	1,277,956,000	1,358,576,000
Recreation	30,336,000	30,336,000
Fish and Wildlife	59,840,000	59,840,000
Flood Control	64,212,000	64,212,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>43,370,000</u>	<u>43,370,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources	38,200,000	38,200,000
James River Completion Study	In deauthorized features	0
Deauthorized features	98,321,000	98,321,000
OM&R of completed facilities	80,578,000	112,537,000
Total	\$1,812,830,000	\$1,925,409,000

METHODOLOGY: Total cost changes of approximately \$112.6 million are due to \$31.9 million in estimated outlays for OM&R and \$80.7 million in indexing for MR&I features. Costs are based on October 1, 2006, price levels.

APPROPRIATION CEILING: Appropriations authorized are \$1,441,061,381 (October 2006). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$253,214,619. This amounts to a total authorized appropriation of \$1,694,276,000 which is equal to the comparable Federal obligation.

WORK PROPOSED FOR FY 2007:
Water and Energy Management and Development -

Rural Water Component - Continues oversight of preconstruction and construction activities on approved state, municipal, rural, and industrial systems. This program is managed and prioritized by the State of North Dakota. Funds will likely be used for continued construction of the Northwest Area Water Supply System (NAWS), the State's highest priority MR&I project. \$6,019,000
Non-Federal - State of North Dakota (3,000,000)
3,019,000

Continues oversight of preconstruction and construction activities on approved Tribal municipal, rural, and industrial systems. 3,019,000

Non-Rural Water Components -

Continues facilitation of the power contracts and associated studies for non-Indian irrigation districts. 143,000

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

504,000
Non-Federal- State of North Dakota, NR trust, cost-share (59,000)
445,000

Continues the Red River Valley Comprehensive Water Supply Study/Environmental Impact Statement. 2,264,000

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands. 3,232,000

Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows, and Oakes test area operations. 6,593,000

Continues construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews.

1,010,000
Non-Federal - State of North Dakota, recreation cost-share. (500,000)
510,000

Subtotal, Water and Energy Management and Development **\$19,225,000**

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Land Management and Development -

Non-Rural Water Components - Continues construction and rehabilitation work on recreation facilities at Jamestown to meet public health, safety, and accessibility standards. 60,000

Non-Federal - Stutsman County (30,000)
30,000

Subtotal, Land Management and Development **30,000**

Facility Operations -

Rural Water Component - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and Environmental Protection Agency regulations. Continues water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance.

Tribal Contracts

Fort Berthold 1,250,000

Standing Rock 1,467,000

Spirit Lake 662,000

3,379,000

Reclamation Oversight/Administration 1,120,000

4,499,000

Non-Rural Water Component - Continues day-to-day operation of Jamestown Dam for flood control operations and for continued delivery of project water to downstream users. 460,000

Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

Subtotal, Facility Operations **4,959,000**

Facility Maintenance and Rehabilitation -

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

7,000

Reclamation Request \$24,221,000

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

Pick-Sloan Missouri Basin Program

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

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

The budget request for the Garrison Diversion Unit is shown separately. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

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

PERFORMANCE AND BUDGET INTEGRATION:

This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Desired Biological communities, Deliver Water, Generate Power, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$1,943,000	\$2,718,000
Land Management and Development	1,385,000	1,142,000
Fish and Wildlife Management and Development	57,000	290,000
Facility Operations	28,980,000	30,512,000
Facility Maintenance and Rehabilitation	7,915,000	7,188,000
Enacted/Request	\$40,280,000	\$41,850,000
Non-Federal	2,083,000	2,024,000
Prior Year Funds	479,752	0
Total Program	\$42,842,752	\$43,874,000
Rescission	(403,000)	(0)
Prior Year Funds/Non-Federal	(2,562,752)	(2,024,000)
Total Reclamation Allotment	\$39,877,000	\$41,850,000

WORK PROPOSED FOR FY 2007:

Units of the Pick-Sloan Missouri Basin Program -

Ainsworth Water and Energy Management and Development - Continues background information needed for the preparation of the Basis of Negotiation and the NEPA document necessary for the Ainsworth water service contract renewal process. Legislation was received to extend water service contract due to lack of support for title transfer. Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.

\$318,000

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

Subtotal, Water and Energy Management and Development \$308,000

Land Management and Development - Begins preparation of a resource management plan (RMP) for Merritt Reservoir which will be done in cooperation with the Nebraska Game and Parks Commission, the managing agency of Merritt Reservoir lands and water. Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Merritt Reservoir in Nebraska, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. Increase is for initiation of a resource management plan.

\$111,000

Non-Federal Participation - Nebraska Game and Parks
Commission, Local Partners (42,000)

Subtotal, Land Management and Development \$69,000

Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. These activities were previously requested under the Environmental Program Administration bureauwide Program. \$5,000

Facility Operations - Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. Increase is due to activities previously budgeted under the Land Resource Management bureauwide Program.

\$113,000

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

requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$10,000

Ainsworth Request **\$505,000**

Almena

Water and Energy Management and Development - Continues aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determine the significance of selenium concentration levels for fish and wildlife resources in the basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision (ROD). This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units). Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstrates projects identified in conservation plans or those measures promoting effective water management and conservation. Increase is due to activities previously budgeted under the Water Conservation Field Services bureauwide Program.

\$38,000

Non-Federal Participation - Almena Irrigation District (8,000)

Subtotal, Water and Energy Management and Development \$30,000

Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Norton Reservoir in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. \$30,000

Non-Federal Participation - Kansas Department of Wildlife and Parks (15,000)

Subtotal, Land Management and Development \$15,000

Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. These activities were previously requested under the Environmental Program Administration bureauwide Program. \$5,000

Facility Operations - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management, hazardous waste, and recreation management. Continues the cooperative agreement for cultural resource surveys and inventory at Keith Sabelius Lake. Continues coordination of the emergency management program and updates the Standing Operating Procedures at Norton Dam. \$397,000

Facility Maintenance and Rehabilitation - Begins replacement of wire rope on spillway gates to prevent possible failure of rope. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges at Norton Dam to ensure public safety and compliance with Federal and State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$274,000

Almena Request **\$721,000**

Angostura **Water and Energy Management and Development** - Continues assisting the Angostura Irrigation District with their water conservation plans. \$102,000

Non-Federal Participation - Angostura Irrigation District (40,000)

Subtotal, Water and Energy Management and Development \$62,000

Land Management and Development - Continues the resource management plan to comply with Reclamation policy and standards for the land and recreation management at Angostura. Continues cost-share program for the development and rehabilitation of public use facilities at Angostura. \$208,000

Non-Federal Participation - South Dakota Game Fish and Parks (65,000)

Subtotal, Land Management and Development \$143,000

Facility Operations - Continues Reclamation's payments to the operating entity, Angostura Irrigation District, for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, instrumentation, updating the standing operating procedures, and coordination of the emergency management program. \$859,000

Facility Maintenance and Rehabilitation - Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$31,000

Angostura Request **\$1,095,000**

Armel **Water and Energy Management and Development** - Continues administration and compliance of repayment contracts which were previously requested under the Negotiation/Administration of Water Marketing bureauwide Program. \$6,000

Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Bonny Reservoir in Colorado, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.

\$138,000

Non-Federal Participation - State, Local Partners (69,000)

Subtotal, Land Management and Development \$69,000

Fish and Wildlife Management and Development - Provides for participation in statewide, regional, and national fish and wildlife conferences and workshops. These activities were previously requested under the Environmental Program Administration bureauwide Program.

\$1,000

Facility Operations - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control, recreation management, resource surveys and reports, and coordination of the emergency management program at Bonny Reservoir. Updates Standing Operating Procedures for Bonny Dam. \$419,000

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

\$11,000

Armel Request **\$506,000**

**Belle
Fourche**

Water and Energy Management and Development - Continues assisting the Belle Fourche Irrigation District with its water conservation plans. Increase is due to activities previously budgeted under the Water Conservation Field Services bureauwide Program.

\$253,000

Non-Federal Participation - Belle Fourche Irrigation District (94,000)

Subtotal, Water and Energy Management and Development \$159,000

Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Belle Fourche.

\$118,000

Non-Federal Participation - State of South Dakota (59,000)

Subtotal, Land Management and Development \$59,000

Facility Operations - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$450,000

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

Subtotal, Facility Operations \$410,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$17,000

Belle Fourche Request \$645,000

Bostwick

Water and Energy Management and Development - Continues aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determining the significance of selenium concentration levels for fish and wildlife resources in the Basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision (ROD). This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units). Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program.

\$248,000

Non-Federal Participation - Kansas-Bostwick and Nebraska-Bostwick Irrigation Districts (76,000)

Subtotal, Water and Energy Management and Development \$172,000

Land Management and Development - Begins preparation of a resource management plan (RMP) for Lovewell Reservoir, which will be done in cooperation with the Kansas Department of Wildlife and Parks. Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Lovewell Reservoir in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. \$93,000

Non-Federal Participation - Kansas Department of Wildlife and Parks, Local Partners (52,000)

Subtotal, Land Management and Development \$41,000

Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. Increase is due to these activities previously requested under the Environmental Program Administration bureauwide Program.

\$5,000

Facility Operations - Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Continues Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program.

\$857,000

Other Federal Participation - Corp of Engineers

(254,000)

Subtotal, Facility Operations

\$603,000

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

\$14,000

Bostwick Request

\$835,000

Boysen

Water and Energy Management and Development - Continues water conservation and efficiency incentives programs and negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program.

\$152,000

Non-Federal Participation - Upper Bluff and Highland-Hanover Irrigation Districts

(43,000)

Subtotal, Water and Energy Management and Development

\$109,000

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

\$125,000

Non-Federal Participation - State of Wyoming

(63,000)

Subtotal, Land Management and Development

\$62,000

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

\$1,708,000

Non-Federal Participation - Highland, Hanover, Upper Bluff,
and Owl Creek Irrigation Districts

(12,000)

Subtotal, Facility Operations

\$1,696,000

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

\$241,000

Boysen Request

\$2,108,000

Buffalo Bill

Water and Energy Management and Development - Continues negotiation and administration of water marketing, including administration of contract with the State of Wyoming. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program.

\$6,000

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

\$46,000

Non-Federal Participation - State of Wyoming

(23,000)

Subtotal, Land Management and Development

\$23,000

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

\$2,760,000

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

Buffalo Bill Request **\$2,832,000**

Canyon Ferry **Water and Energy Management and Development** - Continues contract renewals, water rights adjudication, and the collection and analysis of water quality for inflows and lake waters recommendations. Continues issuance and administration of water service contracts. \$164,000

Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts, and City of Helena (4,000)

Subtotal, Water and Energy Management and Development \$160,000

Fish and Wildlife Management and Development - Continues oversight and tasks to perform studies and implement programs for preservation, conservation, and recovery of the pallid sturgeon on the Missouri River below Canyon Ferry. Continues data collection efforts with PPL (Pennsylvania Power and Light), Montana, associated with endangered species, riparian monitoring and identification, and flushing flow studies under the Missouri River Initiative. Increase is due to activities previously requested under the Environmental Program Administration bureauwide Program. \$80,000

Facility Operations - Continues day-to-day operation of Canyon Ferry Dam, powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation at recreation areas to meet minimum health and safety standards and oversight of cabin sale activities. Continues program activities related to project operations such as land management, cultural resources, hazardous waste, recreation management, wildlife management, updating the standing operating procedures, and coordination of the emergency management program. \$4,027,000

Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts, and City of Helena (21,000)

Subtotal, Facility Operation \$4,006,000

	Facility Maintenance and Rehabilitation - Continues power penstock and dam trash rack refurbishment. Continues facility examinations, and power O&M reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	\$469,000
	Canyon Ferry Request	\$4,715,000
Cedar Bluff	Water and Energy Management and Development - Provides for administration and compliance of repayment contracts which were previously requested under the Negotiation and Administration of Water Marketing bureauwide Program.	\$13,000
	Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Cedar Bluff Reservoir in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.	\$32,000
	Non-Federal Participation - Kansas Department of Wildlife and Parks, Local Partners	<u>(16,000)</u>
	Subtotal, Land Management and Development	\$16,000
	Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. These activities were previously requested under the Environmental Program Administration bureauwide Program.	\$6,000
	Facility Operations - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program.	\$417,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	\$14,000
	Cedar Bluff Request	\$466,000
Dickinson	Land Management and Development - Continues preparation of a resource management plan for Dickinson Reservoir lands, land use inventories, assembling data, evaluating alternatives, conducting public involvement meetings, and preparing an environmental assessment. Decrease is due to reduced level of work on resource management plan.	\$45,000

Facility Operations - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$383,000

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

Subtotal, Facility Operations \$368,000

Facility Maintenance and Rehabilitation - Continues retrofitting the Lion's Park camping area restroom and parking areas to bring into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$57,000

Non-Federal Participation - City of Dickinson and the Dickinson Parks and Recreation District (25,000)

Subtotal, Facility Maintenance and Rehabilitation \$32,000

Dickinson Request \$445,000

East Bench

Water and Energy Management and Development - Continues contract renewals, water rights adjudication, efficiency incentive programs and water quality monitoring on Clark Canyon Reservoir. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program. \$199,000

Non-Federal Participation - East Bench Irrigation District, and Clark Canyon Water Supply Company (78,000)

Subtotal, Water and Energy Management and Development \$121,000

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened and endangered species recovery and restoration. These activities were previously requested under the Environmental Program Administration bureauwide Program. \$20,000

Facility Operations - Continues Reclamation's payment to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation. Continues program activities related to project operations such as land management,

cultural resources, recreation management, updating the standing operating procedures, public safety and coordination of the emergency management program.

\$556,000

Non-Federal Participation - East Bench Irrigation District,
and Clark Canyon Water Supply Company

(93,000)

Subtotal, Facility Operations

\$463,000

Facility Maintenance and Rehabilitation - Begins boundary fencing addition.

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

\$91,000

East Bench Request

\$695,000

**Frenchman
Cambridge**

Water and Energy Management and Development - Continues aquatic surveys to determine the distributions of selenium in water, fish food organisms, and fish. Reclamation is committed to determining the significance of selenium concentration levels for fish and wildlife resources in the Basin. This commitment was outlined as an adaptive management process in the Final Environmental Impact Statement (FEIS) and as an environmental commitment in the Record of Decision. This study is covered by the Republican River Projects (Bostwick, Frenchman-Cambridge, and Almena Units). Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program.

\$160,000

Non-Federal Participation - Frenchman Valley and
Frenchman-Cambridge Irrigation Districts

(33,000)

Subtotal, Water and Energy Management and Development

\$127,000

Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Red Willow, Trenton, Enders, and Medicine Creek reservoirs, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. Request varies dependent upon cost-share opportunities.

\$136,000

Non-Federal Participation - State of Nebraska, Local Partners

(68,000)

Subtotal, Land Management and Development

\$68,000

Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. These activities were previously requested under the Environmental Program Administration Program. \$19,000

Facility Operations - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk and Hugh Butler Lakes. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating the standing operating procedures. \$1,582,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$42,000

Frenchman-Cambridge Request **\$1,838,000**

Glen Elder

Water and Energy Management and Development - Continues administration and compliance of repayment contracts which were previously requested under the Negotiation/Administration of Water Marketing bureauwide Program. \$18,000

Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Waconda Lake in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. Decrease in request is due to completion of resource management plan at Waconda Lake. \$28,000

Non-Federal Participation - Kansas Department of Wildlife and Parks (14,000)

Subtotal, Land Management and Development \$14,000

Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. These activities were previously requested under the Environmental Program Administration bureauwide Program. \$14,000

Facility Operations - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. \$754,000

Facility Maintenance and Rehabilitation - Begins repair of spillway approach apron concrete which is deteriorating due to poor quality aggregate and freeze-thaw action. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$56,000

Glen Elder Request **\$856,000**

Heart Butte **Water and Energy Management and Development** - Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans. Increase is for activities previously requested under the Water Conservation Field Services bureauwide Program. \$82,000

Non-Federal Participation - Western Heart River Irrigation District and Lower Heart Irrigation Company (25,000)

Subtotal, Water and Energy Management and Development \$57,000

Facility Operations - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, and delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resource, hazardous waste management operations, and coordination of the emergency management program. \$1,028,000

Facility Maintenance and Rehabilitation - Continues universal accessibility improvements to bring Crappie Creek under ADA compliance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$8,000

Heart Butte Request **\$1,093,000**

Helena Valley **Water and Energy Management and Development** - Continues technical assistance and financial cost-sharing incentives for demonstration and implementation of effective water management measures. Continues contract renewal activities with the Helena Valley Irrigation District. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program. \$88,000

Non-Federal Participation - Helena Valley Irrigation District (60,000)

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

Facility Operations - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management for actions including outgrants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements and issuance of permits, including compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the standing operating procedures, implementation and coordination of emergency management and public safety programs. \$113,000

Non-Federal Participation - Helena Valley Irrigation District (23,000)

Subtotal, Facility Operations \$90,000

Facility Maintenance and Rehabilitation - Continues universal accessibility modifications. Continues facility examinations and associated facility reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$49,000

Helena Valley Request \$167,000

Kansas River Area

Facility Maintenance and Rehabilitation - Begins replacement of the Supervisory Control and Data Acquisition system (SCADA). This system is used to assist in operational management of dams and reservoirs under Reclamation's jurisdiction through collection of data and provision of operational control of the reservoirs. The individual parts in the current system are deteriorating, and the system is becoming obsolete. \$189,000

Kansas River Area Request \$189,000

Keyhole

Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir. \$514,000

Non-Federal Participation - State of Wyoming (257,000)

Subtotal, Land Management and Development \$257,000

Facility Operations - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, instrumentation, updating the standing operating procedures, and coordination of the emergency management program. \$432,000

Facility Maintenance and Rehabilitation - Continues universal accessibility improvements to bring facility under ADA compliance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for minimal installation of fencing. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$35,000

Keyhole Request **\$724,000**

Kirwin

Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program. \$52,000

Non-Federal Participation - Kirwin Irrigation District (15,000)

Subtotal, Water and Energy Management and Development \$37,000

Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. These activities were previously requested under the Environmental Program Administration Program. \$6,000

Facility Operations - Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management and universal accessibility programs. \$326,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$16,000

Kirwin Request **\$385,000**

**Lower
Marias**

Water and Energy Management and Development - Continues water quality monitoring of inflows and lake waters. Continues issuance and administration of water service contracts. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program. \$39,000

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened, and endangered species recovery and restoration. Continues data collection efforts with PPL, Montana associated with endangered species, riparian monitoring and identification, and flushing flow studies under the Missouri River Initiative. These activities were previously requested under the Environmental Program Administration bureauwide Program.

\$30,000

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

\$1,111,000

Facility Maintenance and Rehabilitation - Begins the replacement of the auxiliary outlet works hydraulic system and the spillway gallery and auxiliary ventilation systems. Continues universal accessibility modifications. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

\$167,000

Lower Marias Request

\$1,347,000

**Missouri
Basin**

Water and Energy Management and Development - Continues management related requirements in recognition of the Area Managers' role in corporate policy, budget, and program formulation activities: interagency activities, attendance at meetings, and public involvement on activities that cannot be specifically identified to a specific project, and managerial training and leadership meetings. \$968,000

Facility Operations - Continues Reclamation's yearly payments from the Reclamation lab assessments and for payments of wheeling costs associated with the Pick-Sloan Project use pumping power. This annual payment is included in the power rate and repayment study for payment by the power customers. \$958,000

Missouri Basin Request

\$1,926,000

Narrows	Facility Operations - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights, water rights assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. \$86,000	
	Narrows Request	\$86,000
North Loup	Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program. \$87,000	
	Non-Federal Participation - Twin Loups Irrigation District	<u>(10,000)</u>
	Subtotal, Water and Energy Management and Development	\$77,000
	Land Management and Development - Continues the resource management plan (RMP) at Calamus Reservoir. This RMP is being completed in cooperation with the Nebraska Game and Parks Commission, the managing partner, and is expected to be substantially completed during fiscal year 2008. Decrease is due to reduced level of work on the resource management plan. \$29,000	
	Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. These activities were previously requested under the Environmental Program Administration bureauwide Program. \$9,000	
	Facility Operations - Continues Reclamation's payment to the operating entity, Twin Loups Irrigation District, for continued delivery of project benefits. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures at Virginia Smith and Davis Creek Dam, and coordination of the emergency management program. Increase is due to activities previously requested under the Land Resources Management Program. \$176,000	
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$15,000	
	North Loup Request	\$306,000

North Platte Area	Water and Energy Management and Development - Continues water marketing and effective water management and conservation plans for eleven Glendo water contractors. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program.	\$133,000
	Non-Federal Participation - New Gratten Ditch Company	<u>(22,000)</u>
	Subtotal, Water and Energy Management and Development	\$111,000
	Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Glendo and Grey Reef Reservoirs.	\$250,000
	Non-Federal Participation - Natrona County and State of Wyoming	<u>(125,000)</u>
	Subtotal, Land Management and Development	\$125,000
	Fish and Wildlife Management & Development - Continues preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify to destroy critical habitat as required by the Endangered Species Act. Increase is due to activities previously requested under the Environmental Administration bureauwide Program.	\$70,000
	Facility Operations - Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities related to facility operations of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; manage hazardous materials and wastes; emergency action plans; and administering management agreements for recreation and fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic Sites. Continues preparation of emergency action plans.	\$4,880,000
	Non-Federal Participation - Water Users (Glendo Contractors, Pacificorp)	<u>(20,000)</u>

Subtotal, Facility Operation \$4,860,000

Facility Maintenance and Rehabilitation - Continues replacement of the North Platte Area SCADA system and repairs to the Kortess powerplant ring follower gates. Continues universal accessibility improvements at Glendo Reservoir. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for bridge and landslide activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$2,954,000

North Platte Area Request \$8,120,000

Oahe Water and Energy Management and Development - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues inspection and general construction oversight. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. Decrease is due to reduced construction of the supply system. \$52,000

Facility Operations - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits, including NEPA and cultural resource compliance, weed control, land use inventories, grants, and Indian Trust Asset consultation. \$74,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$7,000

Oahe Request \$133,000

Owl Creek Water and Energy Management and Development - Continues review and monitoring of water conservation plans, water management, and water accounting. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program. \$6,000

Facility Operations - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. \$107,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$13,000

	Owl Creek Request	\$126,000
Rapid Valley	Facility Operations - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as hazardous waste, updating the standing operating procedures, and instrumentation. \$206,000	
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$7,000	
	Rapid Valley Request	\$213,000
Riverton	Water and Energy Management and Development - Continues review and monitoring of water conservation plans, water management, water accounting, as well as water conservation field services program. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program.\$34,000	
	Non-Federal Participation - Midvale Irrigation District	<u>(10,000)</u>
	Subtotal, Water and Energy Management and Development	\$24,000
	Facility Operations - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; grazing by Midvale Irrigation District, Muddy Ridge Grazing Association, as well as resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans. \$896,000	
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. \$52,000	
	Riverton Request	\$972,000
Shadehill	Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Shadehill. Increase is to meet the need for replacement of recreation facilities. \$130,000	
	Non-Federal Participation - South Dakota Game Fish and Parks	<u>(65,000)</u>

Subtotal, Land Management and Development \$65,000

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

\$403,000

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

\$62,000

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

Subtotal, Facility Maintenance and Rehabilitation \$57,000

Shadehill Request \$525,000

Webster

Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Increase is due to activities previously requested under the Water Conservation Field Services bureauwide Program. \$41,000

Non-Federal Participation - Webster Irrigation District (13,000)

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

Land Management and Development - Continues to provide the cost-share program for development and rehabilitation of public use facilities at Webster Reservoir in Kansas, which includes enhancement and modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. Decrease in request due to completion of resource management plan for Webster Reservoir.

\$84,000

Non-Federal Participation - Kansas Department of Wildlife and Parks (42,000)

Subtotal, Land Management and Development \$42,000

Fish and Wildlife Management and Development - Continues ongoing environmental monitoring and compliance, threatened and endangered species issues, environmental quality, mitigation and enhancement. These activities were previously requested under the Environmental Program Administration bureauwide Program. \$4,000

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

\$377,000

Facility Maintenance and Rehabilitation - Begins repair of concrete cap on pier of spillway bridge and replacement of the bearing pads and expansion joints due to deterioration. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

\$204,000

Webster Request

\$655,000

Yellowtail

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened, and endangered species recovery and restoration. These activities were previously requested under the Environmental Program Administration bureauwide Program.

\$16,000

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

\$4,535,000

Facility Maintenance and Rehabilitation - Begins refurbishment of radial gates. Continues refurbishment of penstock trash rack and penstock fixed wheel gate. Continues the powerplant air circuit breaker replacement. Continues facility examinations and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspections to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

\$2,070,000

Yellowtail Request

\$6,621,000

Reclamation Request

\$41,850,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Angelo Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$16,000	\$6,000
Facility Operations	322,000	341,000
Facility Maintenance and Rehabilitation	7,000	26,000
Enacted/Request	\$345,000	\$373,000
Non-Federal	13,000	12,000
Prior Year Funds	0	0
Total Program	\$358,000	\$385,000
Rescission	(3,000)	0
Prior Year Funds/Non-Federal	(13,000)	(12,000)
Total Reclamation Allotment	\$342,000	\$373,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Decrease in funding is due to reprioritizing water conservation activities within the various projects. \$12,000

Non-Federal - City of San Angelo (6,000)

Subtotal, Water and Energy Management and Development **\$6,000**

Facility Operations - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities include emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental

San Angelo Project

Policy Act compliance, and administering land management and hazardous waste programs. Reclamation will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and public use visitors. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request.

Funding is included in the Site Security bureauwide line item.	347,000
Non-Federal - City of San Angelo	<u>(6,000)</u>

Subtotal, Facility Operations	341,000
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Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

26,000

Reclamation Request	\$373,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Shoshone Project

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

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

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$59,000	\$89,000
Facility Operations	678,000	724,000
Facility Maintenance and Rehabilitation	30,000	9,000
Enacted/Request	\$767,000	\$822,000
Non-Federal	102,000	85,000
Prior Year Funds	0	0
Total Program	\$869,000	\$907,000
Rescission	(8,000)	0
Prior Year Funds/Non-Federal	(102,000)	(85,000)
Total Reclamation Allotment	\$759,000	\$822,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues water conservation efficiency incentives and negotiation and administration of water marketing which provides for administration of contracts with four irrigation districts and nine entities. Increase is for activities previously requested under the Water Conservation Field Services bureauwide Program. \$128,000
 Non-Federal – Heart Mountain, Shoshone and Deaver Irrigation Districts (39,000)

Subtotal, Water and Energy Management and Development **\$89,000**

Facility Operations - Continues operation of Buffalo Bill Dam, Shoshone Canyon conduit and gate, and Heart Mountain Powerplant for delivery of project water to water users and for operation of the powerplants. Also, continues essential services to recreational users at Ralston, Deaver, and Newton Lakes where Reclamation directly provides for recreation. Continues hydrologic recordkeeping and preparation of emergency action plans for Shoshone Project dams. Land resource management activities related to facility operations will continue, including issuance of permits, leases, trespass control and resolution, weed control, cultural resource management and surveys, oil and gas related surface management, and recreation fish and wildlife management with Wyoming State Parks and Historic Sites, City of Cody, and Wyoming Game and Fish, as well as management of hazardous materials. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item. 770,000
 Non-Federal - Shoshone Irrigation District (46,000)

Subtotal, Facility Operations **724,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **9,000**

Reclamation Request \$822,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sun River Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$0	\$68,000
Fish and Wildlife Management and Development	0	30,000
Facility Operations	208,000	229,000
Facility Maintenance and Rehabilitation	23,000	20,000
Enacted/Request	\$231,000	\$347,000
Non-Federal	0	47,000
Prior Year Funds	0	0
Total Program	\$231,000	\$394,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	0	(47,000)
Total Reclamation Allotment	\$229,000	\$347,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing incentives for demonstration and implementation of effective water management measures, water rights adjudication, and water quality monitoring. These activities were previously requested under the Water Conservation Field Services bureauwide Program. \$115,000

Non-Federal - Greenfields and Fort Shaw Irrigation Districts (47,000)

Subtotal, Water and Energy Management and Development **\$68,000**

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened, and endangered species recovery and restoration. Continues data collection efforts with PPL, Montana (Pennsylvania Power and

Sun River Project

Light)

associated with endangered species, riparian monitoring and identification, and flushing flow studies under the Missouri River Initiative. These activities were previously requested under the Environmental Program Administration bureauwide Program. **30,000**

Facility Operations - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item. **229,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **20,000**

Reclamation Request **\$347,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Texas Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$205,000	\$204,000
Enacted/Request	\$205,000	\$204,000
Non-Federal	203,000	200,000
Prior Year Funds	0	0
Total Program	\$408,000	\$404,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal	(203,000)	(200,000)
Total Reclamation Allotment	\$203,000	\$204,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Upper Colorado River Watershed Characterization Special Study - Begins examining and assessing the factors affecting water quantity and quality due to changing conditions in portions of the Upper Colorado River watershed above the San Angelo Project's Twin Buttes Reservoir. Twin Buttes Reservoir is at less than 5 percent of conservation pool due to the regional drought that continues to affect the area.

Reclamation will assist the Texas Water Development Board with the evaluation of the historical watershed conditions, and progressive effects of various factors such as invasive species, land use practices, minor impoundments, and other modifications which could affect the hydrology of the watershed. (FY 2007 - FY 2009) \$404,000

Non-Federal - State of Texas Natural Resource Conservation and Water Development Board (200,000)

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

Reclamation Request \$204,000

W. C. Austin Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$17,000	\$7,000
Land Management and Development	114,000	0
Facility Operations	348,000	418,000
Facility Maintenance and Rehabilitation	24,000	7,000
Enacted/Request	\$503,000	\$432,000
Non-Federal	10,000	14,000
Prior Year Funds	0	0
Total Program	\$513,000	\$446,000
Rescission	(5,000)	0
Prior Year Funds/Non-Federal	(10,000)	(14,000)
Total Reclamation Allotment	\$498,000	\$432,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to the Lugert-Altus Irrigation District in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Decrease in funding is due to reprioritizing water conservation activities within the various projects. \$13,000
 Non-Federal – Lugert-Altus Irrigation District (6,000)

Subtotal, Water and Energy Management and Development **\$7,000**

Facility Operations - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility

operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request.

Funding is included in the Site Security bureauwide line item. 426,000
Non-Federal – Oklahoma Department of Tourism and Recreation (8,000)

Subtotal, Facility Operations **418,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **7,000**

Reclamation Request **\$432,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washita Basin Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$29,000	\$10,000
Facility Operations	1,092,000	1,116,000
Facility Maintenance and Rehabilitation	13,000	71,000
Enacted/Request	\$1,134,000	\$1,197,000
Non-Federal	131,000	100,000
Prior Year Funds	0	0
Total Program	\$1,265,000	\$1,297,000
Rescission	(11,000)	0
Prior Year Funds/Non-Federal	(131,000)	(100,000)
Total Reclamation Allotment	\$1,123,000	\$1,197,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to the water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. Decrease in funding is due to reprioritizing water conservation activities within the various projects. \$20,000
 Non-Federal - Fort Cobb Master Conservancy District and Foss Reservoir (10,000)
 Master Conservancy District

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

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

Washita Basin Project

and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item.

Non-Federal - Oklahoma Department of Tourism and Recreation	1,206,000 <u>(90,000)</u>
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Subtotal, Facility Operations	1,116,000
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Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

	<u>71,000</u>
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Reclamation Request	\$1,197,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project

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

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

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

PERFORMANCE AND BUDGET INTEGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$17,000	\$15,000
Land Management and Development	233,000	0
Facility Operations	312,000	397,000
Facility Maintenance and Rehabilitation	8,000	39,000
Enacted/Request	\$570,000	\$451,000
Non-Federal	100,000	103,000
Prior Year Funds	0	0
Total Program	\$670,000	\$554,000
Rescission	(6,000)	0
Prior Year Funds/Non-Federal	(100,000)	(103,000)
Total Reclamation Allotment	\$564,000	\$451,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues technical assistance and financial cost-sharing to water districts in planning, evaluating, demonstrating, and implementing water conservation plans and encouraging efficiency improvements. \$27,000

Non-Federal - State of Kansas (12,000)

Subtotal, Water and Energy Management and Development **\$15,000**

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

development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase is for activities previously requested under the Land Resources Management bureauwide Program. The Facility Operations request varies dependent upon the reimbursement estimate to the operating entity. Reimbursable and non-reimbursable costs for guards and patrols for this project are not included in the budget request. Funding is included in the Site Security bureauwide line item. 488,000

Non-Federal - Kansas Department of Wildlife and Parks (91,000)

Subtotal, Facility Operations **397,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **39,000**

Reclamation Request **\$451,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects