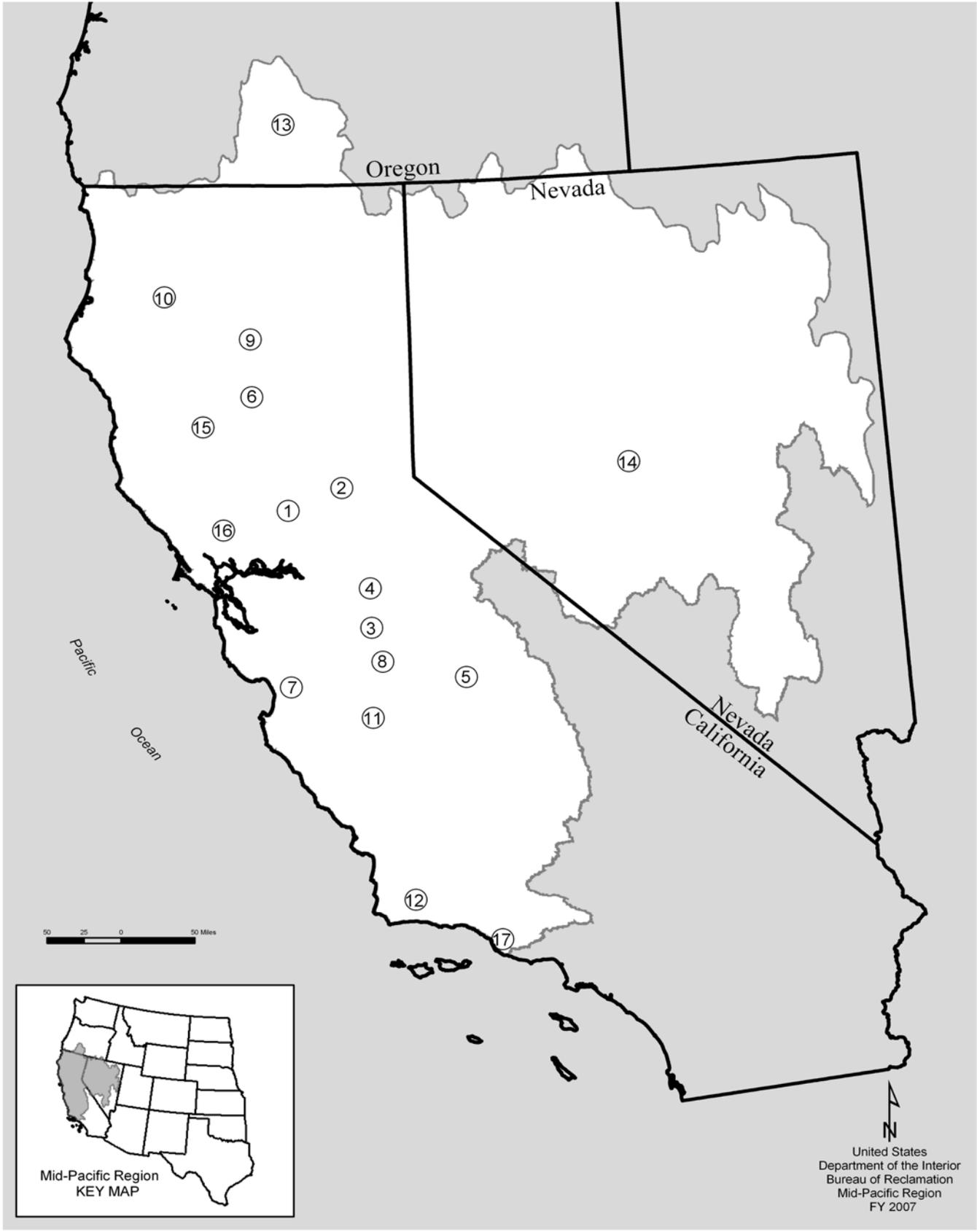


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United States
Department of the Interior
Bureau of Reclamation
Mid-Pacific Region
FY 2007

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

Central Valley Projects:

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

Other Projects:

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

FY 2007 Mid-Pacific Region Budget Summary

(\$ in thousands)

Project	FY 2006		FY 2007						FY 2007 Request	Other Fed/ Non-Fed	Total Program	FY 2007 vs FY 2006 w/ATB
	FY 2006 Enacted	Enacted w/ ATB ^{1/}	Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.					
Cachuma Project	1,780	1,762	607	374	40	558		1,579		1,579	(183)	
California Investigations Program	555	549	574					574	574	1,148	25	
Central Valley Projects (CVP):												
American River Division	10,497	10,392	1,119	613	83	7,158		8,973	4,303	13,276	(1,419)	
Auburn-Folsom South Unit	6,774	6,706	4,025					4,025		4,025	(2,681)	
Delta Division	15,497	15,342	6,126	266	4,427	5,782	58	16,659		16,659	1,317	
East Side Division	4,023	3,983	767	808	23	2,523		4,121	1,298	5,419	138	
Friant Division	5,966	5,906	1,024	475	395	3,740	74	5,708		5,708	(198)	
Miscellaneous Project Programs	15,640	15,484	10,463	1,514	1,681	894		14,917		14,917	(567)	
Replacements, Additions, & Extra. Maint. Prog (RAX)	22,202	21,980						18,315		18,315	(3,665)	
Sacramento River Division	3,999	3,959	629	171	1,645	1,640	100	4,185		4,185	226	
San Felipe Division	810	802	397	519	99			1,015		1,015	213	
San Joaquin Division	287	284			309			309		309	25	
Shasta Division	8,284	8,201	490	177	135	7,110	515	8,427	5,584	14,011	226	
Trinity River Division	11,724	11,606	282	97	7,000	3,218	100	10,697	4,416	15,113	(909)	
Water and Power Operations	11,406	11,292	1,048		600	9,001	482	11,131	2,680	13,811	(161)	
West San Joaquin Division, San Luis Unit	11,807	11,689	3,265	542	114	6,992		10,913		10,913	(776)	
Yield Feasibility Investigation	479	474	792					792		792	318	
<i>Subtotal Central Valley Projects</i>	<i>129,395</i>	<i>128,100</i>	<i>30,427</i>	<i>5,182</i>	<i>16,511</i>	<i>48,058</i>	<i>20,009</i>	<i>120,187</i>	<i>18,281</i>	<i>138,468</i>	<i>(7,913)</i>	
Endangered Species Recovery Implementations	2,260	2,237			2,254			2,254		2,254	17	
Klamath Project	21,054	20,844	14,160	642	8,702	1,246		24,750	135	24,885	3,906	
Lahontan Basin Project	7,446	7,372	3,789	1,193		2,271	536	7,789		7,789	417	
Lake Tahoe Regional Wetland Development	3,000	2,970						0		0	(2,970)	
NAPA Sonoma-Marín Agricultural Reuse Project	120	119						0		0	(119)	
Orland Project	919	910	14			674		688		688	(222)	
Placer SB-RG Wastewater Treatment Project	2,000	1,980						0		0	(1,980)	
Sacramento River Diversion Study	1,000	990						0		0	(990)	
San Jose Water Reclamation/Reuse - Title XVI	422	418	495					495		495	77	
Solano Project	4,177	4,135	93	1,061	133	1,725	833	3,845		3,845	(290)	
Ventura River Project	570	564	21	803				824		824	260	
Watsonville Area Water Recycling Project	957	947						0		0	(947)	
Subtotal - Enacted/Request	175,655	173,897	50,180	9,255	27,640	54,532	21,378	162,985	18,990	181,975	(10,912)	
Rescission	(1,758)											
Total - Water and Related Resources	173,897	173,897	50,180	9,255	27,640	54,532	21,378	162,985	18,990	181,975	(10,912)	

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

**MID-PACIFIC 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
\$175,655	\$173,897	\$50,180	\$9,255	\$27,640	\$54,532	\$21,378	\$162,985

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

Bureau of Reclamation's Mid-Pacific Region (Region) includes all the lands drained by rivers flowing into the Pacific Ocean along the coast of California, north of the Tehachapi Mountains; all land with rivers that both begin and end in Nevada; and the Klamath River Watershed in southern Oregon and northern California. The Central Valley Project (CVP) accounts for \$120 million of the Region's \$163 million Water and Related Resources budget request. The Klamath Project, Nevada's Newlands, Humboldt, Washoe, and Truckee Storage projects, and California's Cachuma, Orland, Solano, and Ventura River projects all share in the increasing competition and conflict that grows out of the scarcity of water in the west. Water supply reliability issues confronting the Region include urban growth, changes in land use, increase in environmental requirements, and drought. The budget request provides the financial resources to deliver a limited water supply for a variety of uses including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species, water quality, and Native American Tribal Trust responsibilities.

The CVP extends from the Cascade Range in the north to the semi-arid but fertile plains along the Kern River in the south. The CVP serves farms, homes, and industry in California's Central Valley as well as major urban centers such as the San Francisco Bay Area. The CVP also produces electric power and provides flood protection, navigation, recreation, and water quality benefits. This multiple-purpose project plays a key role in California's powerful economy, providing water for 6 of the top 10 agricultural counties in the nation's leading farm state. Estimates indicate that the value of crops and related service industries returned 100 times the Federal Government's \$3 billion investment in the CVP.

The CVP consists of a system of 18 dams and reservoirs, canals, powerplants, and other facilities located mainly in the Sacramento and San Joaquin valleys. The CVP manages about 9 million acre-feet of water for urban, industrial, agricultural, and environmental uses; produces electrical power; and provides flood protection, navigation, fish and wildlife, recreation, and water quality benefits. Eleven of the Region's twelve hydroelectric generators are located in the CVP and have a combined capacity of 2,064,000 kilowatts of electricity. The CVP generates 5.6 billion kilowatt hours of electricity annually to meet the needs of about 2 million people.

The **Water and Related Resources** appropriation request of \$163.0 million decreased \$11 million from FY 2006.

The **Water and Energy Management and Development** request totals \$50.2 million. The request includes \$30.4 million for the CVP. Funds requested support ongoing water marketing activities, National Environmental Policy Act compliance, Endangered Species Act activities, water service contract

renewals, Geographic Information System technical support, water quality, groundwater monitoring, and water modeling.

Specific CVP activities include:

- Ongoing construction efforts for the American River Pump Station
- The Interagency Ecological Program, which provides monitoring activities in the San Francisco Delta required by the State of California
- Suisun Marsh Preservation which includes structural and non-structural actions
- Updating the adaptive operations guidelines for New Melones facilities to reflect new regulations, guidelines, court decisions, and endangered species listings
- Federal share of the Arroyo Pasajero design and construction activities
- Studies under the CVP Yield Feasibility Investigation Program

The Klamath Project continues authorized studies under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. The request provides for Klamath Operations Project Planning activities which include development of water conservation plans, technical assistance, demonstration projects, developing partnerships, and irrigation efficiency improvements.

The Lahontan Basin continues Operating Criteria and Procedures for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Truckee River Operating Agreement (TROA) implementation continues for storage of non-project water in Reclamation reservoirs. TROA implementation is conditional based upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir.

The **Land Management and Development** request is \$9.3 million. The CVP request includes \$5.2 million for ongoing efforts with management of land and natural resources including hazardous material management, encroachments and outgrants, land resource protection, land classification program, and land use requests.

Major activities include:

- Continuing repair work on transfer stipulations for San Justo Dam and Reservoir in the San Felipe Division, Central Valley Project
- Management of the recreation area at Lake Berryessa, Solano Project
- Compliance with the Casitas Open Lands Space law in the Ventura River Project
- Reclamation's management of nearly 30,000 acres of land in the Klamath Project
- Humboldt Project Title Transfer Environmental Impact Study in the Lahontan Basin Project

The **Fish and Wildlife Management and Development** request is \$27.6 million. The request provides for numerous ongoing environmental initiatives throughout the Region. Activities include ESA implementation, ecosystem water models, fish monitoring and evaluation programs.

Major activities include:

- Mitigation and protection of endangered species at the Tracy Pumping Plant
- Suisun Marsh Preservation agreement with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh
- Development of a long-term solution of fish passage problems at the Red Bluff Diversion Dam
- San Joaquin Basin Action Plan

- Endangered species conservation efforts and implementation of recommendations from the Trinity River Flow Evaluation
- Klamath Basin ESA Recovery - Conservation Implementation Program
- Klamath Basin ESA Compliance activities

The **Facility Operations** request is \$54.5 million. The funds will continue operations and maintenance (O&M) of dams, conveyance facilities, fish hatcheries and associated infrastructure throughout the Region. Aging facilities present unique challenges and increased commitment of financial and manpower resources.

The **Facility Maintenance and Rehabilitation** request is \$21.4 million. The request will continue ongoing efforts to fund the critical items in the Deferred Maintenance and CVP, Replacement, Additions, and Extraordinary Maintenance Program (RAX). The most critical items receive the highest priority. The CVP, RAX request is \$18.3 million. Requested funds continue accessibility upgrades throughout the Region to meet congressional accessibility mandates in the Americans with Disabilities Act of 1990, and Section 501 and 504 of the Rehabilitation Act of 1973.

The **California Bay-Delta Restoration** appropriation request of \$38.6 million implements priority activities included in the 2004 Calfed Bay-Delta Authorization Act. The activities are consistent with the August 2000 CALFED Record of Decision (ROD).

The **Central Valley Project Restoration Fund** appropriation request provides funding collected from water and power users under the Central Valley Project Improvement Act (CVPIA). The estimated appropriation request is \$41.5 million for FY 2007. This request reflects a change in collections into the fund resulting from the "three year rolling average" requirement. The collections are appropriated by Congress prior to being available for obligation and expenditure. Funds are used as a share of the cost for activities authorized by the CVPIA. Non-Federal cost-sharing and the Water and Related Resources appropriation also support the implementation of the CVPIA.

Planned Accomplishments in FY 2007 are expected to include the completion of the long-term EWA Record of Decision. Studies/Reports include: EIS/ROD for San Luis Lowpoint, draft EIS/EIR for the Los Vaqueros Expansion Study and the Plan Formulation Reports for the Upper San Joaquin River Basin Storage Investigation. The Water Conservation Program anticipates awarding approximately 80-95 agreements. The Water Transfer Program anticipates between 450,000 and 500,000 acre-feet of CVP water will be transferred. Facility Improvements include: Coleman National Fish Hatchery Water Supply Intake Rehabilitation, O'Neill P/G Plant excitation system replacement; Folsom Powerplant transformer K2A and oil centrifuge replacement, JF Carr Powerplant main unit transformer and JF Carr/Spring Creek Trinity powerplants excitation systems replacement, and Delta Cross Channel Levee vegetation removal.

Planned Accomplishments in FY 2006 are expected to include the completion of the Final EIS and Record of Decision for Lake Berryessa Visitor Services Plan, Final EIS for the Truckee River Operating Agreement, and Final EIS for Humboldt Project Conveyance. Studies/Reports are expected to include the completion of the Plan Formulation Reports for Shasta Lake Water Resources Investigation and Los Vaqueros Expansion Study; the Initial Alternatives Report for the San Luis Lowpoint project; a supplemental report to the Least-Cost CVP Yield Increase Plan; the Mokelumne River Appraisal Study Report; completion of the Feasibility Report and EIS/EIR for the Sacramento River Water Reliability Study; completion of the appraisal-level study for Long Lake off-stream storage project; plan, perform environmental compliance, design and implement channel rehabilitation projects at five locations along the Trinity River; and preliminary designs for up to 19 additional channel rehabilitation projects along the Trinity River. The Water Conservation Program anticipates awarding approximately 75-80 agreements. The Water Transfer Program anticipates between 450,000 and 500,000 acre-feet of CVP water will be

transferred. It is anticipated that the proposed CVP M&I Water Shortage Policy and the associated environmental analysis will be finalized. Facility Improvements planned include: the refurbishment of the Folsom Powerplant draft tube gate, Folsom Dam fixed wheel gate, repair Folsom Dam unit intake temperature control shutters, replace Folsom Dam spillway gate trunnion pins and bearings, replace excitation systems at Folsom Powerplant, complete construction of the fish biology building and water treatment and wastewater treatment plant at the TFCF, overhaul Trinity Dam fixed wheel gate 1, replace excitation System at Spring Creek Powerplant, replacement of New Melones Powerplant K1A/K2A, initial operation of the Derby Dam Fish Passage, and completion of the installation of the Red Bluff Pumping Plant (fourth pump). Completion of the Phase I contract and awarding of Phase II contract for the American River Pump Station is planned for FY 2006.

Accomplishments in FY 2005 included completion of the Final EIS and Record of Decision for Folsom Road Access; Final EIS for Truckee River Operating Agreement; and program document and memorandum of understanding for the Conservation Implementation Program in the Klamath Project. Studies/Reports accomplishments include the completion of the subsurface geologic and permeability investigation study for Long Lake in the Klamath Project; supplemental report to the Least-Cost CVP Yield Increase Plan; the Mokelumne River Appraisal Study; and the Central Valley Project Improvement Act "10 Years of Progress" report. A revised flow regime for the Lower American River was completed in collaboration with the Sacramento Water Forum. The Region's Water Conservation Program awarded 56 agreements in fiscal year 2005. The transfer of 781,000 acre-feet of CVP water under the water transfer provisions of the CVPIA was approved, of which 560,000 acre-feet was delivered. A total of 124 Sacramento River Settlement renewal contracts which represents 99 percent of the water in those contracts (2.2 million AF) and 54 Long-term Water Service Contracts, representing 60 percent of the water (3.2 million out of 5.2 million AF) were executed. Facility Improvements completed include: Link Dam Fish Passage (Klamath Project); four bridges under the Trinity River Restoration Program; repair of the Folsom Butterfly Valve; Folsom Spillway Gate; Clear Creek tunnel; refurbishment of the J.F. Carr Powerhouse transformer; construction for the 15kv project at TFCF; overhaul of San Joaquin River (SJR) valve number 4, and serviced of SJR valve numbers 1 and 3, and Madera Canal valve numbers 1 and 2. Cachuma Project's flexible intake (snorkel) removal, Hilton Creek project phase II, and the fish passage culvert improvement projects were completed.

Budget and Performance Integration

FY 2007 Planned Accomplishments

Resource Use

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

- ***Deliver Water.*** With the FY 2007 Budget Request, the Mid-Pacific Region's (Region) planned accomplishments include delivering 6.8 million acre feet of water to over 300 water contractors. The geographic service area generally includes the northern two-thirds of California, most of western Nevada, and the area of Oregon drained by the Klamath River. The delivery of this water is to be accomplished in conjunction with related GPRA goals that include no restricted capacity as well as no Federal or State notices of environmental requirements violations at the 51 facilities within the Region.

- ***Intermediate Outcome Measure: Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure***

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

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

The Region's RAX program will continue to be a funding priority in order to ensure the facilities maintain fair or better ratings. Some of the facilities scheduled for replacements or refurbishments include the Nimbus Dam, Power Plant and Fish Hatchery; Folsom Dam; Trinity Power Plant and Dam; Whiskeytown Dam; and Keswick Dam all within the CVP. RAX activities are also scheduled for facilities with the Orland and Lahontan projects.

The Region will continue to ensure reliable infrastructure through its Dam Safety Program by initiating corrective action studies, completing modification reports, proposing corrective actions for specific facilities, and implementing the approved construction program. Specifically, a corrective action study will be complete for the Whiskeytown Reservoir. The Safety of Dams construction program at Lauro and Stony Gorge dams will be continued to correct dam safety issues at those facilities.

- ***Intermediate Outcome Measure: Strategy 2: Effective Water Management to Optimize Supply***

The Region continues to support the Inter-agency Ecological Program (IEP) for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the

Budget and Performance Integration

Endangered Species Act of 1973 and to resolve Bay-Delta water issues. There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected Delta Smelt. It is anticipated that activities funded under the IEP will assist in identifying the causes and remedies to the fish decline in the delta.

The funding for the Klamath Project would continue studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. The Klamath Project would continue developing and implementing a water bank that would acquire water for endangered fish species by compensating farmers to idle land or substitute groundwater for Project water, or through additional storage options.

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

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

➤ ***Intermediate Outcome Measure: Strategy 3: Address Environmental/Resource Stewardship Concerns***

The Region will take action to address all environmental findings at any of its facilities that have been cited in FY 2006. Any findings would be reflective of conditions discovered during Hazmat audits or otherwise brought to the attention of Mid-Pacific employees that have a potential for adverse environmental effects or adversely affect Reclamation's ability to manage natural resources in a responsible manner.

Mitigation continues for fisheries impacts associated with operation of the Tracy Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility, as well as assessing fishery conditions at the facility.

The Region continues participation with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Suisun Marsh for the protection and preservation of fish and wildlife.

The Trinity River Restoration Program continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Activities include constructing river modification projects at various sites along the Trinity River. The projects will be designed to be consistent with desirable future river geomorphology that will improve fishery habitat conditions and increase rearing habitat, which is the limiting factor for river fishery production.

The Klamath Project would incorporate implementation of specific activities following Endangered Species Act (ESA) research and monitoring studies. Implementation of a Conservation Implementation Program (CIP) would move forward as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The CIP contributes to implementation of a memorandum of agreement signed by the Governors of the States of Oregon and California, the Secretaries of

Budget and Performance Integration

Agriculture, Commerce, and Interior, and the Administrator of the Environmental Protection Agency. ESA compliance activities required or recommended by Biological Opinions (suckers, bald eagle, coho, and Mt. Province steelhead) would continue.

- **Intermediate Outcome Measure:** *Strategy 4: Complete construction projects to increase delivery infrastructure and water availability*
 - *Increased Supply: Potential acre-feet made available through completion of projects*

The Region will continue feasibility investigations and environmental documentation on proposed CALFED storage projects. Ongoing storage studies for FY 2007 are the Shasta Enlargement Study (40-160 thousand acre-feet per year (TAF/yr)), Upper San Joaquin River Storage Investigation (120-165 TAF/yr), Sites Reservoir (90-390 TAF/yr), and Los Vaqueros Reservoir Expansion (0-140 TAF/yr). Planning studies will focus on formulation of alternatives and benefit/cost analysis. Based on current and expected funding levels, Plan Formulation Reports for each study are scheduled for completion not later than in FY 2007.

Work continues on the construction of the American River Pump Station in the American River Division of the CVP.

The Region plans to complete construction of the Delta-Mendota Canal/California Aqueduct Intertie in 2007 through contributed funds agreements with various water districts.

Work continues on Title 16 construction projects: (1) Phase 1 of the San Jose Water Reclamation and Reuse Program, and (2) Watsonville Area Water Recycling Project.

Resource Protection

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

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

To date, the Region has eradicated hydrilla from about 445 acres. The remaining 3,027 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed intensively for the next 3 to 4 years. Overall, the hydrilla eradication project for California is very successful; it is anticipated that full eradication will be accomplished by 2010. The Region plans to commence eradication of additional invasive aquatic plant species in FY 2007.

Recreation

End Outcome Goal: Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters

- **Intermediate Outcome Measure:** *Strategy 4: Enhance the quality of recreation opportunities*

Budget and Performance Integration

Activities include the operation, maintenance, repair and rehabilitation work for the Lake Berryessa recreation facilities and Stony Gorge and East Park reservoirs. Funding will support management and concession oversight at the Folsom and New Melones recreation areas.

FY 2006 Planned Accomplishments

Resource Use

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

With the FY 2006 Budget Request, the Region's planned accomplishments include delivering 6.8 million acre feet of water to over 300 water contractors. The geographic service area generally includes the northern two-thirds of California, most of western Nevada, and the area of Oregon drained by the Klamath River. The delivery of this water is to be accomplished in conjunction with related GPRA goals that include no restricted capacity as well as no Federal or State notices of environmental requirements violations at the 51 facilities within the Region.

➤ ***Intermediate Outcome Measure: Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure***

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

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

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

The Region's RAX program will continue to be a funding priority in order to ensure the facilities maintain fair or better ratings.

➤ ***Intermediate Outcome Measure: Strategy 2: Effective Water Management to Optimize Supply***

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

Budget and Performance Integration

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

➤ **Intermediate Outcome Measure:** *Strategy 3: Address Environmental/Resource Stewardship Concerns*

The Region will take action to address all environmental findings at any of its facilities that have been cited in FY 2006. Any findings would be reflective of conditions discovered during Hazmat audits or otherwise brought to the attention of Mid-Pacific employees that have a potential for adverse environmental effects or adversely affect Reclamation's ability to manage natural resources in a responsible manner.

➤ **Intermediate Outcome Measure:** *Strategy 4: Complete construction projects to increase delivery infrastructure and water availability*

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

The Region will continue feasibility investigations and environmental documentation on proposed CALFED storage projects. Ongoing studies for FY 2006 are the Shasta Enlargement Study (40-160 thousand acre-feet per year (TAF/yr)), Upper San Joaquin River Storage Investigation (120-165 TAF/yr), Sites Reservoir (90-390 TAF/yr), and Los Vaqueros Reservoir Expansion (0-140 TAF/yr). Planning studies will focus on formulation of alternatives and benefit/cost analysis. Based on current and expected funding levels, Plan Formulation Reports for each study are scheduled for completion not later than in FY 2007.

Work continues on the construction of the American River Pump Station in the American River Division of the CVP.

The Region plans to complete construction on the Delta-Mendota Canal/California Aqueduct Intertie in 2007 through contributed funds agreements with various water districts.

Work continues on Title 16 construction projects: (1) Phase 1 of the San Jose Water Reclamation and Reuse Program, and (2) Watsonville Area Water Recycling Project.

Resource Protection

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

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

Budget and Performance Integration

To date, the Region has eradicated hydrilla from about 445 acres. The remaining 3,027 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed intensively for the next 3 to 4 years. Overall, the hydrilla eradication project for California is very successful; it is anticipated that full eradication will be accomplished by 2010.

FY 2005 Accomplishments

Resource Use

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

With the FY 2005 Budget Request, the Region's accomplishments include delivering 6.8 million acre feet of water to over 300 water contractors. The geographic service area generally includes the northern two-thirds of California, most of western Nevada, and the area of Oregon drained by the Klamath River. The delivery of this water was accomplished in conjunction with related GPRA goals that included no restricted capacity as well as no Federal or State notices of environmental requirements violations at the 51 facilities within the Region.

➤ ***Intermediate Outcome Measure: Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure***

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

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

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

The Region's RAX program is a funding priority in order to ensure the facilities maintain fair or better ratings.

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

Budget and Performance Integration

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

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

Budget and Performance Integration

MP 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: \$239,804						FY 2007 Plan: \$224,058				
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)	A	6,827,366 af	6,512,657 af	-314,709 af	6,800,000 af	287,343 af	6,800,000 af	0 af	6,800,000 af	To more accurately reflect water deliveries based on historical information and hydrologic conditions.
Reliability: Amount of acre-feet of restricted capacity (SP)	A	0 acre-feet of restricted capacity	0 acre-feet of restricted capacity	0 acre-feet of restricted capacity	350,017 acre-feet of restricted capacity	350,017 acre-feet of restricted capacity	350,017	0 acre-feet of restricted capacity	350,017 acre-feet of restricted capacity	After further research, figure is revised to more accurately reflect restricted capacity. As a percentage of total capacity the actual amount of restriction is not consider significant. Consequently, this restricted capacity was not previously reported. The revised figure is the actual total restricted capacity for the region.
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)	A	100% (52/52)	98% (50/51)	-2%	98% (50/52)	0% (51/51)	99% (51/52)	+1% (51/51)	100% (52/52)	Corrected the number of facilities and set goal at 50 to account for one notice of violation received due to on-going litigation over NEPA and ESA compliance.

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
Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to (over) the five-year rolling average (SP)	A	--	--	--	Baseline Data	--	TBD based on Baseline Data		TBD based on Baseline Data	This measure will monitor Reclamation's O&M costs per acre-foot (\$/af) as defined by internal activity-based costing allocations and other financial data, track trends, and identify any significant cost increases. This information will assist managers in identifying cost efficiencies, prioritizing work and planning for ongoing maintenance and major rehabilitation to extend the life of the water infrastructure.
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)	A	100% (52/52)	100% (52/52)	0	100% (52/52)	0	100% (52/52)	0	100% (52/52)	
Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI) (SP)	A	36% (25/70)	40.8% (29/71)	4.8%	83% (59/71)	42.2%	84.5% (59/71)	1.5%	87% (62/71)	Aggressive assessments are planned for FY06. Anticipate improving 4 or more facilities from poor condition and 26 facilities currently not rated will be rated.
Strategy 2: Effective Water Management to Optimize Supply Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply (SP)	A	10	10	0	10	0	10	0	10	

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) <i>(Note: Percent of findings will be corrected within one year of the audit results; pertain to both water and hydropower facilities)</i>	A	100%	100% (21/21)	-20%	80% (16/20)	0	80% (16/20)	0	80% (16/20)	MP region modified how it reports audit findings to be consistent with the other regions.
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)	F	0 AF	0 AF	0 AF	0 AF	0 AF	34,000 af	34,000 af	0 AF	The increase is a result of funding from local water agencies through the authority of Contributed Funds Act. The increase is due to additional operational flexibility made possible by completion of the Intertie Project.
<i>PART Efficiency and Other Output Measures</i>										
Title XVI	F	0 AF	0 AF	0 AF	0 AF	0 AF	0	0 AF	0 AF	
Rural Water	F	0 AF	0 AF	0 AF	0 AF	0 AF	0	0 AF	0 AF	
O&M	F	0 AF	0 AF	0 AF	0 AF	0 AF	34,000 af	-34,000 af	0 AF	The increase is a result of funding from local water agencies through the authority of Contributed Funds Act. The increase is due to additional operational flexibility made possible by completion of the Intertie Project.

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
Acre-feet of Storage (PART) Construction	F	0 AF	0 AF	0 AF	0 AF	0 AF	0	0 AF	0 AF	
CFS – Miles of Completed Conveyance Systems (PART) Title XVI	F	0 AF	0 AF	0 AF	0 AF	0 AF	0	0 AF	0 AF	
Rural Water	F	0 AF	0 AF	0 AF	0 AF	0 AF	0	0 AF	0 AF	
O&M	F	0 AF	0 AF	0 AF	0 AF	0 AF	0	0 AF	0 AF	
Construction	F	0 AF	0 AF	0 AF	0 AF	0 AF	0	0 AF	0 AF	

RESOURCE USE

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

FY 2006 Enacted: \$22,828

FY 2007 Plan: \$19,023

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: Achieve Cost Efficient Power Generation: Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average percent increase in cost	A	Reported By Denver Power Office	Reported by Denver Power Office	Reported by Denver Power Office	Reported by Denver Power Office	Reported by Denver Power Office	Reported By Denver Power Office	Reported by Denver Power Office	Reported by Denver Power Office	

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
End Outcome Measures:										
Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average	A		2.5% ¹	0	2.5%	0	2.5%	0	2.5%	
Percent of power facilities that do not receive notices of violations under environmental requirements as defined by law	A	100% (9/9)	100% (9/9)	0%	100% (9/9)	0	100% (9/9)	0	100% (9/9)	
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)	A	100% (10/10)	100% (10/10)	0	100% (10/10)	0	100% (9/9)	0	100% (9/9)	Lewiston Power Pknt, a 500 KW unit, has been dropped from further reporting. It has reached its useful service life, is no longer cost effective to maintain and any prolonged outage has no effect on our Forced Outage Rate. A contract has been awarded for the replacement of the power plant.

¹ Data provided by the Denver Office for Reclamation.

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)	A	--	Data provided by the Denver Office for Reclamation	95.70	96.00	0	96.00	0	96.00	
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: \$4,527 FY 2007 Plan: \$ 4,563										
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 1: Improve Capacities to Provide Access for Recreation Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas (SP)	A	25% (19/76)	9% (7/76)	-16%	20% (15/76)	+11% (15/76)	25% (19/76)	+5% (19/76)	30% (23/76)	Adjusted target to be more realistic given budget projections.
Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: Percent of recreation areas with community partnerships (SP)	A	80% (24/30)	79% (22/28)	-1%	79% (22/28)	0	79% (22/28)	0	79% (22/28)	

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 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (SP)	A	75% (3/4)	75% (3/4)	0	75% (3/4)	0	75% (3/4)	0	75% (3/4)	
RECREATION										
End Outcome Goal: Fair Value in Recreation										
FY 2006 Enacted: \$0 FY 2007 Plan: \$0										
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) Pres Budget	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measures Strategy 1: Promote Quality Services for Recreation Increase Competition: Percent of concession activities with performance based contracts	A	0%	12% (1/8)	12% (1 of 8)	12% (1 of 8)	0%	12% (1/8)	0%	12% (1/8)	Concession agreements are due for renegotiation in FY2008 through FY2010 and will be made performance based at that time. One interim performance based contract was negotiated in FY005.
Customer satisfaction with value for fee paid	A	--	--	TBD	TBD	TBD	--	TBD	TBD	These PART measures are not yet in effect. Reclamation is in the process of determining the extent of its participation in the FLREA.
Percent of fee receipts spent on fee collection	A	--	--	TBD	TBD	TBD	--	TBD	TBD	These PART measures are not yet in effect. Reclamation is in the process of determining the extent of its participation in the Federal Lands Recreation Enhancement Act.

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: \$72 FY 2007 Plan: \$50										
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: Percent of known invasive plant infestations known to be controlled	A	91% (3040/3,346) acres	100% (3027/3027) acres	+9%	100% (3027/3027) acres	0 (3027/3027) acres	100% (3027/3027) acres	0 (3027/3027) acres	100% (3027/3027) acres	Thirteen acres were declared eradicated so now the acres under treatment/control are 3027 acres.
RESOURCE PROTECTION										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
FY 2006 Enacted: \$0 FY 2007 Plan: \$0										
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 Measure: Percent of collections in DOI inventory in good condition	A	0% (0/18)	0% (0/18)	0	0% (0/18)	0 (0/18)	0% (0/18)	0	0% (0/18)	

Budget and Performance Integration

Cost and Performance Information

- The Region uses cost and performance information from historical and projected workload using its Budget Activity Plans (BAP). Area offices and program managers work from an unconstrained budget to develop and meet the targets provided by the Commissioner. Within the Commissioner's guidelines and targets, the budget is developed and management decisions are incorporated to produce a budget to meet performance goals and objectives. BAP is currently being reprogrammed to include obligation data by activity plan. This will provide the managers with a comparison of budget to obligations on an activity by activity level.
- The Region's area offices use cost and performance information from the Maximo Maintenance Management System to estimate time and funding requirements for periodic maintenance items and make decisions on future staffing based on historical and projected workload requirements.
- Reclamation collected output data for FY 2004, as well as the first half of FY 2005, in April 2005. This baseline data is considered to be a trial run to test the data, process and definitions. The data is still being refined with some of the outputs requiring revised definitions, and decisions as to the best approach to include financial data. The financial data may change depending on whether obligations, expenditures, or costs will be used. Region has been advised that the 2005 data is still baseline data and may require additional information before appropriate analysis can be performed. Region is prepared to roll out the ABC analysis tool to the managers once the data is fine tuned and the reporting tools have been provided.

PART/Bureau Measures by Project/Facility

Region: Mid-Pacific

Table 1: Construction Projects

Measure	Project	2004 Actual	2005 Actual	2006 Enacted	2007 Plan	Change 2006 Enacted to 2007 Plan	Long-Term 2008
Acre-feet of new storage							
Region Total	0	0	0	0	0	0	0
cfs-miles							
Region Total	0	0	0	0	0	0	0

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

Table 2: Construction Projects

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

PART/Bureau Measures by Project/Facility

Region: Mid-Pacific

Table 3: Hydropower Facilities

Measure	Facility	2004 Actual	2005 Revised Final Plan	2006 Planned	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)							
	Stampede	Y	Y	Y	Y	N/A	Y
	Nimbus	Y	Y	Y	Y	N/A	Y
	Folsom	Y	Y	Y	Y	N/A	Y
	Judge Francis Carr	Y	Y	Y	Y	N/A	Y
	Keswick	Y	Y	Y	Y	N/A	Y
	New Melones	Y	Y	Y	Y	N/A	Y
	Spring Creek	Y	Y	Y	Y	N/A	Y
	Trinity	Y	Y	Y	Y	N/A	Y
	Shasta	Y	Y	Y	Y	N/A	Y
	Lewiston	Y	Y	Y	Y	N/A	Y
Percent regional capacity affected by poor power train components							
	Folsom	11.47	11.47	11.47	11.47	0%	11.47
	Judge Francis Carr	8.91	8.91	8.91	8.91	0%	8.91
	Keswick	6.75	6.75	6.75	6.75	0%	6.75
	New Melones	17.31	17.31	17.31	17.31	0%	17.31
	Nimbus	2.51	2.51	2.51	2.51	0%	2.51
	Shasta	36.30	36.30	36.30	36.30	0%	36.30
	Spring Creek	10.39	10.39	10.39	10.39	0%	10.39
	Trinity	8.08	8.08	8.08	8.08	0%	8.08
Region Total¹				12.13	12.13	0%	12.13

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

Cachuma Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$573,000	\$607,000
Land Management and Development	336,000	374,000
Fish and Wildlife Management and Development	37,000	40,000
Facility Operations	538,000	558,000
Facility Maintenance and Rehabilitation	296,000	0
Enacted/Request	\$1,780,000	\$1,579,000
Non-Federal	0	0
Prior Year Funds	24,196	0
Total Program	\$1,804,196	\$1,579,000
Rescission	(18,000)	0
Prior Year Funds/Non-Federal	(24,196)	0
Total Reclamation Allotment	\$1,762,000	\$1,579,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues the efficient use of water through conservation plans, which includes water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues the administration and monitoring of the National Environmental Policy Act process as it pertains to the project, in adherence to the federally-mandated requirements. Continues the administration and negotiation of water services contract renewals and water marketing activities. **\$607,000**

Land Management and Development - Continues day-to-day land management activities, complying with and administering laws and regulations, and providing on-site assessment, review, and oversight. Continues hazardous materials activities, which may include waste removal and cleanups. **374,000**

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

40,000

Facility Operations - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, and municipal and industrial use through tunnels, canals, pumping plants and pipelines, as well as water releases for water rights downstream.

558,000

Reclamation Request

\$1,579,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

California Investigations Program

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$555,000	\$574,000
Enacted/Request	\$555,000	\$574,000
Non-Federal	555,000	0
Prior Year Funds	18,826	0
Total Program	\$1,128,826	\$1,148,000
Rescission	(6,000)	0
Prior Year Funds/Non-Federal	(573,826)	(574,000)
Total Reclamation Allotment	\$549,000	\$574,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues providing a source for initial evaluation of water management options. The water management options may be related to the CVP or other water needs in the northern and central areas of California. The current investigations are:

California Investigations Program

State of California and Local Agencies Water Supply Reliability - Begins planning water management actions with State and local agencies to improve the reliability of water supplies through conservation, facility maintenance and modernization, and demand reduction. (FY 2007 - FY 2012)

\$140,000

Various cost-share partners (non-Federal)

(70,000)

70,000

Eastern San Joaquin Groundwater Basin Investigations - Begins evaluating the cause, extent, and rate of saline intrusion and resultant impacts to the reliability of the use of groundwater for agricultural purposes in cooperation with San Joaquin County. (FY 2007 - FY 2012)

220,000

Various cost-share partners (non-Federal)

(110,000)

110,000

Water Supply Reliability and Environmental Improvement Act - Begins planning activities identified in P.L. 108-361, Water Supply Reliability and Environmental Improvement Act, Section 103(d)(2)(D), Program to Meet Standards, in cooperation with the California Department of Water Resources and other water management agencies affected by San Joaquin River water quality regulations and standards. (FY 2007 - FY 2012)

220,000

State of California (non-Federal)

(110,000)

110,000

American River Operations Studies - Begins and supports the American River Basin strategic plan to close the gap between water needs and water supply from the American River at both current and future conditions. The studies will build upon the efforts of local and regional water purveyors and requires coordination with the American River Water Forum and Sacramento Area Flood Control Agency. The studies will address both the local water needs and the demands placed upon Folsom Dam and Reservoir to meet flood control objectives and the integrated operations of the CVP (including Delta water quality standards). (FY 2007 - FY 2012)

288,000

State of California (non-Federal)

(144,000)

144,000

State of California Water Desalinization Task Force - Continues coordination with State of California task force on desalinization issues and participation in cost-shared pilot projects and studies to further develop and implement desalinization of seawater and other brackish water in California. As with other desalinization efforts, Reclamation's actions will be guided by the Administration's research and development criteria. (FY 2003 - FY 2007)

280,000

State of California (non-Federal)

(140,000)

140,000

Subtotal, Water and Energy Management and Development

\$574,000

Reclamation Request

\$574,000

**CVP, American River Division
Folsom Dam Unit/Mormon Island (Safety of Dams)**

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

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

AUTHORIZATION: P.L. 79-732, August 14, 1946, Fish and Wildlife Coordination Act; P.L. 81-356, American River Basin Development, October 14, 1949; P.L. 102-377, FY 1993 Energy and Water Development Appropriation Act, Section 201, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 105-295, October 27, 1998, authorization to construct Folsom Dam temperature control devices. P.L. 108-137, Section 219, December 1, 2003 amends P.L. 105-295 sections 1(b) and 1(c). P.L. 108-361, Title II, Section 203, October 25, 2004 amends P.L. 105-295, Section 1(c). P.L. 106-377 authorized title transfer of the Sly Park Unit to El Dorado Irrigation District. P.L. 106-53, Title I, Section 101(a)(6)(A), August 17, 1999 authorized the U. S. Army Corps of Engineers to make modifications to the outlets of Folsom Dam.

COMPLETION DATA:

Folsom Dam, Mormon Island Auxiliary Dam Repairs - As of September 30, 2005, the Folsom Dam, Mormon Island project Phases I and II are 100 percent complete. The Safety of Dams modification report was approved during FY 1992, as three phases with the start of Phase III dependent on evaluating results from Phases I and II. Based on this evaluation, it has been determined that additional work is needed on the upstream foundation at Mormon Island; however, a completion schedule has not yet been developed.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$1,301,000	\$1,119,000
Land Management and Development	678,000	613,000
Fish and Wildlife Management and Development	1,081,000	83,000
Facility Operations	7,437,000	7,158,000
Enacted/Request	\$10,497,000	\$8,973,000
Non-Federal	4,580,000	4,303,000
Prior Year Funds	9,716	0
Total Program	\$15,086,716	\$13,276,000
Rescission	(105,000)	0
Prior Year Funds/Non-Federal	(4,589,716)	(4,303,000)
Total Reclamation Allotment	\$10,392,000	\$8,973,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
<u>Reclamation</u>	\$182,064,190	\$171,741,070	\$1,004,775	\$0	\$9,318,345
- Folsom Dam Unit					
<u>Adjustments</u> ^{1/}	79,688	(2,606,098)	2,409,617	0	276,169
- Folsom Dam Unit					
<u>Total</u>	\$182,143,878	\$169,134,972	\$3,414,392	\$0	\$9,594,514
- Folsom Dam Unit					

^{1/} Includes Federal net property transfers of \$79,688. FY 2006 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation - Folsom Dam Unit	\$127,839,000	\$108,999,000
Power - Folsom Dam Unit	37,092,000	31,626,000
Municipal & Industrial Water - Folsom Dam Unit	13,728,000	11,705,000
Recreation - Folsom Dam Unit	200,000	0
Flood Control - Folsom Dam Unit	8,882,000	7,573,000
Navigation - Folsom Dam Unit	639,000	545,000
Safety of Dams - Folsom Dam Unit ^{1/}	21,696,000	21,696,000
Total - Folsom Dam Unit ^{2/}	\$210,076,000	\$182,144,000

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

^{2/} Rounding adjustment of \$122 made for allocation purposes.

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

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

The decrease of \$27,932,000 includes \$32,090,000 to eliminate new outlet works for Folsom Dam. The U.S. Army Corps of Engineers has been authorized to do this work. The decrease is partially offset by increases of \$1,778,000 to increase the authorized amount for the El Dorado Irrigation District temperature control device (EID TCD) to \$6,250,000 per P.L. 108-361, Title II, Section 203, October 25, 2004, \$2,315,000 to index the EID TCD to October 2006 prices, and \$65,000 for increased costs of the temperature control device on the Folsom Dam. The allocation to recreation decreased to zero because of the transfer of the title of the Sly Park Unit to the El Dorado Irrigation District.

APPROPRIATION CEILING: Not applicable for the Division, except for the construction of temperature control devices on Folsom Dam and on existing non-Federal facilities which were authorized by P.L. 105-295, October 27, 1998 as amended by P.L. 108-137, Title II, Section 219, December 1, 2003, and P.L. 108-361, Title II, Section 203, October 25, 2004. The ceiling for the temperature control device on Folsom Dam is \$5,968,000 (October 2006) and the comparable Federal obligation is \$5,846,764, which does not exceed the ceiling limitation. The ceiling for the temperature control device on existing non-Federal facilities is \$8,565,000 (October 2006) and the comparable Federal obligation is \$8,565,000, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Administration and Compliance - Continues administration of water rights and water marketing activities such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, water service contract renewals, and water resources management plans. Continues oversight activities on the Freeport Regional Water Project. \$842,000

Conservation/Special Programs - Continues environmental monitoring, water conservation activities, State law coordination and compliance. 277,000

Subtotal, Water and Energy Management and Development **\$1,119,000**

Land Management and Development - Continues management and oversight of the recreation areas at Folsom. Continues hazardous material management program and monitoring of concession activities. **613,000**

Fish and Wildlife Management and Development - Continues Endangered Species Act compliance. Decrease is due to completion of the El Dorado Irrigation District temperature control device in FY 2006. **83,000**

Facility Operations -

Water/Power Operations - Continues day-to-day operation, preventive maintenance and efficient resource management of the Folsom and Nimbus dams, reservoirs, powerplants, switchyards, pumping plant, and recreation facilities. Central Valley Project Preference Power Customers are funding Folsom and Nimbus powerplants and switchyards in FY 2007. 8,689,000
 Central Valley Project Power Customers (non-Federal) (4,303,000)
4,386,000

Reimbursable costs for guards and patrols for Folsom Complex, funded by Central Valley Project (CVP) water and power users, are not included in the CVP, American River Division budget request. These

reimbursable costs will be recovered by CVP water and power contractors via the water and power rates.

Fish and Wildlife Facilities - Continues operation of the Nimbus Fish Protection Facility and Hatchery.
2,772,000

Subtotal, Facility Operations **7,158,000**

Reclamation Request **\$8,973,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2007
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Auburn-Folsom South Unit

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

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

AUTHORIZATION: P.L. 89-161, Auburn-Folsom South Unit, Central Valley Project, September 2, 1965. P.L. 106-566, Reclamation and Water Resources, December 23, 2000, authorized title transfer of the Foresthill Divide subunit to Foresthill Public Utility District.

COMPLETION DATA: Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. As of September 30, 2005, the Auburn-Folsom South Unit was 29 percent complete.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$6,774,000	\$4,025,000
Enacted/Request	\$6,774,000	\$4,025,000
Non-Federal	0	0
Prior Year Funds	1,317	0
Total Program	\$6,775,317	\$4,025,000
Rescission	(68,000)	0
Prior Year Funds/Non-Federal	(1,317)	0
Total Reclamation Allotment	\$6,706,000	\$4,025,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$3,137,808,000	\$409,887,429	\$6,707,317	\$4,025,000	\$2,717,188,254
Adjustments ^{1/}	6,751,000	(3,526,505)	5,697,403	0	4,580,102
Total	\$3,144,559,000	\$406,360,924	\$12,404,720	\$4,025,000	\$2,721,768,356

^{1/} Includes contributions from the Sacramento Metropolitan Water Authority to meet the non-Federal cost-sharing requirement for the feasibility-level planning report/environmental impact statement on alternative multipurpose plans for water and power development in the American River Basin and Federal net property transfers. FY 2006 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$1,799,608,000	\$1,920,036,000
Power	522,162,000	557,104,000
Municipal and Industrial Water	193,259,000	206,191,000
Recreation	24,010,000	18,756,000
Fish and Wildlife	278,411,000	297,042,000
Flood Control	125,037,000	133,404,000
Navigation	9,000,000	9,601,000
Deferred Use	2,425,000	2,425,000
Total	\$2,953,912,000	\$3,144,559,000

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

The net increase in the total cost to be allocated of \$190,647,000 includes an increase of \$185,793,000 for indexing to October 2006 projected prices, \$3,562,512 for increased costs of the American River Pumping Station, \$1,611,274 for reevaluation of resource management costs, \$1,000,000 for a special report to update the costs and associated benefits of the Auburn-Folsom South Unit, \$26,141 for installation of temporary pumps, and \$398 for rounding; partially offset by decreases of \$862,000 for reevaluation of depreciation and salvage costs, \$334,325 for National Environmental Policy Act and Endangered Species Act compliance, and \$150,000 for reevaluation of accessibility corrective actions.

APPROPRIATION CEILING: Appropriations authorized are \$2,076,259,000 (October 2006). The comparable Federal obligation is \$3,137,808,000, which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this project. Legislation to provide additional appropriation ceiling would be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

American River Pump Station (formerly Auburn Restoration/Placer County Water Agency (PCWA) Pumps) - Continues construction of the replacement pumping facility for PCWA, temporarily closing the Auburn Dam diversion tunnel, and restoring the river channel. \$2,000,000

Utilization/Development/Implementation - Continues management contracts for land, grounds, and buildings for Auburn-Folsom South Unit. 1,975,000

Administration and Compliance - Continues NEPA compliance, hazardous materials management program, accessibility reviews, realty actions, etc. 50,000

Subtotal, Water and Energy Management and Development **\$4,025,000**

Reclamation Request **\$4,025,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Land Certification
Project Repayment FY 2007
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Delta Division

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

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

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

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

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

As of September 30, 2005, the Delta Division was 72 percent complete. The change in percent complete is due, in part, because the original concept for a large scale new Tracy Fish Test Facility (TFTF) has been put on hold indefinitely; the existing facility will now be used as the test facility while improvements are being made to it. A more detailed explanation of these changes is described in the methodology section.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$5,452,000	\$6,126,000
Land Management and Development	290,000	266,000
Fish and Wildlife Management and Development	4,250,000	4,427,000
Facility Operations	5,505,000	5,782,000
Facility Maintenance and Rehabilitation	0	58,000
Enacted/Request	\$15,497,000	\$16,659,000
Non-Federal	0	0
Prior Year Funds	17,443	0
Total Program	\$15,514,443	\$16,659,000
Rescission	(155,000)	0
Prior Year Funds/Non-Federal	(17,443)	0
Total Reclamation Allotment	\$15,342,000	\$16,659,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$409,132,000	\$265,082,446	\$7,050,903	\$10,325,000	\$126,673,651
Adjustments ^{1/}	56,092,042	10,220,619	29,457,538	9,400,000	7,013,885
Total	\$465,224,042	\$275,303,065	\$36,508,441	\$19,725,000	\$133,687,536

^{1/} Includes \$5,885,588 for California Bay-Delta Restoration funds for the outyear funding for the Tracy Fish Improvement Program, which includes the test facility; \$21,083,051 for non-Federal financial participation for the Delta-Mendota Canal Intertie; \$20,600,000 for State of California proposed funding for the test facility; \$2,500,000 which was paid to the State of California to operate and maintain Suisun Marsh. Includes FY 1998 State of California Proposition 204 Central Valley Project Improvement Act (CVPIA) prior cost-share funds for Red Bluff and Shasta TCD; and the Master Screen Agreement, partial distribution applied as follows: \$1,070,251 to Tracy Fish Facility Improvement Program and \$1,763,446 to Contra Costa Fish Screen at Rock Slough. Includes \$3,177,622 for State of California General Funds (CVPIA) prior cost-share funds for Tracy Fish Facility Improvement Program. Also includes \$12,084 for transfers, credits and other expenditures. FY 2006 and FY 2007 include California Bay-Delta Restoration funds. FY 2006 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$127,955,000	\$141,499,000
Power	37,127,000	41,056,000
Municipal and Industrial Water	13,741,000	15,196,000
Recreation	205,000	205,000
Fish and Wildlife	365,825,000	256,729,000
Flood Control	8,890,000	9,831,000
Navigation	640,000	708,000
Total ^{1/}	\$554,383,000	\$465,224,000

^{1/} Rounding adjustment of -\$42 made for allocation purposes.

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

Decrease of \$89,159,000 includes \$149,657,168 due to the original concept for a large scale new TFTF has been put on hold indefinitely, the existing facility will now be used as the test facility while improvements are being made to it; \$6,750,000 due to the original barrier located near Georgiana Slough proposed in January 1994, was reviewed and determined not to be an option; and \$57,854 for Bay-Delta oversight; offset by an increase of \$27,528,764 due to more current estimates of outyear requirements, which includes construction and operation of fish screening and recovery facilities for the Contra Costa Water District fish screen project; \$15,103,479 due to reevaluation of outyear requirements, including estimates for construction and operation of three flow control structures (barriers) for the South Delta barrier program; \$12,660,185 for outyear construction requirements, including non-federal financial participation, for the Delta-Mendota Canal Intertie; \$7,276,152 for Suisun Marsh Preservation Agreement, due to indexing to October 2006 projected prices (The indexing factors had a substantial increase from those used in the FY 2006 Budget Justifications.); and \$4,737,442 for the Interagency Ecological Program due to increased level of participation by Reclamation, and other cooperating Federal and non-Federal agencies.

APPROPRIATION CEILING: Not applicable for the Division, except for Suisun Marsh Preservation. Appropriations authorized in P.L. 99-546, October 17, 1986, for Suisun Marsh Preservation are \$65,367,000 (October 2006). The comparable Federal obligation is \$31,559,464, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Interagency Ecological Program (IEP) Delta Support - Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act of 1973 and to resolve Bay-Delta water issues. \$3,762,000

Suisun Marsh Preservation (Construction) - Continues Federal participation with the State of California to identify structural and non-structural actions for protection and preservation of Suisun Marsh to improve water quality, while preserving the storage yield of the CVP. 792,000

Miscellaneous Activities - Continues to provide for water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, compliance with and administration of laws, regulations, agreements, contracts, and other arrangements related to the allocation, use and distribution of water and water conservation activities, and coordination and evaluation of water quality issues, and operation of monitoring stations in the Delta to meet the California State Water Resources Control Board's water quality control plan. Increase is due to additional analysis for boron in daily composite water samples for the Delta-Mendota Canal water quality monitoring; increased efforts for coordination and evaluation of water quality issues; increase for ground water monitoring, water marketing and contracting; increased National Environmental Policy Act compliance efforts due to acceleration of the implementation of the Biological Opinion activities for site specific Endangered Species Act consultation on long-term contract renewal in the Division. 1,572,000

Subtotal, Water and Energy Management and Development **\$6,126,000**

Land Management and Development -

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

163,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation land managed for non-operational uses.

43,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division.

60,000

Subtotal, Land Management and Development **266,000**

Fish and Wildlife Management and Development -

Tracy Pumping Plant Mitigation Program - Continues mitigation for fisheries impacts associated with operation of the Tracy Pumping Plant, including but not limited to identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility, as well as assessing fishery conditions at the facility, per Central Valley Project Improvement Act, Section 3406(b)(4), Central Valley Project Operating Criteria and Procedures and agreements with California Department of Fish and Game.

1,914,000

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

332,000

Contra Costa Fish Screen Program (Rock Slough) - Continues to mitigate fishery impacts associated with the Contra Costa Pumping Plant located at Rock Slough in the central California delta. Increase is due to the accumulation of new engineering and planning related tasks as work continues toward the goal of compliance with the Biological Opinion's completion in 2008.

258,000

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

99,000

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

95,000

Suisun Marsh Preservation (Fish and Wildlife Protection and Preservation) - Continues Reclamation participation with California Department of Water Resources (DWR) to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife. The increase is due to costs associated with the Suisun Marsh Preservation Agreement amendment, expected to be completed in 2006-2007. DWR is the lead agency

for environmental documents, design, construction, operation and maintenance of Suisun Marsh facilities and activities and thus incurs overall costs. 1,729,000

Subtotal, Fish and Wildlife Management and Development **4,427,000**

Facility Operations -

Tracy Fish Collecting Facility - Continues operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Tracy Pumping Plant and into the Delta-Mendota Canal. 4,950,000

Reimbursable costs for guards and patrols for Tracy Pump Plant, funded by Central Valley Project (CVP) water and power users, are not included in the CVP, Delta Division budget request. These reimbursable costs will be recovered by CVP water and power contractors via the water and power rates.

Miscellaneous Operation and Maintenance Activities - Continues day-to-day operation of the Delta Cross Channel and the water quality monitoring stations to meet water quality standards in the Delta, prevent flooding on the east side on the Delta, protect migrating fish in the Delta, support the aquatic weed research and eradication programs, and monitor and report on ground levels. 832,000

Subtotal, Facility Operations **5,782,000**

Facility Maintenance and Rehabilitation - Continue facility modifications to meet Federal accessibility standards. Increase is due to newly identified accessibility upgrades. **58,000**

Reclamation Request **\$16,659,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2007
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, East Side Division

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of 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	\$901,000	\$767,000
Land Management and Development	906,000	808,000
Fish and Wildlife Management and Development	18,000	23,000
Facility Operations	2,198,000	2,523,000
Enacted/Request	\$4,023,000	\$4,121,000
Non-Federal	1,501,000	1,298,000
Prior Year Funds	21,993	0
Total Program	\$5,545,993	\$5,419,000
Rescission	(40,000)	0
Prior Year Funds/Non-Federal	(1,522,993)	(1,298,000)
Total Reclamation Allotment	\$3,983,000	\$4,121,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Conservation, Administration and Compliance - Continues administration of water rights and water marketing activities, environmental compliance activities, water conservation activities and National Environmental Policy Act compliance. \$228,000

East Side Integrated Resource Plan (IRP) Implementation - Continues study to examine options to enhance the survivability of anadromous fish species through management of water temperature in the Stanislaus River. This activity includes the New Melones Temperature Control Device Feasibility Study, which was listed separately in FY 2006. 100,000

Tri-Dams Management - Continues funding to the Tri-Dams Authority to operate and manage its system to allow delivery of water. 86,000

New Melones Adaptive Operations Guidelines - Completes update of the adaptive operations guidelines for New Melones facilities to reflect new regulations, guidelines, court decisions and endangered species listings. This activity includes the Stanislaus River Temperature Management Investigation and Stanislaus River Temperature Control Modeling, which were listed separately in FY 2006. 353,000

Subtotal, Water and Energy Management and Development **\$767,000**

Land Management and Development - Continues management and concession oversight of the recreation area at New Melones. Continues compliance to hazardous material handling and clean-up as required by Federal and State laws, technical support of maintenance and development of project lands, realty actions, trespass recreation fee assessments, and structures inventory. **808,000**

Fish and Wildlife Management and Development - Continues Endangered Species Act compliance. **23,000**

Facility Operations -

Land and Recreation Facilities - Continues operational support for the visitor center. Continues vegetation management, operation of public use areas, and implementation of a prescribed fire plan in order to protect and enhance resource values, eliminate fire hazards, and to ensure public health and safety of the visiting public. 2,292,000

Power and Water Operations - Continues ongoing infrastructure support, preventive maintenance, service contract renewals and effective and efficient resource management of the New Melones Dam, Reservoir, and Powerplant. Central Valley Project Preference Power Customers are funding New Melones Powerplant in FY 2007. 1,529,000

Central Valley Project Power Customers (non-Federal) (1,298,000)
231,000

Subtotal, Facility Operations **2,523,000**

Reclamation Request **\$4,121,000**

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

CVP, Friant Division

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$1,538,000	\$1,024,000
Land Management and Development	498,000	475,000
Fish and Wildlife Management and Development	599,000	395,000
Facility Operations	3,256,000	3,740,000
Facility Maintenance and Rehabilitation	75,000	74,000
Enacted/Request	\$5,966,000	\$5,708,000
Non-Federal	0	0
Prior Year Funds	17,012	0
Total Program	\$5,983,012	\$5,708,000
Rescission	(60,000)	0
Prior Year Funds/Non-Federal	(17,012)	0
Total Reclamation Allotment	\$5,906,000	\$5,708,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Miscellaneous Activities - Continues the administration and negotiation of water related contracts and related activities for compliance and water marketing, water conservation, groundwater monitoring and reporting. The decrease was due to activities that were related to water marketing for National Environmental Policy Act (NEPA) activities are being charged to NEPA; and costs for publication of stream gauging data is no longer charged to this activity. \$630,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process as it pertains to the Division, in adherence with all federally mandated requirements. Increase is due to acceleration of implementation of the Biological Opinion activities for site specific Endangered Species Act consultation on long-term contract renewals. 394,000

Subtotal, Water and Energy Management and Development **\$1,024,000**

Land Management and Development -

Land Use Compliance - Continues the oversight of land-use requests, review of current and proposed uses of land associated with the Friant-Kern and Madera canals, Millerton Reservoir and other land activities. 343,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 72,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 60,000

Subtotal, Land Management and Development **475,000**

Fish and Wildlife Management and Development -

Endangered Species Act (ESA) Compliance - Continues Environmental Impact Statement and Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with Fish and Wildlife Service under Section 7 of the ESA, which includes interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities and other site-specific Federal actions. 345,000

Environmental Monitoring - Continues environmental monitoring of the effects that pest management activities have on threatened and endangered species, which are located on, in, or around the Friant Dam and Friant-Kern and Madera canals, in compliance with Federal and State environmental laws and regulations. 50,000

Subtotal, Fish and Wildlife Management and Development **395,000**

Facility Operations -

Friant Dam, Millerton Lake and San Joaquin River Operations - Continues the operation and maintenance (O&M) for Friant Dam, the outlet works for Madera and Friant-Kern canals, and San Joaquin River and associated O&M facilities for the distribution of project water. Continues the San Joaquin River operation, which supplies water for irrigation and domestic purposes to certain lands along the San Joaquin River. 2,964,000

Water Operations - Continues to provide technical engineering service and consultation for design and specifications for modifying, replacing, or repairing features for the operations of Friant Dam, Millerton Lake, San Joaquin River and the Columbia-Mowry Pumping/Delivery System. Continues the operation of the Columbia-Mowry System and flood control within the San Joaquin Valley. Continues the hydrilla detection and eradication program and the aquatic weed research program. 776,000

Subtotal, Facility Operations **3,740,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. **74,000**

Reclamation Request **\$5,708,000**

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

CVP, Miscellaneous Project Programs

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

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

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

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

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

As of September 30, 2005, the Miscellaneous Project Programs was 76 percent complete. The increase is due primarily to progress in the following programs: Ecosystem Water Systems Operation Model, Anadromous Fish Screen, Anadromous Fish Restoration, Refuge Wheeling, and Refuge Water Supply.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006		FY 2007	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$11,195,000	\$0	\$10,463,000
Land Management and Development	0	1,172,000	0	1,514,000
Fish and Wildlife Management and Development	30,684,000	2,207,000	27,492,000	1,681,000
Facility Operations	0	774,000	0	894,000
Facility Maintenance and Rehabilitation	0	292,000	0	365,000
Enacted/Request	\$30,684,000	\$15,640,000	\$27,492,000	\$14,917,000
Non-Federal	0	0	0	0
Prior Year Funds	23,206	38,681	0	0
Total Program	\$30,707,206	\$15,678,681	\$27,492,000	\$14,917,000
Rescission	(83,000)	(156,000)	0	0
Prior Year Funds/Non-Federal	(23,206)	(38,681)	0	0
Total Reclamation Allotment	\$30,601,000	\$15,484,000	\$27,492,000	\$14,917,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$860,947,264	\$535,753,977	\$32,272,247	\$28,626,000	\$264,295,040
Adjustments ^{1/}	51,362,000	(7,577,641)	50,919,659	0	8,019,982
Total ^{2/}	\$912,309,264	\$528,176,336	\$83,191,906	\$28,626,000	\$272,315,022

^{1/} Includes contributions of \$5,000 from Big Valley Irrigation District, \$2,500 from Modoc County, \$2,500 from Lassen County towards the cost of preconstruction investigations for the Allen Camp Unit, Pit River Division; and \$15,704,046 for Federal net property transfers; and \$35,647,954 for cost-share funds from the State of California for various CVPIA programs. FY 2006 includes undelivered orders.

^{2/} Includes Restoration Funds of \$30,601,000 in FY 2006 and \$27,492,000 in FY 2007.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$203,088,000	\$203,105,000
Power	58,927,000	58,932,000
Municipal and Industrial Water	21,810,000	21,811,000
Recreation	54,000	54,000
Fish and Wildlife	613,302,000	613,279,000
Flood Control	14,111,000	14,112,000
Navigation	1,016,000	1,016,000
Total ^{1/}	\$912,308,000	\$912,309,000

^{1/} Rounding adjustment of -\$264 made for allocation purposes.

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

The net increase in total cost to be allocated of \$1,000 includes: an increase of \$18,285 for the Recirculation Pilot Study; offset by a decrease of \$17,218 for Kaweah River Enhancement Project and minor adjustment of \$67.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Water Marketing - Continues water marketing which includes annual ratesetting, cost allocations for water operations record keeping and accounting, negotiation and administration of water service contracts and repayment, water rights litigation, repayment capacity and economic studies, water rights, and water transfers. \$5,243,000

Administration and Compliance - Continues water conservation technical assistance to area offices and the Water Planning and Management Services. Increase is due to higher requirement for new innovations in water conservation technologies and public outreach. 1,751,000

Other Technical Support - Continues technical support for water resources issues, National Environmental Policy Act (NEPA) compliance technical support, irrigation and drainage support, and evaluation and maintenance of electronic models. The increase in funding is due to increased technical support for NEPA; maintenance and refinement on hydrological planning models; and regional resource and recreation management oversight and coordination for resource activities. 1,168,000

Geographic Information System (GIS) - Continues GIS technical support. Increase is to fully fund the GIS program. In FY 2006, this program was reduced significantly due to Reclamation's commitments to other activities. 1,050,000

Water Quality Activities - Continues water quality and groundwater monitoring, coordination of the Central Valley Project Water Quality Program, and work on the Clean Water Action Plan. 982,000

Central Valley Project/State Water Project - Continues work on groundwater/surface water model and data development. 269,000

Subtotal, Water and Energy Management and Development **\$10,463,000**

Land Management and Development - Continues hazardous materials management programs, compliance with the National Historic Preservation Act (NHPA), the backlog land classification program, and the management of other natural resources. **1,514,000**

Fish and Wildlife Management and Development -

CVPIA Administration Charges - Continues activities related to the overall administration of the CVPIA, which are not identifiable to a specific Division within the CVP. 620,000

Central Valley Habitat Monitoring Program - Continues activities to meet analytical requirements described in the Biological Opinion on Implementation of the CVPIA, which includes developing a comprehensive mapping program to identify remaining natural habitats within the CVP service areas and to identify any changes within those habitats that have occurred between 1993 and 2000. 386,000

Other - Continues technical support on fishery issues and work directed by the Fish and Wildlife Coordination Act as it pertains to the CVP. Tasks include meeting with agencies and private organizations to identify environmental problems and needs, determining methods to evaluate environmental impacts, collect and analyze data, and provide recommendations to mitigate impacts. 155,000

Anadromous Fish Restoration Program ^{1/}	4,200,000
Other Central Valley Project Impacts ^{1/}	1,500,000
Dedicated Project Yield ^{1/}	900,000
Flow Fluctuation Study ^{1/}	50,000
Restoration of Riparian Habitat and Spawning Gravel ^{1/}	500,000
Central Valley Comprehensive Assessment/Monitoring Program ^{1/}	400,000
Anadromous Fish Screen Program ^{1/}	3,000,000
Refuge Wheeling ^{1/}	8,008,000
Refuge Water Supply, Facility Construction ^{1/}	1,800,000
Ecosystem/Water Systems Operation Model ^{1/}	<u>7,654,000</u>
Fish and Wildlife Management and Development	28,012,000
Subtotal, Restoration Fund	<u>(27,492,000)</u>
Subtotal, Water and Related Resources	520,000

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

Decrease is due in part to eliminating funding for the Wildlife Habitat Augmentation Program.

Subtotal, Fish and Wildlife Management and Development **1,681,000**

Facility Operations - Continues miscellaneous operation, maintenance, resource management and technical support activities pertaining to CVP operations. **894,000**

Facility Maintenance and Rehabilitation - Continues to monitor landslides on Reclamation lands, review operations, and provide updates of regional policies and guidelines and periodic examination of facilities. **365,000**

Reclamation Request **\$14,917,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2007
Status of NEPA Compliance
Summary of Irrigation Investment

CVP, Replacements, Additions, and Extraordinary Maintenance Program

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Facility Maintenance and Rehabilitation	\$22,202,000	\$18,315,000
Enacted/Request	\$22,202,000	\$18,315,000
Non-Federal	0	0
Prior Year Funds	2,275	0
Total Program	\$22,204,275	\$18,315,000
Rescission	(222,000)	0
Prior Year Funds/Non-Federal	(2,275)	0
Total Reclamation Allotment	\$21,980,000	\$18,315,000

WORK PROPOSED FOR FY 2007:

Facility Maintenance and Rehabilitation -

Folsom Facilities - Continues refurbishment of the radial gate attachments at Nimbus Dam.

Completes replacement of the fish diversion structure at Nimbus Fish Hatchery; refurbishment of

radial gearbox at Nimbus Dam; and overhaul of units 1 and 2, and replacement of static exciters at Nimbus Powerplant. \$11,566,000

Shasta Facilities - Begins replacement of main unit circuit breakers and buss at Keswick Powerplant. Begins and completes seismic upgrade of administration office building and garage/warehouse at

Coleman Fish Hatchery. Continues the refurbishment of main unit generators 1 and 2 at Shasta Powerplant. Completes installation of overflow weir in the canal bank near Coleman Fish Hatchery; and refurbishment of spillway gates and overhaul, and recoating 9 penstock fixed wheel gates at Keswick Dam 5,094,000

New Melones Facilities - Continues refurbishment of toilets, sinks, and shower stalls at New Melones Dam. Completes refurbishment of the sloping intake hydraulic controls at New Melones Dam and replacement of recreation area water and wastewater system at New Melones Resource Area. 655,000

Tracy Facilities - Continues vegetation removal at Delta Cross Channel. 500,000

Trinity Facilities - Completes stabilization of ground under hatchery buildings and grounds at Trinity Fish Hatchery. 500,000

The decrease from FY 2006 request is based on the need for replacements, additions and extraordinary maintenance requirements in FY 2007.

Subtotal, Facility Maintenance and Rehabilitation **\$18,315,000**

Reclamation Request \$18,315,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, Sacramento River Division

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

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

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

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

As of September 30, 2005, the Sacramento River Division was 93 percent complete.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$659,000	\$629,000
Land Management and Development	222,000	171,000
Fish and Wildlife Management and Development	1,424,000	1,645,000
Facility Operations	1,544,000	1,640,000
Facility Maintenance and Rehabilitation	150,000	100,000
Enacted/Request	\$3,999,000	\$4,185,000
Non-Federal	0	0
Prior Year Funds	7,367	0
Total Program	\$4,006,367	\$4,185,000
Rescission	(40,000)	0
Prior Year Funds/Non-Federal	(7,367)	0
Total Reclamation Allotment	\$3,959,000	\$4,185,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$541,942,012	\$465,582,660	\$1,387,226	\$1,608,000	\$73,364,126
Adjustment ^{1/}	7,571,303	602,582	4,168,669	0	2,800,052
Total	\$549,513,315	\$466,185,242	\$5,555,895	\$1,608,000	\$76,164,178

^{1/} Includes Federal net property/transfer -\$128,697 and non-Federal contributions of \$7,700,000. FY 2006 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$245,433,000	\$249,945,000
Power	71,213,000	72,522,000
Municipal and Industrial Water	26,357,000	26,841,000
Recreation	282,000	282,000
Fish and Wildlife	126,851,000	126,842,000
Flood Control	17,053,000	17,366,000
Navigation	1,227,000	1,251,000
Deferred Use ^{1/}	54,450,000	54,450,000
Archeological Resources	14,000	14,000
Total	\$542,880,000	\$549,513,000

^{1/} Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area. Rounding adjustment of -\$315 made for allocation purposes.

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

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

The net increase in the total cost to be allocated of \$6,633,000 includes an increase of \$5,102,000 for Tehama-Colusa Canal and Facilities and \$831,000 for Tehama-Colusa Canal Distribution System, each for indexing to October 2006 projected prices; 385,898 in the total estimated cost of the Captive Boodstock Program; \$251,543 for out-year requirements for Stony Creek; \$72,000 for Minor Work on Facility in Services also for indexing; offset by a decrease of \$9,273 in out-year requirements for Glenn Colusa Irrigation District; and \$168 for minor adjustments.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment contracts. \$321,000

Reservoir and River Operations - Continues monitoring and reporting on water operations on the Sacramento River and Stony Creek. 105,000

Water Quality Monitoring and Water Conservation - Continues water conservation efforts and maintaining satellite telemetry stations along the Sacramento River. 185,000

Groundwater Information and Reporting - Continues management of groundwater data. 18,000

Subtotal, Water and Energy Management and Development **\$629,000**

Land Management and Development - Continues Hazardous Materials Management Program, issuance and administration of land use permits, and title boundary research. **171,000**

Fish and Wildlife Management and Development -

Fish Passage Program - Continues fish passage program at Red Bluff Diversion Dam, as required by the Central Valley Project Improvement Act. 1,250,000

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

Stony Creek - Continues fish monitoring evaluation program and fish passage structure on the Tehama-Colusa Canal. 300,000

Hamilton City Pumping Plant, Glenn Colusa Irrigation District (GCID) - Continues follow-up testing of the GCID Fish Screen Replacement Project. 58,000

Subtotal, Fish and Wildlife Management and Development **1,645,000**

Facility Operations - Continues operation and maintenance of Red Bluff Diversion Dam and associated facilities for delivery of irrigation and refuge water to Tehama-Colusa and Corning canals and installation and removal of temporary fish screens. Continues groundwater monitoring, report preparation, maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues

to operate and maintain the Research Pumping Plant for deliveries of irrigation and refuge water to Tehama-Colusa and Coming canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility. 1,588,000

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

Subtotal, Facility Operations **1,640,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to address life safety code deficiencies. **100,000**

Reclamation Request **\$4,185,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Land Certification
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CVP, San Felipe Division

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

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

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

COMPLETION DATA: As of September 30, 2005, this project was 93 percent complete.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$381,000	\$397,000
Land Management and Development	329,000	519,000
Fish and Wildlife Management and Development	100,000	99,000
Enacted/Request	\$810,000	\$1,015,000
Non-Federal	0	0
Prior Year Funds	22,070	0
Total Program	\$832,070	\$1,015,000
Rescission	(8,000)	0
Prior Year Funds/Non-Federal	(22,070)	0
Total Reclamation Allotment	\$802,000	\$1,015,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$378,478,000	\$313,863,353	\$648,215	\$823,000	\$63,143,432
Adjustments ^{1/}	9,029,934	8,309,806	608,900	0	111,228
Total	\$387,507,934	\$322,173,159	\$1,257,115	\$823,000	\$63,254,660

^{1/} Includes cash contributions of \$50,000 by the San Felipe Committee for preconstruction studies, \$397,381 by County of San Benito for non-Federal share of cost of public use/recreation facilities at San Justo Reservoir, \$8,382,000 for cost of the Pacheco Tunnel, \$200,553 for other Federal net property/transfers. FY06 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$83,869,000	\$85,155,000
Municipal and Industrial Water	259,101,000	263,074,000
Recreation	19,315,000	19,611,000
Fish and Wildlife	19,072,000	19,364,000
Archaeological, Cultural and Historical	105,000	105,000
Interest during Construction - Irrigation	199,000	199,000
Total ^{1/}	\$381,661,000	\$387,508,000

^{1/} Rounding adjustment of \$66 made for allocation purposes.

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

The net increase of \$5,847,000 includes: \$5,583,550 for transfer stipulations primarily for the correction of seepage problems around the rim of the San Justo Reservoir; and \$263,817 for wildlife mitigation efforts; offset by a decrease of \$367 for minor adjustments.

APPROPRIATION CEILING: Appropriations authorized are \$359,608,000 (October 2006). The comparable Federal obligation, including \$19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is \$378,478,000 which does not exceed the appropriation ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimating data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to determine the impact of the changes. Appropriate congressional committees will be advised of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Water Marketing and Contracting Activities - Continues water marketing and contracting activities. \$75,000

Miscellaneous Activities - Continues work on National Environmental Policy Act requirements for contract renewals. Continues water conservation activities including water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues to mitigate adverse effects on wildlife, fisheries, water quality, and cultural resources for construction. 322,000

Subtotal, Water and Energy Management and Development **\$397,000**

Land Management and Development -

San Justo Dam and Reservoir - Continues repair work on transfer stipulations for the San Justo Dam and Reservoir. The San Benito County Water District is requesting these repairs to be completed prior to the transfer of the reservoir. Increase is due to costs for correction of the seepage problems around the reservoir rim. 402,000

Land Use Compliance - Continues day-to-day land management activities required for the San Justo Reservoir and associated facilities. These activities include oversight and review of public and non-public land use requests, complying with and administering laws and regulations, and protection of land resources. 78,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 39,000

Subtotal, Land Management and Development **519,000**

Fish and Wildlife Management and Development -

San Felipe Biological Opinion Implementation - Continues implementation of Biological Opinion requirements. A number of consultations with the Fish and Wildlife Service under Section 7 of the Endangered Species Act resulted in Biological Opinions covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. 71,000

Environmental Monitoring - Continues environmental monitoring of the effect pest management activities have on threatened and endangered species located on, in, or around project facilities in compliance with Federal and State environmental laws and regulations. 28,000

Subtotal, Fish and Wildlife Management and Development **99,000**

Reclamation Request \$1,015,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
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CVP, San Joaquin Division

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

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

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

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

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

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

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

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

COMPLETION DATA: As of September 30, 2005, the San Joaquin Division was 24 percent complete. This is an increase of eight percent from last year, which is due to more current estimate of outyear requirements for the San Joaquin Basin Action Plan, and the Water Acquisition and Land Retirement Programs.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006		FY 2007	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Fish and Wildlife Management and Development	\$19,035,000	\$287,000	\$10,986,000	\$309,000
Enacted/Request	\$19,035,000	\$287,000	\$10,986,000	\$309,000
Non-Federal	0	0	0	0
Prior Year Funds	1,320	419	0	0
Total Program	\$19,036,320	\$287,419	\$10,986,000	\$309,000
Rescission	0	(3,000)	0	0
Prior Year Funds/Non-Federal	(1,320)	(419)	0	0
Total Reclamation Allotment	\$19,035,000	\$284,000	\$10,986,000	\$309,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$695,881,000	\$171,522,184	\$19,319,419	\$11,295,000	\$493,744,397
Adjustments ^{1/}	5,954,095	(7,094,760)	13,049,834	0	(979)
Total ^{2/}	\$701,835,095	\$164,427,424	\$32,369,253	\$11,295,000	\$493,743,418

^{1/} Includes -\$20,712 for transfers, credits and other expenditures and \$5,974,807 for non-Federal cash contributions. FY 2006 includes undelivered orders.

^{2/} Includes Restoration funds of \$19,035,000 in FY 2006 and \$10,986,000 in FY 2007.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Fish and Wildlife	\$893,024,000	\$701,835,000
Total ^{1/}	\$893,024,000	\$701,835,000

^{1/} Rounding adjustment of -\$95 made for allocation purposes.

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

The net decrease in the total cost to be allocated of \$191,189,000 includes \$191,388,330 for the Water Acquisition Program; offset by an increase of \$130,236 for the Land Retirement Program, \$68,695 for the San Joaquin Basin Action Plan and due to reevaluation of outyear estimates, and an offset of \$399 for minor adjustments.

APPROPRIATION CEILING: Not Applicable

WORK PROPOSED FOR FY 2007:

Fish and Wildlife Management and Development -

Water Acquisition Program ^{1/}	\$ 8,086,000
San Joaquin Basin Action Plan ^{1/}	1,709,000
Land Retirement Program ^{1/}	<u>1,500,000</u>
Fish and Wildlife Management and Development	11,295,000
Restoration Fund	<u>(10,986,000)</u>
Subtotal, Fish and Wildlife Management and Development	309,000

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

Reclamation Request

\$309,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Project Repayment FY 2007
Summary of Irrigation Investment

CVP, Shasta Division

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

DESCRIPTION/JUSTIFICATION: As an integral part of the Central Valley Project (CVP), this Division develops water and power supplies for delivery to users located in the Shasta Division service area and elsewhere in the CVP. This Division consists of Shasta Dam and Lake, a curved concrete gravity structure 602 feet high, a crest length of 3,460 feet, and a lake capacity of 4,552,000 acre-feet; Shasta Powerplant, consisting of five main generating units and two station service units with a capacity of 652,000 kilowatts; Keswick Dam and Reservoir, a concrete gravity dam 157 feet high with a crest length of 1,046 feet and a capacity of 23,800 acre-feet; and Keswick Powerplant, consisting of three main generating units with a capacity of 117,000 kilowatts. Over the past 10 years the Clear Creek Restoration Project, mandated under the Central Valley Project Improvement Act, has implemented several major fish habitat populations and the return of spring-run Chinook salmon and steelhead to the creek. This program has particular value for heading off further constraints on CVP operations by providing additional habitat for the spring-run. Coleman National Fish Hatchery, funded by Reclamation, operated by the Fish and Wildlife Service, mitigates for Shasta and Keswick Dams by producing juvenile Chinook salmon and steelhead. Under the Anderson-Cottonwood Irrigation District (ACID) Diversion Dam, the Secretary was directed to develop and implement a program to resolve fish passage problems at the dam as well as upstream stranding problems related to dam operations. This was accomplished in 2001 with construction of the ACID fish ladder system and viewing complex. The Division provides supplemental irrigation service to 499,694 acres, 10,710 acre-feet annually for municipal and industrial use, and generation of 614,000 kilowatts of hydropower. The Division also provides fish and wildlife and flood control benefits.

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

COMPLETION DATA: As of September 30, 2005, the Shasta Division was 99 percent complete.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2006		FY 2007	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$395,000	\$0	\$490,000
Land Management and Development	0	145,000	0	177,000
Fish and Wildlife Management and Development	500,000	465,000	1,000,000	135,000
Facility Operations	0	6,706,000	0	7,110,000
Facility Maintenance and Rehabilitation	0	573,000	0	515,000
Enacted/Request	\$500,000	\$8,284,000	\$1,000,000	\$8,427,000
Non-Federal	0	5,142,000	0	5,584,000
Prior Year Funds	3,450	23,924	0	0
Total Program	\$503,450	\$13,449,924	\$1,000,000	\$14,011,000
Rescission	0	(83,000)	0	0
Prior Year Funds/Non-Federal	(3,450)	(5,165,924)	0	(5,584,000)
Total Reclamation Allotment	\$500,000	\$8,201,000	\$1,000,000	\$8,427,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$300,710,567	\$291,699,976	\$896,838	\$1,351,000	\$6,762,753
Adjustments ^{1/}	10,058,991	9,310,638	552,806	0	195,547
Total ^{2/}	\$310,769,558	\$301,010,614	\$1,449,644	\$1,351,000	\$6,958,300

^{1/}Non-Federal funding of \$9,864,717 and transfer of \$194,274. FY 2006 includes undelivered orders.

^{2/}Includes Restoration Funds of \$500,000 in FY 2006 and \$1,000,000 in FY 2007.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$116,102,000	\$115,573,000
Power	33,687,000	33,534,000
Municipal and Industrial Water	12,468,000	12,411,000
Fish and Wildlife	138,244,000	140,643,000
Flood Control	8,066,000	8,030,000
Navigation	580,000	578,000
Total ^{1/}	\$309,147,000	\$310,769,000

^{1/}Rounding adjustment of -\$558 made for allocation purposes.

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

The net increase of \$1,622,000 is to reflect the most current total estimated cost for monitoring and gravel, ongoing activities under the Clear Creek restoration program, and -\$558 for minor adjustments.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues reservoir ecology and water modeling, the Water Quality Monitoring Program, and administration of the Water Service and Repayment Contract Program, long-term contract renewals, and the National Environmental Policy Act (NEPA) compliance and conservation activities required by the Central Valley Project Improvement Act. **\$490,000**

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

Continues land management services associated with Reclamation property in the Shasta Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, and administration of contracts for construction and maintenance activities on Reclamation land. **77,000**

Subtotal, Land Management and Development **177,000**

Fish and Wildlife Management and Development -

Clear Creek Restoration Program - Continues program to increase threatened and endangered salmon and steelhead fish production in the approximate 16 miles of Clear Creek, between Whiskeytown Dam and the Sacramento River, including a one mile section of highly degraded creek. To date, monitoring has shown that restoration activities have resulted in significant increase in fall, late-fall, and spring-run Chinook salmon and steelhead. Full funding provided from the Central Valley Restoration Fund accounts for the increase. **1,135,000**

Restoration Fund **(1,000,000)**
135,000

Water and Related Resources, Fish and Wildlife Management and Development funds for Coleman Fish Hatchery are not being requested in FY 2007 and accounts for the decrease.

Subtotal, Fish and Wildlife Management and Development **135,000**

Facility Operations -

Coleman Fish Hatchery - Continues operation and maintenance (O&M) of the Coleman Fish Hatchery and a proportional share of the California-Nevada Fish Health Center and the Northern Central Valley Fish and Wildlife Office, Red Bluff, California. Combined, these offices enable the Fish and Wildlife Service to meet the responsibilities outlined in the Interagency Agreement approved in March 1993. Funding is also requested for O&M of the salmon rearing facility. **4,590,000**

Continues operation and maintenance of Shasta Dam and associated control and monitoring equipment and operation and maintenance of the Shasta Dam Temperature Control Device. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2007.

Central Valley Project Power Customers (non-Federal) 8,098,000
(5,584,000)
2,514,000

Reimbursable costs for guards and patrols for Shasta Complex and Keswick Dam, funded by Central Valley Project (CVP) water and power users, are not included in the CVP, Shasta Division budget request. These reimbursable costs will be recovered by CVP water and power contractors via the water and power rates.

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

Subtotal, Facility Operations **7,110,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to address life safety code deficiencies. 200,000

Accessibility Improvement - Continues from 2005 facility modifications to meet Federal accessibility standards. 315,000

Subtotal, Facility Maintenance and Rehabilitation **515,000**

Reclamation Request **\$8,427,000**

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Obligations by Function for Operating Projects
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Summary of Irrigation Investment

CVP, Trinity River Division

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

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

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006		FY 2007	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$410,000	\$0	\$282,000
Land Management and Development	0	147,000	0	97,000
Fish and Wildlife Management and Development	2,000,000	8,064,000	0	7,000,000
Facility Operations	0	3,003,000	0	3,218,000
Facility Maintenance and Rehabilitation	0	100,000	0	100,000
Enacted/Request	\$2,000,000	\$11,724,000	\$0	\$10,697,000
Non-Federal	0	3,776,000	0	4,416,000
Prior Year Funds	11,746	14,937	0	0
Total Program	\$2,011,746	\$15,514,937	\$0	\$15,113,000
Rescission	0	(118,000)	\$0	0
Prior Year Funds/Non-Federal	(11,746)	(3,790,937)	0	(4,416,000)
Total Reclamation Allotment	\$2,000,000	\$11,606,000	\$0	\$10,697,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation ^{1/}	\$420,806,040	\$366,817,263	\$10,076,511	\$7,000,000	\$36,912,266
Adjustments ^{2/}	1,359,365	(1,417,332)	2,776,697	0	0
Total ^{3/}	\$422,165,405	\$365,399,931	\$12,853,208	\$7,000,000	\$36,912,266

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

^{2/} Includes Federal net property transfers of \$ 1,359,365 for other consolidated expenditures and credits. FY 2006 includes undelivered orders.

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

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$165,094,000	\$165,094,000
Power	47,903,000	47,903,000
Municipal and Industrial Water	17,729,000	17,729,000
Recreation	611,000	611,000
Fish and Wildlife	163,334,000	178,531,000
Flood Control	11,471,000	11,471,000
Navigation	826,000	826,000
Total ^{1/}	\$406,968,000	\$422,165,000

^{1/} Rounding adjustment of -\$405 made for allocation purposes.

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

The net increase in the total cost to be allocated of \$15,197,000 includes: \$8,475,000 for outyear estimated requirements to implement the Trinity River Restoration Program (TRRP), \$4,427,000 in fiscal year 2005 costs for Trinity River Bridges, and \$2,295,000 in total TRRP non-contract costs.

APPROPRIATION CEILING: Appropriations authorized are \$357,988,000 (October 2006). The comparable Federal obligation is \$343,092,603. Currently, the Division, Grass Valley Creek, and Trinity River Basin Fish and Wildlife Management Program are under separate appropriation ceilings. Expenditures for work related to the Division will not exceed its total authorized appropriation ceiling. The work authorized under the Grass Valley Creek ceiling has been completed. In addition, the Central Valley Project Improvement Act (CVPIA) provides additional authority for restoring Trinity River fisheries, and authorizes such sums as necessary to carry out those provisions.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Water Modeling/Water Quality Monitoring - Continues reservoir ecology and water modeling. Continues water quality monitoring at Spring Creek, Buckhorn, Grass Valley Creek, Whiskeytown, Clear Creek, Lewiston Reservoir, Trinity River, and Trinity Lake. \$267,000

Water Conservation - Continues administration of the Water Conservation Program as required by Reclamation Reform Act and CVPIA. 15,000

Subtotal, Water and Energy Management and Development **\$282,000**

Land Management and Development -

Hazardous Materials Management Program - Continues Hazardous Materials Management Program. 50,000

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

Subtotal, Land Management and Development **97,000**

Fish and Wildlife Management and Development -

Trinity River Restoration Program - Continues implementation of the December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Continues constructing river modification projects at various sites along the Trinity River. These projects will be designed to be consistent with desirable future river geomorphology that will improve fishery habitat conditions, increase rearing habitat, which is the limiting factor for river fishery production, and includes monitoring and National Environmental Policy Act compliance. Continues mainstem tributary rehabilitation, side channel and pool maintenance, and sand dredging. **7,000,000**

Facility Operations -

Fish and Wildlife Facilities - Continues operation of the Trinity Fish Hatchery. 1,802,000

Continues operation and maintenance (O&M) of Trinity, Whiskeytown, Spring Creek, and Buckhorn dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and J.F. Carr Powerhouse buoy lines. CVP Preference Power Customers are funding Trinity, Spring Creek, and Lewiston powerplants, J.F. Carr Powerhouse, and Lewiston Dam and Reservoir. 5,821,000

CVP Power Customers (non-Federal) (4,416,000)
1,405,000

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

Subtotal, Facility Operations **3,218,000**

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

100,000

Reclamation Request \$10,697,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2007
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Water and Power Operations

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$1,634,000	\$1,048,000
Fish and Wildlife Management and Development	0	600,000
Facility Operations	9,168,000	9,001,000
Facility Maintenance and Rehabilitation	604,000	482,000
Enacted/Request	\$11,406,000	\$11,131,000
Non-Federal	2,355,000	2,680,000
Prior Year Funds	23,224	0
Total Program	\$13,784,224	\$13,811,000
Rescission	(114,000)	0
Prior Year Funds/Non-Federal	(2,378,224)	(2,680,000)
Total Reclamation Allotment	\$11,292,000	\$11,131,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

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

Water Management - Continues review, investigations, forecasts, and preparation of operations criteria essential for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley basin will be analyzed to determine methods to share requirements of the CVP and State water project. The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. The decrease is due to \$600,000 Endangered Species Act (ESA) compliance funds having been moved to Fish and Wildlife Management and Development. 998,000

Subtotal, Water and Energy Management and Development **\$1,048,000**

Fish and Wildlife Management and Development - Continues to provide support on ESA compliance issues such as, but not limited to, fish salvage numbers and interservice monitoring. Previously this function has been provided for in Water and Energy Management and Development, but has been determined to be more appropriate in Fish and Wildlife Management and Development. **600,000**

Facility Operations -

Power Operations - Continues to provide for the power program operational oversight and procedures required to standardize operational practices, to conform with sound safety practices, and to operate in accordance with applicable laws and agreements. 3,546,000

Continues review and renegotiations of master interconnect contracts to meet project power needs. 281,000

CVP Power Customers (non-Federal) (281,000)
0

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

Continues to review pumping plants, powerplants, and attendant facilities to ensure facilities are operated and maintained in accordance with Reclamation standards. 1,605,000

CVP Power Customers (non-Federal) (1,605,000)
0

Continues accounting activities involving various power financial matters of which the most prominent is the Power Operations and Maintenance Funding Agreement with the power customers. Continues energy accounting associated with supporting pumping operations for contractual water deliveries. 301,000

CVP Power Customers (non-Federal) (301,000)
0

CVP, Water and Power Operations

Continues to provide supervision, program oversight, and leadership of the Power Management Team.

243,000

CVP Power Customers (non-Federal)

(243,000)

0

Continues to provide rapid return to service costs needed to restore any generator outage deemed economical using decision criteria developed by Reclamation staff and contributing power customers.

250,000

CVP Power Customers (non-Federal)

(250,000)

0

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

2,384,000

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

449,000

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

167,000

Central Valley Automated Control System (CVACS) - Continues operation and maintenance of the CVACS installed in powerplants, dams, and the Joint Operations Center located in northern and central California.

1,522,000

Central Valley Operations Decision Support System (CVODSS) - Continues operation and maintenance of technology supporting complex analysis, planning and coordination needs of decision-makers managing limited natural water resources to meet statutory requirements while providing water deliveries, flood control, and reliable hydropower generation. CVODSS was initially developed as a module in CVACS and funded out of CVACS in previous years.

471,000

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

454,000

Subtotal, Facility Operations

9,001,000

Facility Maintenance and Rehabilitation - Continues equipment replacement and service of the supervisory control and data acquisition (SCADA) equipment and software in CVACS. CVACS provides remote and local plant control for the generators, gates, outlet valves, and auxiliary equipment of the powerplants, dams, and temperature control devices as well as automated data exchange with Federal, State and local agencies. As facility equipment changes due to maintenance, replacement, or upgrades, the physical and cyber interfaces between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure.

384,000

CVP, Water and Power Operations

Continues to provide for the modification, replacement or upgrade of equipment and software to improve reliability, performance or enhance capabilities of the CVODSS in response to mandated statutory or regulatory requirements and water or power operations business process re-engineering needs. CVODSS was initially developed as a module in the CVACS and funded out of CVACS in previous years.

98,000

Subtotal, Facility Maintenance and Rehabilitation

482,000

Reclamation Request

\$11,131,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, West San Joaquin Division San Luis Unit

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

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

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

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

COMPLETION DATA: As of September 30, 2005, the project was 73 percent complete.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$4,461,000	\$3,265,000
Land Management and Development	396,000	542,000
Fish and Wildlife Management and Development	111,000	114,000
Facility Operations	6,839,000	6,992,000
Enacted/Request	\$11,807,000	\$10,913,000
Non-Federal	0	0
Prior Year Funds	45,351	0
Total Program	\$11,852,351	\$10,913,000
Rescission	(118,000)	0
Prior Year Funds/Non-Federal	(45,351)	0
Total Reclamation Allotment	\$11,689,000	\$10,913,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$1,891,272,000	\$608,175,500	\$3,739,276	\$2,483,000	\$1,276,874,224
Adjustments ¹⁷	265,791,384	203,753,996	3,845,753	0	58,191,635
Total	\$2,157,063,384	\$811,929,496	\$7,585,029	\$2,483,000	\$1,335,065,859

¹⁷ Includes \$225,096,627 from the State of California for their share of the cost of the San Luis joint State-Federal water supply facilities. Costs of the joint State-Federal facilities are funded 55 percent State and 45 percent Federal. Costs include \$8,109,487 for construction charges payable by Westlands Water District for that portion of the Westlands Distribution System used to deliver project water supplies to the LeMoore Naval Air Station. As provided for by Section 2 of the Act of August 10, 1972 (P.L. 92-378), agricultural and grazing lease revenues from lands of the LeMoore Naval Air Station are being used to provide repayment to the United States of construction charges attributable to such lands, which would have been applicable if the Federal government did not own such lands. Costs include \$34,358,259 for the State of California, Department of Water Resources, toward the State share of the cost of the joint State-Federal water supply facilities; \$581,719 for the State of California, Department of Water Resources, for the San Luis Dam Slide repairs; and \$1,641,741 for the State of California, Department of Parks and Recreation, for recreation facilities at the B.F. Sisk San Luis Reservoir, Los Banos Creek Detention Dam, San Luis Canal, and O'Neill Forebay recreation sites. A decrease of \$3,996,449 is included for adjustments to consolidated expenditures and credits. FY 2006 includes undelivered orders.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$1,343,485,000	\$1,426,035,000
Municipal and Industrial Water	144,276,000	153,140,000
Recreation	7,169,000	7,169,000
Fish and Wildlife	207,846,000	220,617,000
Flood Control	93,345,000	99,081,000
Navigation	6,718,000	7,131,000
State of California Share	237,730,000	237,730,000
Archaeological Resources	7,000	7,000
Highway Improvements	1,383,000	1,383,000
Safety of Dams	4,770,000	4,770,000
Total ^{1/}	\$2,046,729,000	\$2,157,063,000

^{1/} Rounding adjustment of -\$384 made for allocation purposes.

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

The net increase of \$110,334,000 includes \$92,993,301 for indexing to October 2006 projected prices (The indexing factors had a substantial increase from those used in the FY 2006 Budget Justifications); \$15,989,539 for reevaluation of outyear estimated requirements to implement specific drainage management actions per Court Order; \$1,621,585 to provide Reclamation support of the Federal share of operation and maintenance construction activities of the San Luis Joint-Use Facilities, as agreed to in the Joint-Use Agreement with California Department of Water Resource; \$408,786 for the Arroyo Pasajero Design reevaluation of outyear corrective action construction requirements; and \$173 for minor adjustments; offset by a decrease of \$679,000 for reevaluation of outyear requirements for contractual support for Cantua Creek Stream Group; and \$384 for rounding.

APPROPRIATION CEILING: Appropriations authorized for the Federal and joint-use facilities are \$719,634,000 (October 2006). The comparable Federal obligation is \$1,891,272,000, which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

Appropriations authorized for the San Luis Unit Distribution and Drainage System are \$252,970,311. The comparable Federal obligation is \$435,995,586 (including \$13,640,951 Loan Program funds provided to the San Luis Water District), which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees have been advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR 2007:

Water and Energy Management and Development -

Drainage Management Program - Continues Reclamation's efforts to develop and implement a solution to address outstanding Federal drainage obligations under the 1960 San Luis Act, including efforts outlined in the Plan of Action for Drainage to the San Luis Unit submitted to the Eastern District Court in California in April 2001, in compliance with the Court's order. \$1,980,000

Water Conservation/Contract Renewal/Marketing - Continues water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, and other arrangements related to the allocation, use, and distribution of water. 342,000

Arroyo Pasajero Design and Construction - Continues Reclamation support of the Federal share of construction-type activities for the San Luis joint-use facilities, as agreed to in the Joint-Use Agreement with California Department of Water Resources. Continues Reclamation involvement only for oversight of the construction to build the Westside Detention Basin and Westlake Farms alternative. The proposed correction is the improvement of the Westside Detention Basin, transportation of floodwaters via the San Luis Canal, and discharge into the new Westlake Farms Storage Basin to be constructed on the east side of the Canal. 503,000

National Environmental Policy Act (NEPA) Compliance - Continues the administration and monitoring of the NEPA process as it pertains to the Division, in adherence to all federally mandated requirements. Increase is due to acceleration of the implementation of the Biological Opinion activities for site-specific endangered species consultation on long-term contract renewals. 205,000

Groundwater/Water Quality Monitoring and Reports - Continues the measurement and data collection of groundwater wells within various irrigation districts for use in preparation of an annual report which will be used to track the beneficial use of project water; analysis of impacts due to groundwater conjunctive use; and groundwater modeling efforts. 235,000

Subtotal, Water and Energy Management and Development **\$3,265,000**

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, out grants or other agreements for the use and management of lands, and the protection of recreation facilities and land resources. Continues land management activities associated with the hazardous materials program, which includes handling, storage, and disposal. 411,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation. The primary goal of this activity is to protect public health and safety on non-operational land resources. 71,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 60,000

Subtotal, Land Management and Development **542,000**

Fish and Wildlife Management and Development - Continues the Endangered Species Conservation Program to meet the habitat needs of special status species. Continues implementation of Biological Opinions for interim and long-term contract renewal, to ensure compliance with the Endangered Species Act of 1973, as amended. Continues monitoring pest management activities on, in, or around the San Luis Canal for compliance with Federal and State environmental laws and regulations. **114,000**

Facility Operations -

San Luis Joint-Use Facilities (O&M) - Continues operation and maintenance activities for the San Luis joint-use facilities, which includes the San Luis Dam and Reservoir, Gianelli Pumping/Generating Plant and switchyard, as agreed to in the Joint-Use Agreement with the California State Department of Water Resources (DWR). Increase is due to improved budget information from DWR which is more closely aligned with actual expenditures. **6,782,000**

Reimbursable costs for guards and patrols for B. F. Sisk Dam, funded by Central Valley Project (CVP) water and power users, are not included in the CVP, West San Joaquin Division, San Luis Unit budget request. These reimbursable costs will be recovered by CVP water and power contractors via the water and power rates.

Kesterson Reservoir - Continues the monitoring and evaluation at Kesterson Reservoir, complying with applicable State and regional board orders relative to the former reservoir. Decrease is due to changes in the annual scope of work. No work will be done under Section 6, of the 2002 Ecological Risk Assessment for Kesterson Reservoir. **198,000**

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

Subtotal, Facility Operations **6,992,000**

Reclamation Request **\$10,913,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2007
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Yield Feasibility Investigation

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$479,000	\$792,000
Enacted/Request	\$479,000	\$792,000
Non-Federal	0	0
Prior Year Funds	2,947	0
Total Program	\$481,947	\$792,000
Rescission	(5,000)	0
Prior Year Funds/Non-Federal	(2,947)	0
Total Reclamation Allotment	\$474,000	\$792,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Begins and continues various integrated resources planning efforts to address water management issues and opportunities in the various geographic regions of the CVP. The outcome will be planning reports and technical memoranda to support congressional authorization and/or appropriations.

Continues work on water supply benefit and cost-allocation strategy for water supply projects considered under the CVP Yield program and other initiatives, such as the Water Supply and Yield Study called for in P.L. 108-361, Water Supply Reliability and Environmental Improvement Act. Continues the coordination and technical studies necessary to ensure CVP Yield benefits are effectively evaluated during feasibility investigations for water supply opportunities identified in the supplements to the Least-Cost CVP Yield Increase Plan. Continues Reclamation's participation in conjunctive use, groundwater banking opportunities, and investigation of other options for improving water supply reliability through coordination with Federal and State agencies, water and irrigation districts, municipalities, environmental groups, and other stakeholders. Increase is due to additional pre-feasibility investigations, operational studies, and monitoring implementation of actions to restore yield in the CVP.

\$792,000

Reclamation Request

\$792,000

Endangered Species Recovery Implementation

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

DESCRIPTION/JUSTIFICATION: This Program provides for the Central Valley Project Conservation Program (CVPCP). This is one of a number of programs initiated as part of an effort by Reclamation and the Fish and Wildlife Service to address impacts on listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project (CVP), implementation of the Central Valley Project Improvement Act, Endangered Species Act (ESA)-Section 7(a)(1) activities, and other related issues. The CVPCP was established during ESA, Section 7 consultations for CVP contract renewals and the Operation Criteria and Plan. The Program uses a pro-active and adaptive management approach to develop and implement measures that directly address conservation needs of endangered and threatened species and critical habitat. Since 1997, the CVPCP has funded over 65 programs which have contributed towards the permanent protection of over 94,000 acres of sensitive habitats that will assist in the recovery of listed species impacted by the CVP.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Fish and Wildlife Management and Development	\$2,260,000	\$2,254,000
Enacted/Request	\$2,260,000	\$2,254,000
Non-Federal	0	0
Prior Year Funds	8,875	0
Total Program	\$2,268,875	\$2,254,000
Rescission	(23,000)	0
Prior Year Funds/Non-Federal	(8,875)	0
Total Reclamation Allotment	\$2,237,000	\$2,254,000

WORK PROPOSED FOR FY 2007:

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

\$2,254,000

Reclamation Request

\$2,254,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Klamath Project

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

DESCRIPTION/JUSTIFICATION: This project includes: Clear Lake Dam and Reservoir, roller compacted concrete structure with a height of 42 feet, a crest length of 840 feet, and a capacity of 527,000 acre-feet; Gerber Dam and Reservoir, a concrete arch structure 84.5 feet in height, a crest length of 485 feet, and a capacity of 94,000 acre-feet; Link River Dam, a reinforced concrete slab structure 22-feet high, a crest length of 435 feet, and a capacity of 873,000 acre-feet; Lost River Diversion Dam, a horseshoe shaped, arch concrete structure 42-feet high, and a crest length of 675 feet; Anderson-Rose Dam, a reinforced concrete slab and buttress structure with a height of 23 feet and a crest length of 324 feet; Malone Diversion Dam, an earth embankment with a concrete gate structure with a height of 32 feet and a crest length of 515 feet; Miller Diversion Dam, a concrete weir, removable crest, and earth embankment wing structure with a height of 10 feet and a crest length of 290 feet; and the 8-mile-long Lost River Diversion Channel which carries excess water to the Klamath River and supplies additional irrigation water for the reclaimed lake bed of Tule Lake by reverse flow from the Klamath River; 2 tunnels; 37 pumping plants; 185 miles of canals; and over 728 miles of drains, including the Klamath Straits Drain, which provides irrigation water to approximately 225,000 acres and reduces flows into the reclaimed portions of Tule Lake and the restricted Tule Lake sumps in the Tule Lake National Wildlife Refuge.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$11,993,000	\$14,160,000
Land Management and Development	603,000	642,000
Fish and Wildlife Management and Development	7,798,000	8,702,000
Facility Operations	660,000	1,246,000
Enacted/Request	\$21,054,000	\$24,750,000
Non-Federal	135,000	135,000
Prior Year Funds	1,033,598	0
Total Program	\$22,222,598	\$24,885,000
Rescission	(210,000)	0
Prior Year Funds/Non-Federal	(1,168,598)	(135,000)
Total Reclamation Allotment	\$20,844,000	\$24,750,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development -

Water Quality/Surface - Begins modifying an existing model in order to incorporate capability to handle sedimentation and temperature. The model will provide information for management of water and fish. It has the capability to handle water flow and contaminant transport in fully-coupled surface and subsurface systems. Tasks will include model enhancement, existing data evaluation, development of conceptual model of the entire basin, application of geographic information system and visualization tools for pre- and post-processing of input data and model results, model deliberation, validation, sensitive analyses, and documentation. \$320,000

Water Resources Initiative - Continues studies authorized under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. The Initiative identified 96 options and recommended 44 for further study. Recently completed fatal flow analysis indicates Long Lake is a viable solution for long-term water storage; therefore, Reclamation is increasing study efforts to progress toward a feasibility/NEPA studies. Feasibility studies should take at least 3 years with an estimated cost of more than \$15 million. Increase is due to new studies and continued studies on offstream storage at Long Lake Valley.

Continues developing and implementing a pilot water bank that would increase water available for endangered fish species by compensating farmers to idle land or substitute groundwater for Project water, or through additional storage options. Actions such as increasing water storage will result in more water available for endangered species purposes without decreasing water delivery to the Project. Increases in electrical power costs result in an increased cost to implement the water bank. 11,785,000

Water Conservation - Continues activities that are funded in cooperation with Reclamation contractors which include, but are not limited to, development of Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. These studies will identify problem areas in water distribution and identify opportunities for water savings. 657,000

Klamath Project Operations Planning - Continues development of a long-term operation plan to guide the Project operations until the adjudication of water rights is completed by the State of Oregon. The plan will include guiding principles and direction for endangered species, Indian Trust, and irrigation contract obligations. National Wildlife Refuge water management plans will require significant involvement by Reclamation to ensure minimum effects on Project operation. Decrease is due to Reclamation's increased efforts in the Conservation Implementation Program under the Fish and Wildlife Management Development activity. 995,000

Water Rights Administration - Continues participation in the adjudication. The State of Oregon is adjudicating the Klamath River system. 381,000

Water Quality Monitoring - Continues water quality monitoring and quality assurance programs. Programs include coordination of laboratory services, preparation of samples, data validation, data management, and summary reports. 22,000

Subtotal, Water and Energy Management and Development **\$14,160,000**

Land Management and Development -

Land Management/Inventory/Disposal - Continues Reclamation's management of nearly 30,000 acres of land. Approximately 1,200 miles of federally owned rights-of-way are managed to control trespass and usage. The land, which includes farmland, is leased and annually generates nearly \$2 million of income that is returned to the Reclamation Fund. Continues to review lands owned by the United States for trespass and compliance with hazardous materials law and regulations. **642,000**

Fish and Wildlife Management and Development -

Klamath Basin Fish Passage - Endangered Species Act (ESA) - Continues the planning, design, technical assistance, and construction activities to reduce entrainment into unscreened irrigation diversions and, where feasible, to restore river connectivity by allowing fish to effectively migrate above irrigation dams and to improve upstream and downstream fish passage conditions for suckers and salmon. Decrease is due to Reclamation forming an interagency team of biologists to provide recommendations on priority of screening. The team determined studies would be required to evaluate fish entrainment prior to installing screens or other passage devices. 500,000

ESA Recovery Implementation-Conservation Implementation Program (CIP) - Continues incorporating implementation of specific projects following research and monitoring studies. Moves forward on implementation of a CIP as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion on Klamath Project operations. The CIP contributes to implementation of the Memorandum of Agreement signed by the Governors of the States of Oregon and California, the Secretaries of Agriculture, Commerce, and Interior, and the Administrator of the Environmental Protection Agency. The CIP will coordinate and facilitate a variety of activities, research, and long-range planning in conjunction with the States of Oregon and California, Indian tribes, water users, non-governmental organizations, and local stakeholders. Increase will accelerate implementation of projects to aid in recovery of endangered and special status species and contribute to Federal tribal trust obligations, while ensuring continued irrigation use of water resources. 4,823,000

ESA Requirements (Compliance) - Continues ESA compliance activities recommended by Biological Opinions (suckers, bald eagle, coho, Mt. Province steelhead). Studies relate to implementation of specific projects following research and monitoring studies within the Klamath Basin. These will include specific studies relating to project reservoirs, the Klamath River, and four national wildlife refuges that are affected by the studies. 2,750,000

Hoopa Valley Tribe - Complete studies of the life history and migration behaviors of anadromous salmonid in the Lower Klamath River and tributaries. The need for the studies results from a settlement agreement with the Hoopa Valley Tribe. This activity was previously funded under ESA Compliance Implementation and ESA Requirements. 500,000

Native American Affairs - Continues government-to-government coordination to meet Reclamation tribal trust responsibilities as a result of existing treaties. 129,000

Subtotal, Fish and Wildlife Management and Development **8,702,000**

Facility Operations -

Life Safety Code Planning - Begins assessments for 35 percent of project facilities. 57,000

A-Canal Screen Operations and Maintenance - Continues operation and maintenance of the A-Canal headworks, which includes fish screen. 136,000

Lahontan Basin Project (Humboldt, Newlands and Washoe Projects)

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$3,065,000	\$3,789,000
Land Management and Development	1,455,000	1,193,000
Facility Operations	2,060,000	2,271,000
Facility Maintenance and Rehabilitation	866,000	536,000
Enacted/Request	\$7,446,000	\$7,789,000
Non-Federal	0	0
Prior Year Funds	3,873	0
Total Program	\$7,449,873	\$7,789,000
Rescission	(74,000)	0
Prior Year Funds/Non-Federal	(3,873)	0
Total Reclamation Allotment	\$7,372,000	\$7,789,000

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

Operating Criteria and Procedures (OCAP) Compliance - Continues OCAP for the Newlands project to minimize the use of the Truckee River and maximize the use of the Carson River. Implementation includes: verifying that only water-righted lands are irrigated, confirming that water rights acquired for the wetlands are eligible for transfer, and determining when the Truckee-Carson Irrigation District is eligible to divert Truckee River water to the Project. This water conservation effort provides substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, which is located within the Pyramid Lake Indian Reservation. \$1,279,000

Truckee River Operating Agreement (TROA) - Continues to implement TROA for storage of non-project water in Reclamation reservoirs conditional upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir. Increase is for implementation and administration. 1,795,000

Water Conservation Field Services Program - Continues grant programs to encourage water conservation efforts on Newlands, Truckee, and Humboldt projects. Increase is due to the level of participation in the grant program. 498,000

Contract Administration - Continues to provide contract administration for the United States of America and Truckee-Carson Irrigation District. 217,000

Subtotal, Water and Energy Management and Development **\$3,789,000**

Land Management and Development -

Land Management - Continues the administration of land use agreements including monitoring and establishing storage contracts, grazing leases, and utility crossings. Funds will also be used to identify Reclamation lands that are determined to be in trespass and undertake activities necessary to restore withdrawn lands to public domain. 385,000

<u>Noxious Weed Control</u> - Continues eradication of noxious weeds on Reclamation withdrawn lands, acquired lands, and easements.	106,000
<u>Geographic Information System (GIS)</u> - Continues to update maps and records of Reclamation facilities, lands, and rights-of-way in a GIS database.	302,000
<u>Hazardous Waste Management/Lands Inventory/Removal and Disposal</u> - Continues to inventory Newlands project lands and rights-of-way to ensure project lands are in compliance with Federal, State, and local hazardous waste laws and regulations and removal/disposal activities of Reclamation withdrawn land.	280,000
<u>Humboldt Project Title Transfer (formerly Humboldt Project Resource Management)</u> - Continues an Environmental Impact Study (EIS) for the Humboldt project. The EIS will establish guidelines for the use, development, protection, enhancement, and management of the lands and associated water resources. Areas to be addressed include 32,000 acres of withdrawn land in the Humboldt Sink and 18,000 acres along the perimeter of and under Rye Patch Reservoir. Decrease is due to the fact that a resource management plan will not be accomplished this fiscal year.	120,000
Subtotal, Land Management and Development	1,193,000
Facility Operations -	
<u>Boca Dam</u> - Begins the design and installation of a gauging station and supervisory control and data acquisition (SCADA) security system for the dam.	107,000
<u>Oversight of Water Conveyance</u> - Continues oversight of the Newlands project water conveyance system to ensure compliance with the operation and maintenance (O&M) agreement with the Truckee-Carson Irrigation District, oversight of water conveyance systems, O&M of irrigation and drainage systems, and oversight of delivery and drainage systems for the Fallon Indian Reservation.	390,000
<u>Stampede Dam and Reservoir</u> - Continues operation and maintenance of the dam. It provides storage of fisheries water dedicated to recovering the endangered Cui-ui fish and the threatened Lahontan Cutthroat trout. Continues to provide flood control storage, storage of municipal and industrial drought protection water for Reno and Sparks, and reservoir based fisheries and recreation benefits.	365,000
<u>Stampede Powerplant</u> - Continues operation and maintenance of the powerplant. The powerplant provides power for the operation of project works including the Lahontan National Fish Hatchery and Marble Bluff Dam and Fishway.	270,000
<u>Prosser Creek Dam</u> - Continues operation and maintenance of the dam. The dam provides flood control storage, storage of water for the benefit of the endangered Cui-ui fish and Lahontan Cutthroat trout, and reservoir based fisheries and recreation benefits.	239,000
<u>Water Measurement and Gauging Program</u> - Continues to operate and maintain water-gauging stations and make current meter measurements in support of the Adjusted Operating Criteria and Procedures for Newlands project. Increase is due to field data collection and distribution.	420,000
<u>Lake Tahoe Dam</u> - Continues operation and maintenance of the dam. The dam regulates the outflow of Lake Tahoe to the Truckee River.	237,000

Lahontan Basin Project

Marble Bluff Fish Facility - Continues operation and annual maintenance of the Marble Bluff Fish Facility located adjacent to Marble Bluff Dam. 130,000

Marble Bluff Dam - Continues operation and maintenance of Marble Bluff Dam. Provides spawning passage for the endangered Cui-ui fish and threatened Lahontan Cutthroat trout residing in Pyramid Lake. 113,000

Subtotal, Facility Operations **2,271,000**

Facilities Maintenance and Rehabilitation -

Replacements, Additions and Extraordinary Maintenance (RAX) - Continues RAX activities at Stampede, Prosser Creek and Tahoe dams and Stampede Powerplant. Activities include analysis of penstock supports, cavitation pitting on gates, bypass piping and control system, slabs and buttresses. **536,000**

Reclamation Request **\$7,789,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Orland Project

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of 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	\$39,000	\$14,000
Facility Operations	483,000	674,000
Facility Maintenance and Rehabilitation	397,000	0
Enacted/Request	\$919,000	\$688,000
Non-Federal	0	0
Prior Year Funds	7,818	0
Total Program	\$926,818	\$688,000
Rescission (H.R. 2863)	(9,000)	0
Prior Year Funds/Non-Federal	(7,818)	0
Total Reclamation Allotment	\$910,000	\$688,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues efforts under the Water Conservation Field Services Program. **\$14,000**

Facility Operations - Continues day-to-day management of recreation facilities, wildlife refuges, and delivery of water for irrigation at Stony Gorge and East Park reservoirs. Continues to provide on a routine basis the replacement of picnic tables, buoy lines, vehicle barriers, and road gravel at Stony Gorge and East Park reservoirs. Increase is due as funding for the routine replacement of picnic tables, buoy lines, vehicle barrier, and road gravel at Stony Gorge and East Park reservoirs was previously requested under Facility Maintenance and Rehabilitation. **674,000**

Reclamation Request **\$688,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Jose Area Water Reclamation and Reuse Program

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

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

The planning, design, and construction of the project are in phases. Phase I was constructed in 1998. It provided 9,000 acre-feet of reclaimed water annually for non-potable purposes, such as irrigating golf courses, parks, and agricultural lands. The project decreased the amount of effluent released into San Francisco Bay salt marsh habitats. Phase I includes 60 miles of pipeline and supporting infrastructure. Phase I construction cost was \$140 million and Reclamation has spent and reimbursed the City of San Jose an estimated total of \$26.7 million through FY 2005. Reclamation's Phase I cost share is up to \$35 million (25 percent of \$140 million). Future project phases are possible following the reimbursement of Phase I construction activities.

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

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

COMPLETION DATA: As of September 30, 2005, the project was approximately 30 percent complete. San Jose Area Water Reclamation and Reuse Program, Phase I, is complete. The Federal funds payout schedule for Phase I would continue through FY 2009.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$422,000	\$495,000
Enacted/Request	\$422,000	\$495,000
Non-Federal	0	0
Prior Year Funds	5,489	0
Total Program	\$427,489	\$495,000
Rescission	(4,000)	0
Prior Year Funds/Non-Federal	(5,489)	0
Total Reclamation Allotment	\$418,000	\$495,000

San Jose Area Water Reclamation and Reuse Program

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	\$109,959,000	\$26,658,522	\$423,489	\$495,000	\$82,381,989
Adjustments ¹⁷	370,041,000	105,000,000	0	0	265,041,000
Total	\$480,000,000	\$131,658,522	\$423,489	\$495,000	\$347,422,989

¹⁷ Non-cash contributions by San Jose and Santa Clara Valley Districts are complete for Phase I of the project.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Municipal and Industrial Water	\$480,000,000	\$480,000,000
Total	\$480,000,000	\$480,000,000

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

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

WORK PROPOSED FOR FY 2007:

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

\$495,000

Reclamation Request

\$495,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Status of NEPA Compliance

Solano Project

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

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

AUTHORIZATION: P.L. 76-260, Section 9, Reclamation Project Act of 1939, November 11, 1948; P.L. 93-493, Title VI, Reclamation Development Act of 1974, October 27, 1974; P.L. 96-375, Section 5, Feasibility Studies, October 3, 1980.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$216,000	\$93,000
Land Management and Development	1,012,000	1,061,000
Fish and Wildlife Management and Development	209,000	133,000
Facility Operations	1,751,000	1,725,000
Facility Maintenance and Rehabilitation	989,000	833,000
Enacted/Request	\$4,177,000	\$3,845,000
Non-Federal	0	0
Prior Year Funds	27,709	0
Total Program	\$4,204,709	\$3,845,000
Rescission	(42,000)	0
Prior Year Funds/Non-Federal	(27,709)	0
Total Reclamation Allotment	\$4,135,000	\$3,845,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Continues administration of water rights, resource management activities at the Lower Putah Creek area, and National Environmental Policy Act compliance. Continues water quality monitoring and water conservation activities. The decrease reflects decreases in the water marketing, energy conservation planning, and environmental monitoring programs. **\$93,000**

Land Management and Development - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, realty actions, unauthorized use of land activities, land management and planning, and structures inventory. **1,061,000**

Fish and Wildlife Management and Development - Continues the management, protection, and habitat enhancement for terrestrial and aquatic wildlife species, and provides protective measures for special status species. Continues funding for Endangered Species Act compliance. **133,000**

Facility Operations - Continues ongoing infrastructure support, renewal of service contracts; routine operation and maintenance of the Lake Berryessa recreation facilities; and management oversight of Monticello Dam, Putah Diversion Dam, Putah South Canal, and Terminal Dam and Reservoir. **1,725,000**

Facility Maintenance and Rehabilitation -

Removal of Trailers and Shoreline Structures - Continues removal of abandoned trailers, structures and other public health and safety hazards. The structures consist of failing retaining walls, navigation hazards at the water line, old trailers, old docks and many unsafe remnants of previous attempts to harden the shoreline. Increase reflects second year requirements. Reclamation will exercise all available authority to reduce the long-term outyear costs of this process through enforcement of existing contracts, incentive provisions in new concession contracts, and cost-share agreements with local agencies. **\$300,000**

Deferred Maintenance, Repair and Rehabilitation - Continues repair and rehabilitation projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities. Continues replacement of Oak Shores and the Administrative compound's nine sewage lift stations, and rehabilitation of Oak Shores restrooms. Completes repair and/or upgrade of several items at the Capell Cove boat launch site including upgrades to the water system to provide potable water to the visiting public, addition of a second ramp, and repairs to the parking lot. The Capell Launch Site Rehabilitation efforts were scheduled for completion in FY 2006, but have been deferred to FY 2007. **515,000**

Facility Examinations - Continues periodic facility examinations. **18,000**

Subtotal, Facility Maintenance and Rehabilitation **833,000**

Reclamation Request **\$3,845,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ventura River Project

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

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

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

AUTHORIZATION: The Project was authorized by P.L. 84-423, March 1, 1956.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$8,000	\$21,000
Land Management and Development	562,000	803,000
Enacted/Request	\$570,000	\$824,000
Non-Federal	0	0
Prior Year Funds	516	0
Total Program	\$570,516	\$824,000
Rescission	(6,000)	0
Prior Year Funds/Non-Federal	(516)	0
Total Reclamation Allotment	\$564,000	\$824,000

WORK PROPOSED FOR 2007:

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

operations. **\$21,000**

Land Management and Development -

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

Increase is due to a greater quantity of hazardous material uncovered during the first phase of the final

home removal (i.e., asbestos and lead-based paint). These increased quantities of hazardous materials and the stringent disposal requirements have increased the cost of removal.\$738,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses.

65,000

Subtotal, Land Management and Development **803,000**

Reclamation Request **\$824,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects