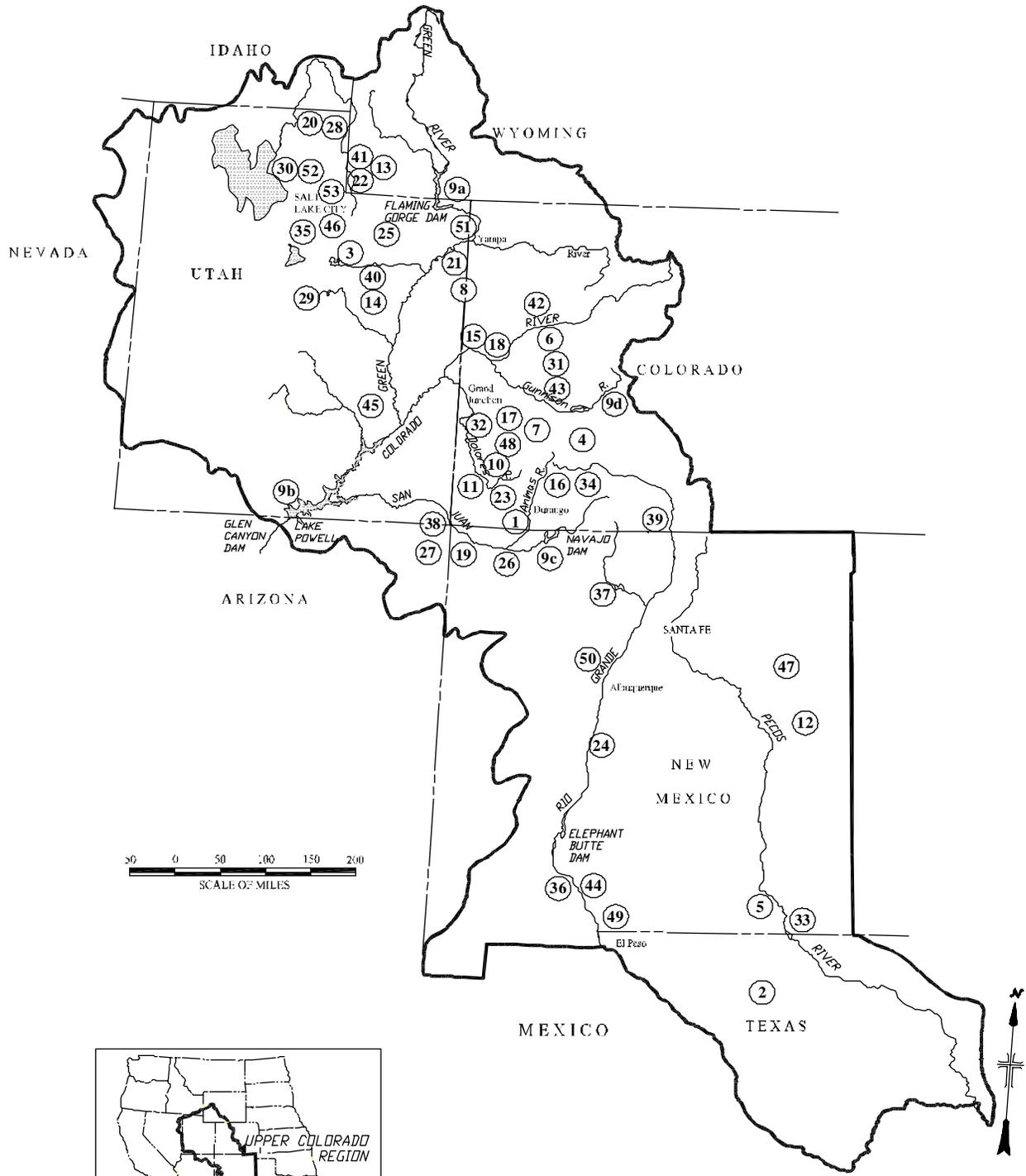


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UNITED STATES  
 DEPARTMENT OF THE INTERIOR  
 BUREAU OF RECLAMATION  
 UPPER COLORADO REGION  
 FY 2008

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

1. Animas-La Plata Project
2. Balmorhea Project
3. Bonneville Unit, Central Utah Project
4. Bostwick Park Project
5. Carlsbad Project
6. Collbran Project
7. Colorado Investigations Program
8. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide
9. Colorado River Storage Project
  - a) Flaming Gorge Initial Unit
  - b) Glen Canyon Initial Unit
  - c) Navajo Initial Unit
  - d) Wayne N. Aspinall Initial Unit
10. Dallas Creek Project
11. Dolores Project
12. Eastern New Mexico Investigations Program
13. Eden Project
14. Emery County Project
15. Endangered Species Recovery Implementation Program
16. Florida Project
17. Fruitgrowers Dam Project
18. Grand Valley Unit, CRBSCP
19. Hammond Project
20. Hyrum Project
21. Jensen Unit, Central Utah Project
22. Lyman Project
23. Mancos Project
24. Middle Rio Grande Project
25. Moon Lake Project
26. Navajo Indian Irrigation Project
27. Navajo Nation Investigations Program
28. Newton Project
29. Northern Utah Investigations Program
30. Ogden River Project
31. Paonia Project
32. Paradox Unit, CRBSCP
33. Pecos River Basin Water Salvage Project
34. Pine River Project
35. Provo River Project
36. Rio Grande Project
37. San Juan-Chama Project
38. San Juan River Basin Investigations Program
39. San Luis Valley Project
40. Scofield Project
41. Seedskaadee Project
42. Silt Project
43. Smith Fork Project
44. Southern New Mexico/West Texas Investigations Program
45. Southern Utah Investigations Program
46. Strawberry Valley Project
47. Tucumcari Project
48. Uncompahgre Project
49. United States/Mexico Border Issues – Technical Support
50. Upper Rio Grande Basin Investigations
51. Vernal Unit, Central Utah Project
52. Weber Basin Project
53. Weber River Project

UC Programs Not Shown on Map:

- A. Bureauwide Programs
- B. Colorado River Water Quality Improvement Program
- C. Upper Colorado River Operations Program

**FY 2008 Upper Colorado Region Budget Summary**

(\$ in thousands)

Project	FY 2008								
	FY 2007 Request	Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2008 Request	Other Fed/ Non-Fed	Total Program
Animas-La Plata Project	57,420	55,996	1,474	280	250		58,000	1,859	59,859
Balmorhea	42			41	17		58		58
Carlsbad Project	3,635	119	367	1,745	638	22	2,891	50	2,941
Collbran Project	1,540	72	100		1,246	75	1,493		1,493
Colorado Investigations Program	371	286					286	286	572
Colorado River Basin Salinity Control Project, Title II	8,910	7,850					7,850	11,078	18,928
Colorado River Storage Project, Section 5	5,746	622	1,437	51	3,090	794	5,994	2,407	8,401
Colorado River Storage Project, Section 8	4,455		100	4,590			4,690	879	5,569
Colorado River Water Quality Improvement Program	218	230					230		230
Eastern New Mexico Investigations	50	38					38	38	76
Endangered Species Recovery Implementation Program	4,594			3,650			3,650	775	4,425
Fruitgrowers Dam Project	225	14	43		66	85	208		208
Grand Valley Unit, CRBSCP	1,049	65	79		968	46	1,158	369	1,527
Hyrum Project	151	26	94		19	14	153		153
Mancos Project	135	18	33		39	62	152		152
Middle Rio Grande Project	23,760	705	321	10,979	1,000	10,195	23,200	1,749	24,949
Moon Lake Project	32		3		17	12	32		32
Navajo Nation Investigations Program	50	84					84	84	168
Newton Project	80		54		17	8	79		79
Northern Utah Investigations Program	74	76					76	76	152
Ogden River Project	269		160		35	57	252		252
Paradox Unit, CRBSCP Title II	2,127	49	13		2,126	375	2,563	838	3,401
Pecos River Basin Water Salvage Project	189					197	197	150	347
Pine River Project	307	29	95		100	45	269		269
Provo River Project	1,119	198	148	207	294	20	867	870	1,737
Rio Grande Project	4,524	319	423	91	3,579	104	4,516	620	5,136
San Juan River Basin Investigations Program	149	133					133	133	266
San Luis Valley Project, Closed Basin	5,370		39	229	4,266	438	4,972		4,972
San Luis Valley Project, Conejos	63		4		11		15		15
Scofield Project	105		51	5	19	18	93		93
Southern NM / West Texas Investigations Program	179	140					140	140	280
Southern Utah Investigations Program	149	114					114	114	228
Strawberry Valley Project	213	78	126			16	220		220
Tucumcari Project	36	13	10			10	33		33
Uncompahgre Project	290	32	76		47	85	240		240
United States/Mexico Border Issues - Tech. Support	89	90					90		90
Upper Colorado River Operations Program	0	200					200		200
Upper Rio Grande Basin Investigations Program	99	76					76	76	152
Weber Basin Project	1,527	278	1,268		338	83	1,967	936	2,903
Weber River Project	112		48		49	20	117		117
<b>Total - Water and Related Resources</b>	<b>\$129,453</b>	<b>\$67,950</b>	<b>\$6,566</b>	<b>\$21,868</b>	<b>\$18,231</b>	<b>\$12,781</b>	<b>\$127,396</b>	<b>\$23,527</b>	<b>\$150,923</b>

**UPPER COLORADO REGION  
FY 2008 OVERVIEW**

FY 2007 Request	FY 2008 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$129,453,000	\$67,950,000	\$6,566,000	\$21,868,000	\$18,231,000	\$12,781,000	\$127,396,000

The Bureau of Reclamation Fiscal Year (FY) 2008 request for the Upper Colorado Region for Water and Related Resources totals \$127.4 million. This is a decrease of \$2.0 million from the FY 2007 request.

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

The authorized projects of the Region deliver an average of 4.4 million acre-feet of water annually for agriculture, urban, industrial, and environmental use. About 8.2 million acre-feet of water is delivered to the lower Colorado River basin. The Region operates and maintains a total of 56 dams and reservoirs, with an active capacity of over 32.3 million acre-feet. In addition, the Region oversees the operation of 12 hydroelectric powerplants that annually produce an average of over 6 billion kilowatt-hours of electricity. The Region's Salinity Program is preventing over 600,000 tons of salt each year from entering the Colorado River system.

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

The two major projects of the Region in terms of annual funds requested are the Animas-La Plata Project, with a total request of \$58 million, and the Middle Rio Grande Project, with a request of \$23.2 million. Together they account for over 63 percent of the FY 2008 Water and Related Resources request for the Region.

The **Water and Energy Management and Development** activity request totals \$68 million. The Animas-La Plata Project budget request of \$56 million in this activity for FY 2008 will continue construction of three of the project's major features: Ridges Basin Dam, Durango Pumping Plant, and Ridges Basin Inlet Conduit. This project implements the Colorado Ute Indian Water Rights Settlement Act of 1988, as amended. Funding of \$7.9 million for the Colorado River Basin Salinity Control Program-Basinwide provides for continuation of the proposals from non-Federal entities for projects to reduce salinity in the Colorado River.

The **Land Management and Development** activity request totals \$6.6 million. The Animas La-Plata Project request of \$1.5 million in this activity is for ongoing land management and cultural resources

activities. A total of 39 other projects need funding to provide for ongoing efforts associated with management of nearly 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, and land inventories, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system activities, integrated pest management, and right-of-way resolution.

The **Fish and Wildlife Management and Development** activity request totals \$21.9 million. The requirement to avoid jeopardy to endangered species and support the recovery of endangered species in the Rio Grande extends the need for Fish and Wildlife Coordination Act and Endangered Species Act (ESA) coordination and consultation in the Middle Rio Grande Project. A total of \$11 million is requested for these Middle Rio Grande project activities including meeting Biological Opinion requirements, for support of the Middle Rio Grande Endangered Species Collaborative Program, and for river maintenance ESA activities. The Endangered Species Recovery Implementation Program funding will allow preservation, conservation, and recovery of endangered and declining native species to continue. The request for this program is \$3.7 million. Reclamation will continue design and environmental compliance activities for temperature control modifications at Glen Canyon Dam, the main feature of the Glen Canyon Unit, Colorado River Storage Project. Funding of \$4 million is requested for this effort to comply with the Biological Opinion

The **Facility Operations** activity request totals \$18.2 million. Funds are requested to continue day-to-day operations on 37 projects. The San Luis Valley Project - Closed Basin Division, with a request of \$4.3 million, continues to salvage shallow groundwater. The majority of the funding needed for the Rio Grande Project (\$3.6 million) and for the Paradox Valley Unit (\$2.1 million) is located in this activity. The Middle Rio Grande Project requests \$1 million in this activity.

The **Facility Maintenance and Rehabilitation** activity request is \$12.8 million. The Middle Rio Grande Project request of \$10.2 million will continue maintenance of the river floodway priority sites and low-flow conveyance channel. The San Luis Valley Project - Closed Basin Division will continue bio-fouling remediation and drilling of replacement wells to regain water production.

**Planned Accomplishments in FY 2008** include completion of the Price-Stubb Fish Passage as part of the Endangered Species Recovery Implementation Program. The San Luis Valley Project - Closed Basin Division is expected to complete ten salvage well re-drills bringing the total number of replacement wells to sixty. Six river maintenance priority sites will be completed on the Middle Rio Grande Project. Repair of the Azotea Tunnel will be completed on the San Juan Chama Project. Development of Colorado River Basin shortage guidelines and coordinated reservoir management strategies for Lake Powell and Lake Mead under low reservoir conditions will be completed.

**Planned Accomplishments in FY 2007** include completion of the Upper Stillwater Dam construction corrections on the Bonneville Unit. Safety of Dams improvements at Deer Creek Dam in cooperation with the State Highway 189 realignment are also expected to be completed. The San Luis Valley Project - Closed Basin Division is expected to complete ten salvage well re-drills bringing the total replacement wells to fifty. The Rio Grande Silvery Minnow Sanctuary and five river maintenance priority sites will be completed on the Middle Rio Grande Project. Digital governor commissioning on two generators and dam foundation drain cleaning at Elephant Butte Dam on the Rio Grande Project will be completed. Construction of emergency wells under the Drought Emergency Act for the communities of Las Vegas, Capitan, and Cloudcroft in New Mexico will be completed. In October 2006, Reclamation transferred title of the Salt Lake Aqueduct, a major water conveyance facility of the Provo River Project, to a local water user organization.

**Accomplishments in FY 2006** include completion of construction of two additional river maintenance priority sites on the Middle Rio Grande Project. The Flaming Gorge EIS was completed in October 2005, the Carlsbad Project Water Operations EIS in July 2006, and the Carlsbad Project Miscellaneous Purposes EIS in August 2006. The San Luis Valley Project - Closed Basin Division completed ten salvage well re-drills as well as the remote terminal units replacement in the salvage wells for increased efficiency of the SCADA system. The Ferron, Utah salinity contract was completed in June which controls 30,000 tons of salt from entering the Colorado River. A Record of Decision on the Navajo Reservoir Operations EIS was completed in July 2006. Construction of an emergency well under the Drought Emergency Act for the community of Ruidoso Downs, New Mexico was completed in September 2006.

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

<b>TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS</b>						
<b>Fiscal Year</b>	<b>Resource Use -Water</b>	<b>Resource Use -Power</b>	<b>Resource Protection</b>	<b>Recreation</b>	<b>Serving Communities</b>	<b>Total</b>
<b>FY 2007</b>	<b>\$112,984,000</b>	<b>\$2,785,000</b>	<b>\$12,645,000</b>	<b>\$1,039,000</b>	<b>\$0</b>	<b>\$129,453,000</b>
<b>FY 2008</b>	<b>\$114,522,000</b>	<b>\$2,707,000</b>	<b>\$8,157,000</b>	<b>\$2,010,000</b>	<b>\$0</b>	<b>\$127,396,000</b>

**Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law)** - The amount requested is \$114.5 million which is a \$1.5 million increase over FY 2007. Of the \$114.5 million, \$33.7 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$1.5 million is for activities associated with effective water management to optimize supply, \$21.6 million is for activities associated with addressing environmental/resource stewardship concerns, and \$57.8 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

**Resource Use – Energy (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower)** - The amount requested is \$2.7 million which is a slight decrease over FY 2007. The hydropower needs at the Initial Units of the Colorado River Storage Project obtain revenues for all operation and maintenance activities through Western Area Power Administration from receipts for power generation. The estimated budget for these units for FY 2008 is \$61.4 million and is not reflected in the Water and Related Resources request.

**Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources)** - The amount requested \$8.2 million which is a \$4.5 million decrease over FY 2007. The decrease is primarily due to a correction of placement of funds for several projects from resource protection to resource use. Of the \$8.2 million, \$7.9 million is for restoring and maintaining proper function to watersheds and landscapes (salinity control), \$207,000 is associated with creating habitat conditions for desired biological communities to flourish, and \$100,000 is for reducing degradation and protecting cultural and natural heritage resources.

**Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands)** - The amount requested is \$2 million which is a \$1 million increase over FY 2007. All of the \$2 million is for providing for and receiving fair value in recreation.

## **Budget and Performance Integration**

### **FY 2008 Planned Accomplishments**

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

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

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

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

### **FY 2007 Planned Accomplishments**

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

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

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

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

## Budget and Performance Integration

***End Outcome Goal: Provide the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands***

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

## FY 2006 Accomplishments

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

- ***Water Delivery:*** The Upper Colorado Region delivered 918,218 acre feet of water to customers.
- ***Operate and Maintain Safe and Reliable Water Infrastructure: Facilities Reliability:*** 98 percent of the Upper Colorado Region's dams and 100 percent of the Region's associated facilities were in fair to good condition as measured by the Facility Reliability Rating.

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

- ***Restore Watersheds and Landscapes: Salinity Control:*** The Upper Colorado Region controlled/prevented 24,000 tons of salt from entering into the Colorado River at an estimated cost of less than \$50 per ton.

## Budget and Performance Integration

**Upper Colorado Region Performance Table**

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<b>End Outcome Performance Measures:</b>  <b>Water Delivery:</b> Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law (SP) <b>UEM4.01</b>	A	924,647 af	949,000 af	669,000 af	1,009,183 af	669,000 af	669,000	669,000 af	0	669,000 af	Targets beginning FY06 are based on a 10-year re-evaluation of water delivery (due to impacts of drought and unusual weather conditions)
<b>Reliability:</b> Amount of acre-feet of restricted capacity (SP) <b>UEM4.02</b>	A	11,839, af of restricted capacity	11,839, af of restricted capacity	11,839, af of restricted capacity	11,839 af of restricted capacity	11,839, af of restricted capacity	11,839, af of restricted capacity	11,839, af of restricted capacity	0	11,839, af of restricted capacity	
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law (SP) <b>UEM4.03</b>	A	100% (64/64)	100% (64/64)	91% (58/64)	100% (64/64)	91% (63/69)*	91% (63/69)	91% (63/69)	0	91% (63/69)	Total possible for 2007 has changed to 69 to match the audit list of projects.

## Budget and Performance Integration

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<p><b>Cost-Effectiveness:</b></p> <p>Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to (over) the five-year rolling average <b>(SP/PART)</b> <b>UEM4.04</b></p>	A	N/A	N/A	Baseline Year	Baseline Year	N/A	Baseline Year	TBD	N/A	TBD	Reclamation developed methodology on this goal in June FY06 and is currently refining the methodology and will continue to test that methodology in FY07. Outyear targets will be based on the results of the test.
<p><b>Intermediate Outcome and Performance Measures:</b></p> <p><b>Operate and Maintain Safe and Reliable Water Infrastructure</b></p> <p><b>Facilities Reliability:</b></p> <p>Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (SP) <b>UIM4.1.01.a1</b> <b>UIM4.1.01.a2</b></p>	A	100% (64/64)	100% (64/64)	89% (57/64)	Dams - 98% (55/56) Associated Facilities 100% (8/8)	88% (53/61) 88% (7/8)	88% (53/61) 88% (7/8)	88% (53/61) 88% (7/8)	0	88% (53/61) 88% (7/8)	Because of the age of UC regions facilities, it is anticipated that facilities could fall from good to poor condition. The region considers an acceptable decline to be 8 facilities in poor condition. * Several dams have been reclassified changing the total number to 69 for 2007. Added development around the reservoirs has raised the dam safety hazard ratings to high or significant.
<p><b>Effective Water Management to Optimize Supply</b></p> <p>Improvement in water supply (acre-feet per year) resulting from management agreements and partnerships <b>UIM4.2.1</b></p>	A	N/A	N/A	N/A	N/A	N/A	Baseline	TBD	N/A	TBD	FY 2007, 2008 & FY 2012; New Department Strategic Plan affects this measure. Unit of measure will change from "instruments (agreements, partnerships, mgt options)" to "acre feet". The new measure definition and targets are currently under development by Reclamation.

## Budget and Performance Integration

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<b>Address Environmental/Resource Stewardship Concerns</b>  <b>Requirements:</b> Percent of environmental audit findings and reviews addressed (pertains to both water and hydropower facilities)  (SP) UIM4.3.01	A	--	100% (1/1)	70% (8/10)	100% (10/10)	70% (12/17)*	70% (12/17)	70% (12/17)*	0% (5/7)	70% (7/10)*	The performance targets (amount of environmental audit findings) is strictly a projection based upon an average of historical findings, and will be updated appropriately once specific data is available (which is at the beginning of each FY).  Findings are identified at the beginning of each FY.
<b>Intermediate Outcome Measures:</b>  <b>Complete construction projects to increase delivery infrastructure and water availability</b>  <b>Increased Supply:</b> Potential acre-feet made available through completion of projects (SP/PART) UIM4.4.01		18,661 af	5,102 af	0	1,179 af	0	0	0	0	0	
Construction	C/F	0	0	0	0	0	0	0	0	00	
Non-Reservoir (SP)	C/F								0	0	
Reservoir (SP/PART) (A-F of new storage)	C/F	0	0	0	0	0	0	0	0	0	

### Budget and Performance Integration

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
Title XVI (SP)	C/F	18,661 af	5,102 af	0	1,179 af	0	0	0	0	0	
Salinity (SP)	C/F	0	0	0	0	0	0	0	0	0	
O&M (SP)	C/F	0	0	0	0	0	0	0	0	0	
<b>Completed Conveyance Systems:</b> CFS-Miles for reporting Construction under PART	C/F	0	0	0	0	0	0	0	0	0	
Construction (PART)	C/F	0	0	0	0	0	0	0	0	0	
Rural Water	C/F	0	0	0	0	0	0	0	0	0	
Salinity	C/F	0	0	0	0	0	0	0	0	0	
Title XVI	C/F	0	0	0	0	0	0	0	0	0	

## Budget and Performance Integration

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<b>RESOURCE USE</b>											
<b>End Outcome Goal:</b> Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value – Hydropower											
<b>End Outcome Measures:</b>											
<b>Provide for Access:</b>  Number of megawatts of hydropower delivered annually <b>UEM3.0.1</b>	A	--	--	--	--	N/A	1,459 mw	1,459 mw	0	1,459 mw	New measure in 2007.
<b>Responsible Development:</b>  Percent of time in forced outage  (SP) <b>UEM3.02</b>	A	Reported by Denver Office as a Reclamation-wide target only.	Reported by Denver Office as a Reclamation-wide target only.	2.5%	1.9%	2.5%	1.9%	1.9%	0	1.9%	Prior to FY06, this goal was reported on a Reclamation-wide basis.  Targets by Region begin with FY06 Enacted to reflect the decision to report this goal at the regional level where work is performed and accountable.  FY07 target changed from 2.5% forced outage rate to 1.9% forced outage factor.
<b>Appropriate Values:</b>  Percent of base Operation and Maintenance cost for power compared to the 5-year rolling average cost, expressed as \$/MW  <b>UEM3.01.a</b>	A	N/A	N/A	Reported by Denver Office as a Reclamation-wide target only.	Reported by Denver Office as a Reclamation-wide target only.	Reported by Denver Office as a Reclamation-wide target only.	Reported by Denver Office as a Reclamation-wide target only.	Reported by Denver Office as a Reclamation-wide target only.	--	Reported by Denver Office as a Reclamation-wide target only.	This goal is reported on a Reclamation-wide basis.

## Budget and Performance Integration

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<b>Intermediate Outcomes and Performance Measures</b>  <b>Operate and Maintain Reliable, Safe and Secure Power Facilities</b>  <b>Facility Reliability:</b>  Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating (SP) <b>UIM3.1.01</b>	A	100% (12/12)	100% (12/12)	83% (10/12)	100% (12/12)	83% (10/12)	83% (10/12)	83% (10/12)	0	83% (10/12)	Due to the age of UC region's power facilities, it is anticipated that 2 facilities could fall from good to poor condition. Even though extensive testing and maintenance is performed, failure of hydroelectric equipment is very difficult to predict. The region considers an acceptable decline to be 2 of 10 power plants.
<b>Improve Power Generation Management to Maximize Supply</b>  Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods (SP) <b>UIM3.1.02</b>	A	Data provided by the Denver office.	Data provided by the Denver office.	91%	91%	91%	91%	90%	-1%	90%	Targets for FY06 and outyears were established during the fourth quarter of FY05.  FY07 regional target adjusted based on FY06 actuals and projected planned generator outages scheduled in FY07. Target adjustments may also need to occur in the out years pending negotiations with power customers.
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly. (PART)	A	2	2	2	2	2	2	2	0	2	
Percent regional capacity affected by poor power train components. (PART)		--	10%	8%	8%	8%	8%	8%	0	8%	

## Budget and Performance Integration

<b>RECREATION</b>											
<b>End Outcome Goal:</b> Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands											
Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<b>Intermediate Outcome Measure</b>  <b>Improve Capacities to Provide Recreation, Where Appropriate</b>  Percent of priority recreation facilities that meet applicable accessibility standards (SP) <b>RIM1.2.3</b>	A	15% (32/181)	17% (32/187)	18% (34/187)	18% (34/187)	19% (35/187)*	19% (36/189)	20% (38/189)*	+1%	24% (45/187)*	*Placeholder - Number of sites changes due to construction of new sites, closures of others, and decisions made in the field.
<b>Intermediate Outcome Measures</b>  <b>Provide for and Receive Fair Value in Recreation</b>  Percent of customers satisfied with the value for fee paid <b>RIM1.5.01</b> (MP Region only)	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Percent of recreations fee program receipts spent on fee collection <b>RIM1.5.02</b> (MP Region only)	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<b>RESOURCE PROTECTION</b>											
<b>End Outcome Goal:</b> Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water											

## Budget and Performance Integration

Outcome Measures	Type	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012	Comments
<b>Intermediate Outcomes and Performance Measures</b>  <b>Restores Watershed and Landscapes</b>  <b>Salinity Control:</b> Tons of salt loading prevented (UC Region only) <b>PIM1.1.03</b>		26,680	22,250	21,000	24,000	21,000	21,000	18,500*	-2,500	21,000**	Funding reduced for 2008. **Placeholder – target Cannot be calculated accurately...
<b>End Outcome Goal:</b> 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											
<b>End Outcome Performance Measures:</b>  <b>Invasive Species:</b>  Percent of baseline acres infested with <u>invasive plant species</u> that are controlled <b>PEM2.0.4</b>	A	76% (941/1241)	72% (866/1200)	70% (84/120)	117% (140/120)	70% (84/120)	70% (84/120)	70% (84/120)	0	70% (84/120)	Acres to be treated are identified at the beginning of each FY.  FY07 and outyear targets are estimated.
<b>RESOURCE PROTECTION</b> <b>End Outcome Goal:</b> Protect Cultural and Natural Heritage Resources											
<b>End Outcome Performance Measures:</b>  <b>Cultural Resources:</b> Percent of collections in DOI inventory in good condition <b>PEM3.0.4</b>	A	23% (5/12)	67% (8/12)	62% (8/13)	62% (8/13)	25%* (3/12)**	25%* (3/12)**	25%* (3/12)**	0	25%* (3/12)**	*As state funding for Repositories diminishes many of the repositories that are presently in good condition will not meet the standards of DOI or American Associations of Museums. ** – numbers are placeholders. Actuals cannot be determined at this time.

## Budget and Performance Integration

<b>SERVING COMMUNITIES</b>											
<b>End Outcome Goal:</b> Improve Protection of Lives, Resources, and Property											
<b>Outcome Measures</b>	<b>Type</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Plan</b>	<b>2006 Actual</b>	<b>2007 President's Budget</b>	<b>2007 Plan</b>	<b>2008 Plan</b>	<b>Change from 2007 to 2008</b>	<b>Long-term Target 2012</b>	<b>Comments</b>
<b>End Outcome Measure:</b> <b>Public Safety and Security</b>											
<b>Law Enforcement:</b> Percent Reduction in Part I offenses <b>SEM.1.0.4</b> (LC Region only)	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<b>Law Enforcement:</b> Percent reduction in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction <b>SEM.1.0.5</b> (LC Region only)	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<b>Law Enforcement:</b> Percent reduction of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction <b>SEM.1.0.6</b> (LC Region only)	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<b>Intermediate Outcome</b>											
<b>Improve Public Safety and Security and Protect Public Resources from Damage</b>											
<b>Intermediate Outcome Measure</b>											
Percent of incidents/ investigations closed for Part I, Part II and natural, cultural and heritage resources offenses <b>SIM.1.2.4</b> (LC Region only)	A	--	--	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

## **Budget and Performance Integration**

### **Cost and Performance Information**

- The UC Budget Group uses GPRA performance and cost information to monitor program performance and transfer funds when necessary.
- The UC region has implemented all procedures for ABC reporting. All programs are coded with ABC activity codes and financial reports are available to summarize cost information by ABC code. A contact in the Finance Group has been designated to collect and report ABC output data. The ABC financial reports are periodically reviewed by the Budget Officer, however, they have not been found useful for budget formulation or justification purposes.
- The Regional Director requires all offices to establish and revise GPRA performance targets as an integral part of budget formulation. GPRA targets are compared to budgets during the budget review process. GPRA targets are formally adjusted and approved at each significant budget formulation milestone such as at the Department and OMB, and again when appropriations are allocated.
- Region-wide GPRA meetings are held annually and are attended by GPRA Coordinators from the regional and area offices. A member of the regional office budget staff usually attends.
- The UC Budget Officer is a member of the Bureauwide Budget Performance Integration Improvement team which was formed in November 2006 to better link ABC cost data and performance measures.

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

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

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

The FY 2008 request includes \$58 million for the project and will continue funding construction of the project's major features, Ridges Basin Dam, Durango Pumping Plant, and Ridges Basin Inlet Conduit. This level of funding will also permit the start of construction on the County Road 211 Relocation. This request begins operation and maintenance of improvements to wetland and wildlife mitigation lands associated with the project. Maintaining this funding level is necessary to continue ongoing construction contracts and to avoid substantial project completion delays.

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

**COMPLETION DATA:** P.L. 109-103 authorized the appropriation of necessary funds through 2012. As of September 30, 2006, the project is estimated to be 48 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 2007	FY 2008
Water and Energy Management and Development	\$55,211,000	\$55,996,000
Land Management and Development	1,590,000	1,474,000
Fish and Wildlife Management and Development	619,000	280,000
Facility Operations 1/	0	250,000
<b>Request</b>	<b>\$57,420,000</b>	<b>58,000,000</b>
Non-Federal 2/	2,077,000	1,859,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$59,497,000</b>	<b>\$59,859,000</b>
Prior Year Funds/Non-Federal	(2,077,000)	(1,859,000)
<b>Total Reclamation Allotment</b>	<b>\$57,420,000</b>	<b>\$58,000,000</b>

1/ Facility Operations are not part of the \$500 million Construction Cost Estimate at the January 2003 base level.

2/ Non-Federal funding represents an estimate of upfront cost share contributions by Project Sponsors based upon the implementation of P.L. 108-447 and P.L. 109-148.

**Total Construction Costs to be Allocated 1/**

	Total estimated Cost	Total to 9/30/06	FY 2007	FY 2008	Balance to Complete
Reclamation	\$548,955,661	\$284,040,079	\$57,420,000	\$57,750,000	\$149,745,58
Non-Federal 2/	\$14,764,339	\$7,356,032	\$2,077,000	\$1,859,000	\$3,472,30
<b>Total 3/</b>	<b>\$563,720,000</b>	<b>\$291,396,111</b>	<b>\$59,497,000</b>	<b>\$59,609,000</b>	<b>\$153,217,88</b>

1/ Facility Operations costs are not included in this table (\$250,000 in FY 2008).

2/ Non-Federal cost-share represents an estimate of upfront cost share contributions by Project Sponsors based upon implementation of P.L. 108-447 and P.L. 109-148.

3/ Indexed to the October 2007 price level (FY 2008) from updated Construction Cost Estimate at the January 2003 base level of \$500,000,000. The Tribal Resource Fund (funded by BIA), non-Federal recreation costs, and interest during construction are not included.

**Construction Cost Allocation and Methodology**

Allocation	FY 2007	4/	FY 2008
Irrigation (Set Aside) 1/	2/		22,703,000
Municipal and Industrial (non-Indian)	2/		75,233,000
Fish and Wildlife Enhancement	2/		12,647,000
Fish and Wildlife Mitigation	2/		55,046,000
Cultural Resources	2/		23,313,000
Other (Indian Tribes) 3/	2/		374,778,000
<b>Total</b>	<b>\$552,004,000</b>		<b>\$563,720,000</b>

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

2/ Interim cost allocation was not prepared due to P.L. 109-148 passage in late December 2005 and the required consultation with Project Sponsors.

3/ Excludes \$40 million Tribal Resource Fund, funded by BIA.

4/ Data based upon Interim Cost Allocation subject to consultation with Project Sponsors.

**METHODOLOGY:** The methodology of the cost allocation has not been modified. The increase of \$11,716,000 from FY 2007 is due to indexing.

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

**WORK PROPOSED FOR FY 2008:**

**Work to be Performed with Construction Funding**

**Water and Energy Management and Development** - Begins construction of County Road 211 Relocation. Continues construction of Ridges Basin Dam, Durango Pumping Plant, and Ridges Basin Inlet Conduit. Continues project support activities, preconstruction activities, procurement activities for the Navajo Nation Municipal Pipeline, and the utility relocations. 57,855,000  
 Non Federal - San Juan Water Commission and Colorado Water (1,859,000)  
 Resources and Power Development Authority

Subtotal, Water and Energy Management and Development **\$55,996,000**

**Land Management and Development -**

Cultural Resources Mitigation - Continues data recovery activities. Funding decreases slightly as documentation activities near completion. 1,411,000

Land Management - Continues management of project lands in the Ridges Basin area. 63,000

Subtotal, Land Management and Development **1,474,000**

**Fish and Wildlife Management and Development** - Continues funding for fish and wildlife management and development activities. Continues coordination with the State of Colorado regarding potential recreation development adjacent to the proposed Lake Nighthorse. Decrease due to transfer of completed facilities to operations and maintenance status. **280,000**

**Subtotal – Construction Funding** **\$57,750,000**

**Work to be Performed with Non-Construction Funding**

**Facility Operations** - Begins operation and maintenance of the improvements to the wetland and wildlife habitat mitigation lands associated with the project. Reclamation will be responsible for contract oversight and management.

**250,000**

**Subtotal – Non-Construction Funding**

**\$250,000**

**Reclamation Request**

**\$58,000,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2007  
Land Certification  
Project Repayment for FY 2008  
Status of NEPA Compliance  
Status of Water Service and Repayment Contacts

## Balmorhea Project

**LOCATION:** This project is located in western Texas.

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Fish and Wildlife Management and Development	\$26,000	\$41,000
Facility Operations	16,000	17,000
Request	\$42,000	\$58,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$42,000	\$58,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$42,000	\$58,000

**WORK PROPOSED FOR FY 2008:**

**Fish and Wildlife Management and Development** - Continues to provide stewardship for the maintenance of the fish propagation facility and endangered species endeavors, to include oversight and coordination with the Texas Parks and Wildlife Department and the United States Fish and Wildlife Service. Increase in funding is due to increased cost for utilities, staff, and managing salt cedar encroachment. **\$41,000**

**Facility Operations** - Continues routine water operations and maintenance of the Phantom Lake Spring located at Balmorhea, Texas. **17,000**

**Reclamation Request** **\$58,000**

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

## Carlsbad Project

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

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

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

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

Reclamation acquires supplemental water and implements the 2006-2016 Biological Opinion and the July 19, 2006 Record of Decision for Carlsbad Project Water Operations and Water Supply Conservation.

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$179,000	\$119,000
Land Management and Development	357,000	367,000
Fish and Wildlife Management and Development	1,495,000	1,745,000
Facility Operations	831,000	638,000
Facility Maintenance and Rehabilitation	773,000	22,000
Request	\$3,635,000	\$2,891,000
Non-Federal	1,665,000	50,000
Prior Year Funds	15,000	0
Total Program	\$5,315,000	\$2,941,000
Prior Year Funds/Non-Federal	(1,680,000)	(50,000)
Total Reclamation Allotment	\$3,635,000	\$2,891,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues participating in the Pecos water rights State adjudication process, litigation support, and contract administration activities. Decrease in funding is due to an anticipated reduced need for litigation support because of decreased litigation. **\$119,000**

**Land Management and Development** - Continues cultural resource surveys. Continues actions to ensure protection and utilization of project resources at Brantley and Avalon dams. Continues general land management activities within project boundaries which include support associated with recreation activities, grazing, rights-of-use, law enforcement, and emergency response to areas around Brantley Reservoir. **367,000**

**Fish and Wildlife Management and Development** - Re-establishes fish and wildlife mitigation contract and coordination with New Mexico Department of Game and Fish for operation and maintenance of Brantley waterfowl and wildlife areas. Increase is due to restoration of mitigation contract with New Mexico Department of Game and Fish. **178,000**

Continues to acquire water for two purposes: to keep Carlsbad Project water supply whole (to offset any new depletions) and to meet Endangered Species Act recommendations for the Pecos bluntnose shiner as specified in the 2006-2016 Biological Opinion. **731,000**

Continues to meet the 2006-2016 Biological Opinion for Carlsbad Project Water Operations and Water Supply Conservation and conduct environmental compliance and monitoring to support Carlsbad Project activities. Continues activities to minimize take of the Pecos bluntnose shiner and the interior least tern, a bird species listed as endangered under the Endangered Species Act; monitoring and assessing the effects of water operations on shiner and least tern populations; restoring and enhancing shiner and least tern habitats; monitoring contract performance to comply with mitigation commitments; and establishing a shiner refugia in drought years. In concert with the New Mexico Interstate Stream Commission, continues maintenance on the Pecos RiverWare Decision Support model and conducts model analyses. Continues environmental review and compliance of Carlsbad Project oil and gas activities, facility repairs, State Parks work, and Reclamation licensing activities. **836,000**

Subtotal, Fish and Wildlife Management and Development **1,745,000**

**Facility Operations** - Continues the operation of Brantley and Sumner dams for flood control and other project purposes to assure delivery of services and benefits. Continues management and oversight of the emergency management program. 668,000

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

Subtotal, Facility Operations **638,000**

**Facility Maintenance and Rehabilitation** - Continues oversight of Summer Dam radial gate rehabilitation, annual inspection checklists, safety of dams status reports on Brantley and Avalon dams, and miscellaneous bureauwide program reviews, updates, and meetings. Decrease in funding is due to reduced costs for maintenance and repair on Summer Dam radial gates. 42,000

Non-Federal - Carlsbad Irrigation District (20,000)

Subtotal, Facility Maintenance and Rehabilitation **22,000**

**Reclamation Request** **\$2,891,000**

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

## Collbran Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$71,000	\$72,000
Land Management and Development	99,000	100,000
Facility Operations	1,177,000	1,246,000
Facility Maintenance and Rehabilitation	193,000	75,000
Request	\$1,540,000	\$1,493,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,540,000	\$1,493,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,540,000	\$1,493,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues actions necessary to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, administration and protection of existing water rights, and development of new water rights. **\$72,000**

**Land Management and Development** - Continues hazardous materials audit, integrated pest management plan and record keeping/reporting. Continues oversight and management of land resources and land resource management agreements. **100,000**

**Facility Operations** - Continues dam tenders training, essential direct operations necessary for the delivery and storage of water at the Upper and Lower Molina Powerplants, updating standing operating

procedures, and assisting entities downstream from Reclamation's facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to deliver project benefits, contractual Federal share of the maintenance costs of Vega Dam and Reservoir, and Southside Canal, direct maintenance for the delivery and storage of water, and for the power plant, operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants, and to provide irrigation water in dry years. **1,246,000**

**Facility Maintenance and Rehabilitation** - Continues inspections, and maintenance of Type 1 and 2 bridges, examination of project structures for safety evaluation of existing dams, review of operation and maintenance program, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. **75,000**

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

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

## Colorado Investigations Program

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$371,000	\$286,000
Request	\$371,000	\$286,000
Non-Federal	371,000	286,000
Prior Year Funds	0	0
Total Program	\$742,000	\$572,000
Prior Year Funds/Non-Federal	(371,000)	(286,000)
Total Reclamation Allotment	\$371,000	\$286,000

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

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues work on plans for a canal automation system for the Orchard Mesa Irrigation District, a component of Reclamation's Grand Valley Project. Initial estimates indicate that approximately 31,000 acre-feet of water can be conserved and redirected to address growing needs for human water supplies on both the east and west slopes of Colorado as well as improving habitat conditions for endangered fish. Implementation of the automation program would be accomplished by the non-Federal cost-sharing partners. Based on a similar project completed in

*Colorado Investigations Program*

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FY 2004 for the Grand Valley Water Users Association, it is estimated that this conserved water can be developed for approximately \$15 - \$20 per acre-foot. (FY 2006 - FY 2009) 572,000  
Non-Federal (286,000)

**Reclamation Request**

**\$286,000**

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

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

**DESCRIPTION/JUSTIFICATION:** Salinity damages to municipal and agricultural water users of Colorado River water are currently over \$300 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

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

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

**COMPLETION DATA:** As of September 30, 2006, the Federal portion of the project is 58 percent complete.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$8,910,000	\$7,850,000
Request	\$8,910,000	\$7,850,000
Non-Federal (Revenues)	12,390,000	11,078,000
Prior Year Funds	0	0
Total Program	\$21,300,000	\$18,928,000
Prior Year Funds/Non-Federal (Revenues)	(12,390,000)	(11,078,000)
Total Reclamation Allotment	\$8,910,000	\$7,850,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/06	FY 2007	FY 2008	Balance to Complete
Reclamation	\$175,000,000	\$93,046,586	\$8,910,000	\$7,850,000	\$65,193,414
Cost-Sharing <sup>1/</sup>	75,000,000	53,006,210	3,819,000	3,364,000	14,810,790
Other <sup>2/</sup>	73,000,000	22,177,937	8,571,000	7,714,000	34,537,063
<b>Total</b>	<b>\$323,000,000</b>	<b>\$168,230,733</b>	<b>\$21,300,000</b>	<b>\$18,928,000</b>	<b>\$114,541,267</b>

<sup>1/</sup> Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund.

<sup>2/</sup> Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund for the USDA Salinity Program.

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

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

**WORK PROPOSED FOR FY 2008:**

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

Continues to award contracts to protect water quality according to the most cost effective proposals to reduce salinity. The decrease is a result of a revised estimate of contracts to reduce salinity according to the most cost effective proposals.

	18,928,000
Non-Federal - Power users in the Basin States (Basinwide)	(3,364,000)
Non-Federal - Power users in the Basin States (USDA)	<u>(7,714,000)</u>

**Reclamation Request** **\$7,850,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2007  
 Project Repayment for FY 2008  
 Status of NEPA Compliance

## Colorado River Storage Project, Section 5

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

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

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

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

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activities	FY 2007	FY 2008
Water and Energy Management and Development	\$869,000	\$622,000
Land Management and Development	1,581,000	1,437,000
Fish and Wildlife Management and Development	5,000	51,000
Facility Operations	2,625,000	3,090,000
Facility Maintenance and Rehabilitation	666,000	794,000
Request	\$5,746,000	\$5,994,000
Non-Federal 1/	2,082,000	2,407,000
Prior Year Funds	176,960	0
Total Program	\$8,004,960	\$8,401,000
Prior Year Funds/Non-Federal	(2,258,960)	(2,407,000)
Total Reclamation Allotment	\$5,746,000	\$5,994,000

1/ Includes \$169,000 for the Dolores Project in FY 2007 and \$183,000 for FY 2008 from Revenue Financed Programs.

**WORK PROPOSED FOR FY 2008:**

**Bonneville Unit, Central Utah Project** - Continues water right activities to include protecting project water rights from the activities of others that may adversely impact project operations. Continue coordination with local state and Federal agencies on water quality management activities. Continues the following activities: land resource management and compliance activities associated with administering project lands; recreation management oversight for project facilities; and management of the integrated pest management program for the project facilities. Continues wetland mitigation at project facilities. Continues to perform overview of flood control operations at Jordanelle and Starvation dams; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; continues to provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans and development or revision to Reclamation's emergency action plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. **\$1,278,000**

**Bostwick Park Project** - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, land use agreements, recreation contract administration, and resource management reviews. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tender training, implementing early warning systems, and reimbursement to Bostwick Park Water Conservancy District for operation and maintenance of and project facilities. Continues examination of existing structures, bridge inspections, and instrumentation reviews. **257,000**

**Colorado River Storage Project (Initial Units)** - Begins Biological Opinion requirements for Flaming Gorge Dam and Reservoir. Continues additional management functions. Continues the reallocation process by examining benefits of selected purposes of the Initial Units. Continues construction-related Office of Worker's Compensation liabilities not funded by power revenues. **170,000**

**Dallas Creek Project** - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land

resources management, land use agreements, and recreation contract administration. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tender training, flood control activities, early warning system, reimbursement to Tri County Water Conservancy District for cost of operations, maintenance, and replacement of features chargeable to fish and wildlife. Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities.

**371,000**

**Dolores Project** - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, and salinity monitoring to verify reduction benefits. Continues oversight management, land use agreements, and recreation contract administration. Continues assisting Ute Mountain Ute with its operation and maintenance payment, administration of water releases scheduling including annual operating plan in coordination with McPhee Reservoir Spill committee and other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, operation and maintenance of wetlands, and salinity mitigation. Continues examination of existing project facilities and instrumentation activities.

1,023,000

Non-Federal - Power Users in Basin States (Revenues)

(187,000)

**836,000**

**Eden Project** - Continues administering project lands, recreation management oversight for project facilities and compliance activities associated with the land management of project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of the associated facilities being operated and maintained by water user entities and oversight of the examination of existing structures program.

**135,000**

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

**126,000**

**Florida Project** - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions. Continues land use inventories, oversight management, land use agreements, and recreation contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues examination of existing project facilities and instrumentation activities.

**206,000**

**Hammond Project** - Continues contract administration activities. Continues land use inventories and land use agreements. Continues basic operations and maintenance activities, including emergency action plan and dam tender training activities. Continues bridge inspections, examination of existing

structures on the Hammond Project diversion works and delivery system, including periodic exams, follow-ups, and updating project records. **127,000**

**Jensen Unit, Central Utah Project** - Continues investigation and coordination with local, state, and Federal agencies on water quality management activities. Continues contract repayment administration for projects. Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities associated with project lands. Continues to perform overview of flood control operations at Red Fleet dam; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and development or revision to Reclamation's emergency action plans. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. **276,000**

**Lyman Project** - Continues contract repayment administration for projects. Continues activities associated with administering project lands and recreation management oversight for project facilities. Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities and review and oversight of the examination of existing structures program. **57,000**

**Navajo Unit** - Continues funding for essential management functions. Continues cost share with the State of New Mexico to rehabilitate and develop recreation facilities and recreation facilities operation and maintenance activities in conjunction with the State of Colorado. Increase due to recreation rehabilitation contract estimate. **346,000**

	601,000	
Non-Federal - States of Colorado and New Mexico	<u>(255,000)</u>	

**Paonia Project** - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues oversight and management of land resources, and recreation contract administration. Continues operations and maintenance of recreation facilities, flood control activities, early warning by remote monitoring, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, and dam tender training. There is a 50/50 cost share for the operations and maintenance of the recreation facilities. Continues examination of existing structures activities to ensure safety of public, review of operation and maintenance program, instrumentation reviews, and bridge inspections. **300,000**

	309,000	
Non-Federal - State of Colorado	<u>(9,000)</u>	

**San Juan-Chama Project** – Begins environmental support for ongoing operation and maintenance activities (dam and road maintenance, material removal, vegetation management, sediment sluicing), as needed for title transfer investigations, and requests to modify diversion dam bypasses. Begins non-reimbursable maintenance activities. Continues contract administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass and landowner issues and public concerns, as well as environmental and cultural recourses. Continues land resource activities as outlined in the resource management implementation plan. Continues ongoing activities which require environmental review under Clean Water Act Section 404, National Environmental Policy Act, Endangered Species Act and/or National Historic Act. Continues the operation of Heron Dam, diversion works, canals, removing sediment, and maintaining automation works at Oso, Little Oso, and Blanco

Diversion dams, operation and maintenance on concrete lined tunnels and open channel, operation and maintenance of project facilities, water accounting, and oversight of the operation of Nambe Falls Dam and Reservoir. 2,130,000

Non-Federal - City of Albuquerque, Middle Rio Grande Conservancy District, County and City of Santa Fe and Public Services Company, Pojoaque Valley Irrigation District, Village of Los Lunas, Village of Taos Sky Valley, City of Espanola, Town of Taos, Town of Bernalillo, Town of Belen, and the Village of Red River, and the Jicarrilla Apache Tribe. (1,635,000) **495,000**

**Seedskadee Project** - Continues recreation management necessary to administer the contract with the managing agency to ensure compliance with Federal laws and regulations for public use at the reservoir. **85,000**

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

546,000  
Non-Federal - State of Colorado (155,000) **391,000**

**Smith Fork Project** - Continues administration and compliance activities for repayment, operation and maintenance, water services, carriage contract administration and development, and water rights administration. Continues oversight and management of land resources, and land use agreements. Continues operation and maintenance of recreation facilities, dam tender training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. There is a 50/50 cost share for the operation and maintenance of the recreation facilities. Continues examination of existing structures, scheduled bridge inspection activities to ensure safety of public, and instrumentation reviews.

548,000  
Non-Federal - State of Colorado (166,000) **382,000**

**Vernal Unit, Utah Project** - Continues essential management functions of the area office. Continues activities associated with administering project lands, the recreation management contract and oversight for project facilities, and compliance activities associated with project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project and review and oversight of the examination of existing structures program. **156,000**

**Reclamation Request** **\$5,994,000**

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

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

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

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

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

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Protect Cultural and Natural Heritage Resources.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Land Management and Development	\$100,000	\$100,000
Fish and Wildlife Management and Development	4,355,000	4,590,000
Request	\$4,455,000	\$4,690,000
Non-Federal	823,000	879,000
Prior Year Funds	203,000	0
Total Program	\$5,481,000	\$5,569,000
Prior Year Funds/Non-Federal	(1,026,000)	(879,000)
Total Reclamation Allotment	\$4,455,000	\$4,690,000

**Total Construction Costs to be Allocated Glen Canyon Unit - Temperature Control Modification**

	Total Estimated Cost 1/	Total to 9/30/06	FY 2007	FY 2008	Balance to Complete
Reclamation	\$88,190,000	\$4,752,961	\$3,979,000	\$4,000,000	\$75,458,039
Non-Federal	TBD	0	0	0	TBD
<b>Total</b>	<b>\$88,190,000</b>	<b>\$4,752,961</b>	<b>\$3,979,000</b>	<b>\$4,000,000</b>	<b>\$75,458,039</b>

1/ In FY 2007 Budget Justifications, this table included all Section 8 activities. Now it includes only the Glen Canyon Unit temperature control modifications estimate. Non-Federal cost sharing is being pursued, which would allow less Reclamation total costs.

**Construction Cost Allocation and Methodology**

Allocation 1/	FY 2007	FY 2008
Recreation	\$34,972,536	\$0
Fish and Wildlife Mitigation	61,340,993	88,190,000
<b>Total</b>	<b>\$96,313,529</b>	<b>\$88,190,000</b>

1/ In FY 2007 Budget Justifications, this table included all Section 8 activities. For FY 2008, it includes only the Glen Canyon Unit temperature control modifications estimate.

**METHODOLOGY:** The methodology of cost allocation has been modified to include only costs to construct Glen Canyon Unit temperature control modifications. Modification of the methodology includes deletion of estimate of allocation of costs for Navajo, Seedskadee, and Wayne N. Aspinall Units (-\$58,114,529) due to completion of construction, offset by an increase in estimate for Glen Canyon Unit (+\$49,991,000).

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

**WORK PROPOSED FOR FY 2008:**

**Land Management and Development -**

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

**Fish and Wildlife Management and Development -**

Glen Canyon Unit – Completes design and continues environmental compliance activities and pre-award construction activities for installation of temperature control modifications on two intake structures of Glen Canyon Dam. The delay in contract award from that shown in the FY 2007 Budget Justifications is due to the decision to include these modifications as part of the Long Term Experimental Plan Environmental Impact Statement which will not be completed until 2008. Once the modifications are completed subsequent testing will determine the effectiveness of the system including the potential need for a full scale selective withdrawal system on the remaining six intake structures.

4,000,000

Wayne N. Aspinall Unit - Continues environmental studies and investigations work pursuant to Biological Opinion and issuance of Environmental Impact Statement. Work includes hydrology and operational studies, fishery, recreation, hydropower, socio-economic, water quality, wildlife and wetlands impacts and studies, coordination of Reclamation activities with those of other cooperating entities and agencies, and documentation. Continues operations contract for Hotchkiss Fish Hatchery. The Hotchkiss Fish Hatchery was funded under the Navajo Unit in past years.

1,469,000

Non-Federal – Revenues

(879,000)

590,000

Subtotal, Fish and Wildlife Management and Development

**4,590,000**

**Reclamation Request**

**\$4,690,000**

## Colorado River Water Quality Improvement Program

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

**DESCRIPTION/JUSTIFICATION:** Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$300 million per year. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

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

**BUDGET AND PERFORMANCE INTEGRATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water. This project was realigned in the 2008-2010 strategic plan revision.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$218,000	\$230,000
Request	\$218,000	\$230,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$218,000	\$230,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$218,000	\$230,000

#### Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

	Total Estimated Cost	Total to 9/30/06	FY 2007	FY 2008	Balance to Complete
Reclamation	\$61,000,000	\$42,305,087	\$218,000	\$230,000	\$18,246,913
Total	\$61,000,000	\$42,305,087	\$218,000	\$230,000	\$18,246,913

**WORK PROPOSED FOR FY 2008:**

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

**Reclamation Request**

**\$230,000**

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

## Eastern New Mexico Investigations Program

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

**DESCRIPTION/JUSTIFICATION:** This program provides a framework for Reclamation to carry out studies and planning investigations that will promote improved water management in eastern New Mexico. Under this program, Reclamation works with a number of partners and stakeholders including the State of New Mexico, Carlsbad Irrigation District, and other state, Federal, and local entities to develop and conduct studies and investigations. Water related issues in eastern New Mexico are primarily related to meeting growing and changing demands with a limited supply. Threatened and endangered species, interstate compacts, and finite groundwater resources are prominent concerns.

Ongoing studies include the effect of Brantley Reservoir bank storage and the effects of Pecos River gains and losses near Roswell, New Mexico. The results from these studies will be used to improve hydrologic models and support better decision processes for Pecos River operations. These activities are crucial to meeting management objectives for the threatened Pecos bluntnose shiner and to ensure a stable and reliable water supply for the Carlsbad Project.

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$50,000	\$38,000
Request	\$50,000	\$38,000
Non-Federal	50,000	38,000
Prior Year Funds	0	0
Total Program	\$100,000	\$76,000
Prior Year Funds/Non-Federal	(50,000)	(38,000)
Total Reclamation Allotment	\$50,000	\$38,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues studies of Brantley Reservoir bank storage and the Pecos River gain and losses near Roswell, New Mexico, to improve the River Ware model of the Pecos River and to better understand the hydrology of the Pecos River Basin.

(FY 2006 - FY 2009)

76,000

Non-Federal - State of New Mexico

(38,000)

**Reclamation Request**

**\$38,000**

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

## **Endangered Species Recovery Implementation Program**

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

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

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

**AUTHORIZATION:** P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000, as amended by P.L. 107-375, Dec. 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006.

**COMPLETION DATA:** As of September 30, 2006, the Federal portion of this program is 65 percent complete. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program only through FY 2010.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Fish and Wildlife Management and Development	\$4,594,000	\$3,650,000
Request	\$4,594,000	\$3,650,000
Non-Federal	3,148,000	775,000
Prior Year Funds	0	0
Total Program	\$7,742,000	\$4,425,000
Prior Year Funds/Non-Federal	(3,148,000)	(775,000)
Total Reclamation Allotment	\$4,594,000	\$3,650,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost 1/	Total to 9/30/06 2/	FY 2007	FY 2008	Balance to Complete
Reclamation	\$100,973,000	\$68,442,936	\$4,594,000	\$3,650,000	\$24,286,064
Non-Federal (States)	17,338,000	9,855,545	3,148,000	775,000	3,559,455
CRSP Revenues	17,000,000	16,912,455	0	0	87,545
Total	\$135,311,000	\$95,210,936	\$7,742,000	\$4,425,000	\$27,933,064

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

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

**Construction Cost Allocation and Methodology**

Allocation	FY 2007	FY 2008
Fish and Wildlife Management and Development 1/	\$132,780,000	\$135,311,000

1/ Increase from FY 2007 in the amount of \$2,531,000 is due to indexing.

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

**APPROPRIATION CEILING:** The current authorizing legislation for the Program expires September 30, 2010. With indexing as authorized, the Federal cost ceiling for the Upper Colorado Program is approximately \$86 million. The comparable Federal obligation is \$83 million. This authorization is adequate to cover the project as currently proposed.

**WORK PROPOSED IN FY 2008:**

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

400,000

*Endangered Species Recovery Implementation Program*

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San Juan River Basin Program Management - Continues to prepare Capital Improvement Program annual budgets for submission to Reclamation's budgeting process, transferring the Capital Improvement Program funds to the appropriate entities, contract administration, and tracking expenditures.

	100,000
Non-Federal	<u>(60,000)</u>
	40,000

San Juan River Basin Hogback Fish Screen - Continues construction of fish screen in the Hogback canal, which diverts water from the San Juan River near Shiprock, New Mexico. 760,000

Non-Federal	<u>(485,000)</u>
	275,000

Water Acquisition - Continues cost share for the enlargement of Elkhead Reservoir, an existing storage facility located on the Yampa River in northwestern Colorado.

	689,000
Non-Federal	<u>(68,000)</u>
	621,000

Restoration of Fish Passage/Screen:

Upper Colorado Grand Valley Irrigation Company Fish Screen - Continues construction of automation systems at existing Grand Valley Irrigation Company fish screen located on the Upper Colorado River near Grand Junction, Colorado.

	250,000
Non-Federal	<u>(7,000)</u>
	243,000

Tusher Wash Fish Screen - Continues construction of fish screen in the Green River Canal, which diverts water from the Green River near Green River, Utah.

	1,466,000
Non-Federal	<u>(43,000)</u>
	1,423,000

Price Stubb Fish Passage - Continues construction of Price Stubb fish passage on the mainstem of the Colorado River near Palisade, Colorado.

	350,000
Non-Federal	<u>(100,000)</u>
	250,000

Upper Colorado Program Management - Continues activities such as preparing program budgets, contracting to accomplish various program tasks, contract administration, and tracking expenditures. Continues participation in various recovery program activities to determine best path to recovery.

Continues efforts to address concerns and issues associated with construction of capital projects under the Upper Colorado Recovery Program. Increase is due to need to administer increased number of construction contracts.

	410,000
Non-Federal	<u>(12,000)</u>
	398,000

**Reclamation Request**

**\$3,650,000**

**SEE APPENDIX FOR:** Status of NEPA Compliance

## Fruitgrowers Dam Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$14,000	\$14,000
Land Management and Development	67,000	43,000
Facility Operations	64,000	66,000
Facility Maintenance and Rehabilitation	80,000	85,000
Request	\$225,000	\$208,000
Non-Federal	0	0
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$225,000</b>	<b>\$208,000</b>
Prior Year Funds/Non-Federal	0	0
<b>Total Reclamation Allotment</b>	<b>\$225,000</b>	<b>\$208,000</b>

**WORK PROPOSED FOR FY 2008:**

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

**Land Management and Development** - Continues land resources management activities. **43,000**

**Facility Operations** - Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **66,000**

**Facility Maintenance and Rehabilitation** - Continues scheduled bridge inspections, inventories, examination of project structures for safety evaluation of existing dams, reviews of operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings, geologic and slide monitoring, and annual reporting requirements under the dam safety program. **85,000**

**Reclamation Request** **\$208,000**

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

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

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

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

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$64,000	\$65,000
Land Management and Development	103,000	79,000
Facility Operations	838,000	968,000
Facility Maintenance and Rehabilitation	44,000	46,000
Request	\$1,049,000	\$1,158,000
Non-Federal (Revenues)	333,000	369,000
Prior Year Funds	0	0
Total Program	\$1,382,000	\$1,527,000
Prior Year funds/Non-Federal	(333,000)	(369,000)
Total Reclamation Allotment	\$1,049,000	\$1,158,000

**WORK PROPOSED FOR FY 2008:**

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

	70,000	
Non-Federal (Power users in Basin states)	(5,000)	
Subtotal, Water and Energy Management and Development		<b>\$65,000</b>

*Grand Valley Unit*

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**Land Management and Development** - Continues oversight and management of land resources and land use agreements. 105,000  
Non-Federal (Power users in Basin states) (26,000)

Subtotal, Land Management and Development **79,000**

**Facility Operations** - Continues reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-based costs related to salinity operation and maintenance contracts. Continues reimbursement to Colorado Division of Wildlife, Western Colorado Wildlife Habitat Association, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit. Increase due to bringing Grand Valley Water Users Association operation and maintenance payment for salinity mitigation lands up to adequate funding. 1,291,000  
Non-Federal (Power users in Basin states) (323,000)

Subtotal, Facility Operations **968,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and maintenance of Type 1 and 2 bridges, and examination of project structures for review of operation and maintenance program. 61,000  
Non-Federal (Power users in Basin states) (15,000)

Subtotal, Facility Maintenance and Rehabilitation **46,000**

**Reclamation Request** **\$1,158,000**

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

## Hyrum Project

**LOCATION:** This project is located in northern Utah.

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$25,000	\$26,000
Land Management and Development	97,000	94,000
Facility Operations	17,000	19,000
Facility Maintenance and Rehabilitation	12,000	14,000
Request	\$151,000	\$153,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$151,000	\$153,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$151,000	\$153,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues work necessary to provide public safety or public access measures at project facilities. Continues contract repayment administration for projects. **\$26,000**

**Land Management and Development** - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **94,000**

**Facility Operations** - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans and standing operating procedures. **19,000**

**Facility Maintenance and Rehabilitation** - Continues review of operation and maintenance of project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. **14,000**

**Reclamation Request** **\$153,000**

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

## Mancos Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$18,000	\$18,000
Land Management and Development	32,000	33,000
Facility Operations	34,000	39,000
Facility Maintenance and Rehabilitation	51,000	62,000
Request	\$135,000	\$152,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$135,000	\$152,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$135,000	\$152,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues administration of the project repayment contract and water petitions. **\$18,000**

**Land Management and Development** - Continues integrated pest management activities, oversight management and provides necessary documentation, information, and research for legal records, reports, and recording to ensure proper resource use. **33,000**

**Facility Operations** - Continues emergency action plan activities and dam tenders training. **39,000**

**Facility Maintenance and Rehabilitation** - Continues inventory, inspection and maintenance of bridges, instrumentation data review and maintenance, and examination of existing structures. Increase is due to increase in costs for facility maintenance and rehabilitation. **62,000**

**Reclamation Request** **\$152,000**

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

## **Middle Rio Grande Project**

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

**DESCRIPTION/JUSTIFICATION:** The project consists of El Vado Dam and Reservoir, three diversion dams, 260 miles of the Rio Grande channel infrastructure, and the 57 mile long Low Flow Conveyance Channel (LFCC). The diversion dams and 202 miles of canals, 580 miles of laterals, and 405 miles of drains are operated and maintained by the Middle Rio Grande Conservancy District by contract with the United States.

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

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

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

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$696,000	\$705,000
Land Management and Development	312,000	321,000
Fish and Wildlife Management and Development	14,462,000	10,979,000
Facility Operations	908,000	1,000,000
Facility Maintenance and Rehabilitation	7,382,000	10,195,000
Request	\$23,760,000	\$23,200,000
Non-Federal	3,065,000	1,749,000
Prior Year Funds	0	0
Total Program	\$26,825,000	\$24,949,000
Prior Year Funds/Non-Federal	(3,065,000)	(1,749,000)
Total Reclamation Allotment	\$23,760,000	\$23,200,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues to provide support of ongoing activities related to project Endangered Species Act activities and Native American negotiations. Continues contract and repayment administration activities. 390,000

Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts. 315,000

Subtotal, Water and Energy Management and Development **\$705,000**

**Land Management and Development** - Continues archeological activities. Continues general land management activities within project boundaries to include hazardous waste inventories, permits for out-grant and license agreements, National Historic Preservation Act compliance, and National Environmental Policy Act compliance for land management activities. **321,000**

**Fish and Wildlife Management and Development** - Continues studies to assess the status of the endangered Rio Grande silvery minnow and Southwestern willow flycatcher and the related impacts of Reclamation operation and maintenance and other construction activities. Continues the implementation of the Endangered Species Act Biological Opinion on project operations and coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders, and obtaining environmental clearances for proposed projects, to include: Clean Water Act 404/401 environmental coordination with the U.S. Army Corps of Engineers; environmental review; and design and incorporation of environmental features of river maintenance projects. 2,358,000

Begins operation and maintenance activities of the Rio Grande Silvery Minnow Sanctuary. Continues Middle Rio Grande Project endangered species efforts through participation in the Middle Rio Grande Endangered Species Act Collaborative Program. The Program is a cooperative effort by Reclamation and other Federal and non-Federal partners to preserve, protect, and improve the status of endangered species (Rio Grande silvery minnow and Southwestern willow flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. The Program includes activities such as water acquisition and management, low-flow conveyance channel pumping into the Rio Grande, silvery minnow population management, habitat restoration, monitoring and adaptive management and water

*Middle Rio Grande Program*

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quality studies, supportive of the March 2003 Biological Opinion and the listed species recovery plans. The decrease in funding reflects anticipation of funding from Federal partners for Collaborative Program habitat restoration and endangered species monitoring and research.

	9,240,000	
Non-Federal - Collaborative Program partners	<u>(619,000)</u>	
	8,621,000	
Subtotal, Fish and Wildlife Management and Development		<b>10,979,000</b>

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

	1,130,000	
Non-Federal - Middle Rio Grande Conservancy District	<u>(130,000)</u>	
Subtotal, Facility Operations		<b>1,000,000</b>

**Facility Maintenance and Rehabilitation** - Continues facility maintenance and rehabilitation of the Rio Grande channel and the LFCC to help the United States meet water delivery commitments to Mexico under the 1906 International Treaty. Continues evaluation and repair of river maintenance priority sites. Maintenance includes, but is not limited to, river data collection, riprap development, surveys, aerial photography, equipment repairs, vegetative management, and road grading to protect infrastructure. Continues annual inspection checklists on El Vado Dam. Increase is due to additional work on the remaining river priority sites located along the 260 miles of the Rio Grande.

	11,195,000	
Non-Federal - State of New Mexico	<u>(1,000,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>10,195,000</u></b>

<b>Reclamation Request</b>		<b>\$23,200,000</b>
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**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Moon Lake Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Land Management and Development	\$3,000	\$3,000
Facility Operations	17,000	17,000
Facility Maintenance and Rehabilitation	12,000	12,000
Request	\$32,000	\$32,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$32,000	\$32,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$32,000	\$32,000

**WORK PROPOSED FOR FY 2008:**

**Land Management and Development** - Continues administering project lands and recreation management oversight for project facilities. **\$3,000**

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

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

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

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

## Navajo Nation Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$50,000	\$84,000
Request	\$50,000	\$84,000
Non-Federal	50,000	84,000
Prior Year Funds	0	0
Total Program	\$100,000	\$168,000
Prior Year Funds/Non-Federal	(50,000)	(84,000)
Total Reclamation Allotment	\$50,000	\$84,000

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

**WORK PROPOSED FOR FY 2008:**

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

\$168,000

Non-Federal

(84,000)

**Reclamation Request**

**\$84,000**

## Newton Project

**LOCATION:** This project is located in northern Utah.

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Land Management and Development	\$55,000	\$54,000
Facility Operations	17,000	17,000
Facility Maintenance and Rehabilitation	8,000	8,000
<b>Request</b>	<b>\$80,000</b>	<b>\$79,000</b>
Non-Federal	0	0
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$80,000</b>	<b>\$79,000</b>
Prior Year Funds/Non-Federal	0	0
<b>Total Reclamation Allotment</b>	<b>\$80,000</b>	<b>\$79,000</b>

**WORK PROPOSED FOR FY 2008:**

**Land Management and Development** - Continues activities associated with administering project lands and recreation management. **\$54,000**

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

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

**Reclamation Request** **\$79,000**

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

## Northern Utah Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$74,000	\$76,000
Request	\$74,000	\$76,000
Non-Federal	74,000	76,000
Prior Year Funds	0	0
Total Program	\$148,000	\$152,000
Prior Year Funds/Non-Federal	(74,000)	(76,000)
Total Reclamation Allotment	\$74,000	\$76,000

**COST-SHARING:** Duchesne/Strawberry Water Users Association, Moon Lake Water Users Association, Duchesne County Water Conservancy District, Uintah Indian Irrigation Project Canals, Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, the Northern Ute Tribe, and various Idaho and Wyoming state agencies.

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development -**

Salt Lake City-Ogden-Provo Water Supply/Quality Optimization/Management – Continues assistance to state and local entities in regional planning and coordinated operation of Reclamation projects to meet rapidly expanding water requirements associated with unprecedented growth. Areas anticipated to require additional water include the Park City and Snyderville Basin area and the Wasatch Front area from Ogden to Salt Lake City. Additional water supplies for this area are anticipated from the Willard Bay and Bear River Drainages, in addition to potential importation of Green River water to the Weber River, Bear River, or Provo River. Extending this study is required to investigate additional water supplies needed to meet anticipated growth, through modifying the operation of the three Reclamation projects on the Weber River System, and re-operation of Willard Bay to include potential importation from Bear River Basin and the Green River. This extension is consistent with the State of Utah’s projected planning schedule on the Bear River and Green River importation. (FY 2002 – FY 2011)

	76,000
Non-Federal - Water users, State of Utah, and environmental groups	<u>(38,000)</u>
	38,000

Uintah Basin/Duchesne Water Supply Study - Resumes the development of real-time decision support tools to assist in the management of a river basin that is seriously over allocated. This investigation is a cooperative study involving Federal, state, and local agencies and a wide variety of local water user groups. (FY 2003 - FY 2010).

	76,000
Non-Federal - Water users and State of Utah	<u>(38,000)</u>
	38,000

**Reclamation Request**

**\$76,000**

## Ogden River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Land Management and Development	\$199,000	\$160,000
Facility Operations	25,000	35,000
Facility Maintenance and Rehabilitation	45,000	57,000
Request	\$269,000	\$252,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$269,000	\$252,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$269,000	\$252,000

**WORK PROPOSED FOR FY 2008:**

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

**\$160,000**

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

**35,000**

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

**57,000**

**Reclamation Request**

**\$252,000**

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

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

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

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

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$48,000	\$49,000
Land Management and Development	12,000	13,000
Facility Operations	2,067,000	2,126,000
Facility Maintenance and Rehabilitation	0	375,000
Request	\$2,127,000	\$2,563,000
Non-Federal	693,000	838,000
Prior Year Funds	0	0
Total Program	\$2,820,000	\$3,401,000
Prior Year Funds/Non-Federal	(693,000)	(838,000)
Total Reclamation Allotment	\$2,127,000	\$2,563,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues funding for essential management functions. **\$49,000**

**Land Management and Development** - Continues land resources management activities such as reviews for accessibility, grants and accessibility action plan. 17,000  
 Non-Federal (Power users in Basin states) (4,000)

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

**Facility Operations** - Continues activities necessary to deliver salinity control benefits which include preventive maintenance electrical operation, pump rebuilding, and operation of hydraulic and seismic equipment. 2,835,000

Non-Federal (Power users in Basin states) (709,000)

Subtotal, Facility Operations **2,126,000**

**Facility Maintenance and Rehabilitation** – Begins engineering assessment of all high pressure surface equipment, modification/replacement of items identified in the initial assessment, and final testing of system after completed modification/replacement. 500,000

Non-Federal (Power users in Basin states) (125,000)

Subtotal, Facility Maintenance and Rehabilitation **375,000**

**Reclamation Request** **\$2,563,000**

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

## Pecos River Basin Water Salvage Project

**LOCATION:** This project is located in southeastern New Mexico.

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Facility Maintenance and Rehabilitation	\$189,000	\$197,000
Request	\$189,000	\$197,000
Non-Federal	150,000	150,000
Prior Year Funds	0	0
Total Program	\$339,000	\$347,000
Prior Year Funds/Non-Federal	(150,000)	(150,000)
Total Reclamation Allotment	\$189,000	\$197,000

**WORK PROPOSED FOR FY 2008:**

**Facility Maintenance and Rehabilitation** - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain. 347,000  
 Non-Federal - State of New Mexico (150,000)

**Reclamation Request** **\$197,000**

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

## Pine River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$18,000	\$29,000
Land Management and Development	164,000	95,000
Facility Operations	81,000	100,000
Facility Maintenance and Rehabilitation	44,000	45,000
Request	\$307,000	\$269,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$307,000	\$269,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$307,000	\$269,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. Increase is due to shifting water quality monitoring from other projects. **\$29,000**

**Land Management and Development** - Continues baseline recreation management, recreation compliance review activities, land use agreements, cultural resource activities, and oversight and management of land resources. Decrease is due to inactivity associated with integrated pest management, and record keeping and reporting. **95,000**

**Facility Operations** - Continues flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, updating project records, emergency management coordination, updating standing operating procedures, dam tenders training, and managing the instrumentation system. Increase is due to a rise in costs for facility operations. **100,000**

**Facility Maintenance and Rehabilitation** - Continues inventories, inspections, and maintenance of Type 1 and 2 bridges, review of operations and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public. **45,000**

**Reclamation Request** **\$269,000**

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

## Provo River Project

**LOCATION:** The project is located in central Utah.

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$229,000	\$198,000
Land Management and Development	145,000	148,000
Fish and Wildlife Management and Development	424,000	207,000
Facility Operations	247,000	294,000
Facility Maintenance and Rehabilitation	74,000	20,000
Request	\$1,119,000	\$867,000
Non-Federal	870,000	870,000
Prior Year Funds	0	0
Total Program	\$1,989,000	\$1,737,000
Prior Year Funds/Non-Federal	(870,000)	(870,000)
Total Reclamation Allotment	\$1,119,000	\$867,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions. Continues repayment administration for projects. **\$198,000**

**Land Management and Development** - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **148,000**

**Fish and Wildlife Management and Development** - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. Continues

interagency agreement with multiple cost-share partners to complete tasks prescribed by the June Sucker Recovery Implementation Program. Decrease due to need to fund other priorities causing a revised estimate of activity needs.

	1,077,000
Other Federal - Utah Reclamation Mitigation Conservation Commission	(60,000)
Other Federal - Department of the Interior (CUPCA)	(200,000)
Other Federal - Fish and Wildlife Service	(100,000)
Other Non-Federal - Central Utah Water Conservancy District	(200,000)
Other Non-Federal - State of Utah	(300,000)
Other Non-Federal - Provo River Water Users Association	<u>(10,000)</u>

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

**Facility Operations** - Continues routine operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir, as well as operating plans, river and reservoir modeling, and coordination for project facilities. Continues development or revision of emergency action plans and standing operating procedures. **294,000**

**Facility Maintenance and Rehabilitation** - Continues supervision and maintenance work associated with normal operation and maintenance at Deer Creek Powerplant, review of operation and maintenance of the project facilities being operated and maintained by water user entities, and review and oversight of the examination of existing structures program. Decrease due to revised estimate of replacements. **20,000**

**Reclamation Request** **\$867,000**

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

## Rio Grande Project

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$473,000	\$319,000
Land Management and Development	350,000	423,000
Fish and Wildlife Management and Development	137,000	91,000
Facility Operations	3,364,000	3,579,000
Facility Maintenance and Rehabilitation	200,000	104,000
Request	\$4,524,000	4,516,000
Non-Federal	605,000	620,000
Prior Year Funds	0	0
Total Program	\$5,129,000	\$5,136,000
Prior Year Funds/Non-Federal	(605,000)	(620,000)
Total Reclamation Allotment	\$4,524,000	\$4,516,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues work with the water quality model to determine the causes of algae blooms and hydrogen sulfide gas in the Elephant Butte Reservoir. Continues to provide technical guidance and assistance related to the adjudication process for water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by several city, state, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; and assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. Continues negotiations for development of a Rio Grande Project Operating Agreement. These activities are essential to assure that the Federal investment is protected and that the project is operated in accordance with state and Federal laws. **\$319,000**

**Land Management and Development** - Continues land resources management as outlined in the Resource Management Implementation Plan. Initial actions of highest priority include protecting against encroachment and resource degradation; providing cultural resources clearances to construction site activities; recreation management oversight; and grazing management for Elephant Butte and Caballo dams. Continues basic administration required for land contracts for Elephant Butte and Caballo Dams and Mesilla, Leasburg, and Percha diversion dams. Continues cultural resources management and National Historic Preservation Act compliance. **423,000**

**Fish and Wildlife Management and Development** - Continues endangered species surveys of southwestern willow flycatcher and winter bald eagles and habitat studies to meet ESA obligations. Continues to provide environmental clearances for Project activities such as grazing, vegetation management and licensing activities work at Elephant Butte State Park and Caballo Lake State Park. **91,000**

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

4,199,000

Non-Federal - Elephant Butte Irrigation District (339,000)

Non-Federal - El Paso County Water Improvement District #1 (281,000)

Subtotal, Facility Operations **3,579,000**

**Facility Maintenance and Rehabilitation** - Continues second year of design and construction of the fire wall between each of the main transformers and the transformer bays, to prevent possible damage to adjacent transformers and to prevent oil spillage in case of transformer failure. Continues the annual bridge inspections at the Elephant Butte spillway, Caballo Dam spillway and Mesilla Diversion Dam in accordance with the national bridge inspection standards. **104,000**

**Reclamation Request** **\$4,516,000**

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

## **San Juan River Basin Investigations Program**

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

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

The demand for water in the San Juan River Basin exceeds the supply. Critical issues affecting current and future uses of water in the basin need to be resolved. These issues include:

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

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$149,000	\$133,000
Request	\$149,000	\$133,000
Non-Federal	149,000	133,000
Prior Year Funds	0	0
Total Program	\$298,000	\$266,000
Prior Year Funds/Non-Federal	(149,000)	(133,000)
Total Reclamation Allotment	\$149,000	\$133,000

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

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development -**

River Operations - Completes studies in cooperation with the State of New Mexico, Navajo Nation, and other water managing entities, to quantify consumptive uses and channel losses from the San Juan River below Navajo Dam. Information will be used to develop a river operations model to aid the State of New Mexico in river administration. (FY 2007 - FY 2008) 40,000  
 Non-Federal (20,000)

System Optimization - Completes participation with other water managing entities to develop administrative, management, or other alternatives for maximizing the water yield of existing facilities to meet the water needs of the growing population in the San Juan Basin. Increase is due to an increased level of activity required to complete this project. (FY 2007 - FY 2008) 226,000  
 Non-Federal (113,000)

**Reclamation Request** **\$133,000**

**San Luis Valley Project  
(Closed Basin Division and Conejos Division)**

**LOCATION:** This project is located in southern Colorado.

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

The Closed Basin Division includes 170 salvage wells, 82 observation wells, 33 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 237 miles of access roads, 169 miles of transmission lines, 22 underdrain manholes, and 18 windbreak area watering systems. Activities include water salvage operations. The project also provides for the delivery of water to the Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for the stabilization of San Luis Lake. The Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

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

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2007	FY 2008
Land Management and Development	\$42,000	\$43,000
Fish and Wildlife Management and Development	250,000	229,000
Facility Operations	4,504,000	4,277,000
Facility Maintenance and Rehabilitation	637,000	438,000
Request	\$5,433,000	\$4,987,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$5,433,000	\$4,987,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$5,433,000	\$4,987,000

**WORK PROPOSED FOR FY 2008:**

**Land Management and Development** - Continues minimum land resources management and environmental compliance in support of land resources management activities. Includes land records administration, licensing, and permitting of other non-Federal use of Reclamation managed lands, and oversight of recreation and mitigation activities. **\$43,000**

**Fish and Wildlife Management and Development** - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and providing for power costs for facilities to meet mitigation requirements. **229,000**

**Facility Operations** - Continues water salvage operations at a minimum level of 40,000 acre-feet within water quality standards for delivery to the Rio Grande to assist Colorado in meeting its commitment to New Mexico and Texas under the Rio Grande Compact of 1939 and to assist the United States in meeting its commitment to Mexico under terms of the International Treaty of 1906. Continues with annual inspection checklists and to revise and update emergency operation plans on Platoro Dam. **4,277,000**

**Facility Maintenance and Rehabilitation** - Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Decrease is due to reduction in current need for replacement equipment and motor vehicles. Replacements will reoccur in future budget cycles based on equipment useful life. **438,000**

**Reclamation Request** **\$4,987,000**

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

## Scofield Project

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

**DESCRIPTION/JUSTIFICATION:** The project provides seasonal and long-term regulation of the Price River for supplemental irrigation of about 26,000 acres of land, protection from floods, and water for fish propagation. The principal feature of the project is Scofield Dam. Water stored in Scofield Reservoir is delivered by privately built distribution systems to the project lands.

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Land Management and Development	\$62,000	\$51,000
Fish and Wildlife Management and Development	10,000	5,000
Facility Operations	17,000	19,000
Facility Maintenance and Rehabilitation	16,000	18,000
Request	\$105,000	\$93,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$105,000	\$93,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$105,000	\$93,000

**WORK PROPOSED FOR FY 2008:**

**Land Management and Development** - Continues land resources management activities associated with administering project lands and recreation management oversight and reviews for project facilities. **\$51,000**

**Fish and Wildlife Management and Development** - Continues data gathering for both National Environmental Protection Act analysis and Endangered Species Act compliance for the southwest willow flycatcher (an endangered species) and Ute Ladies' Tresses (*Spiranthes*, an endangered flower). **5,000**

**Facility Operations** - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revision of emergency action plans. **19,000**

**Facility Maintenance and Rehabilitation** - Continues annual review and oversight of the examination of existing structures program. **18,000**

**Reclamation Request** **\$93,000**

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

## Southern New Mexico/West Texas Investigations Program

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

**DESCRIPTION/JUSTIFICATION:** The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the southern New Mexico and west Texas reaches of the Rio Grande/Rio Bravo and the Pecos River. The program goal is to optimize the use of existing water supplies for both irrigation and municipal and industrial use and to provide information to facilitate sound water resource management decisions for the tri-city region.

The primary focus is on the tri-city region encompassed by Las Cruces, New Mexico; El Paso, Texas; and Juarez, Mexico. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies, the States of New Mexico and Texas, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

Accelerating population growth along the U.S./Mexico border is causing critical water supply challenges to this region. Regional water supplies consist of surface water from Reclamation's Rio Grande Project and groundwater from the Hueco and Mesilla bolsons (aquifers). These supplies currently meet the water demands of the regional population of about 1.8 million (2000 estimate) and more than 210,000 acres of irrigated agriculture. Through the Convention of 1906, the United States is obligated to deliver 60,000 acre-feet of water to Mexico at Juarez annually, under a full allocation from the Rio Grande Project. The population of the region is projected to reach 2.7 million by the year 2010. Future demands on water supplies will require the extensive desalination of saline aquifers, aggressive water conservation measures, and further conversions of irrigation waters to municipal applications.

Managing these water resources requires an integrated, region-wide approach to the decision making process.

**AUTHORIZATION:** The Reclamation Act of 1902, (June 17, 1902).

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

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$179,000	\$140,000
Request	\$179,000	\$140,000
Non-Federal	179,000	140,000
Prior Year Funds	0	0
Total Program	\$358,000	\$280,000
Prior Year Funds/Non-Federal	(179,000)	(140,000)
Total Reclamation Allotment	\$179,000	\$140,000

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

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development –**

Rio Grande Salinization Assessment - Begins joint studies and investigations with Paso del Norte Water Task Force partners to address salinization in the Rio Grande and the affects on the Rio Grande Project water supply. The Paso del Norte Water Task Force has been formed to unite water managers, water users, experts and citizens working cooperatively to promote a tri-state, binational perspective on water issues that impact the future prosperity and long-term sustainability of the region. Under the Net New Water Supply Initiative, this program will investigate the application of advanced treatment technologies to impaired irrigation return flows and making those waters available for reuse for municipal purposes.

(FY 2008-2010)	60,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(30,000)</u>
	30,000

Rio Grande Riparian Restoration - Continues coordination of efforts with the International Boundary and Water Commission (IBWC), the Elephant Butte and El Paso County Water Improvement No. 1 Irrigation Districts, the El Paso Water Utilities, UTEP, NMSU, TX A&M, and environmental groups to implement riparian restoration efforts along the Rio Grande watershed from Elephant Butte, New Mexico to Fort Quitman, Texas. Continues the ground water studies of the Mesilla Bolson and El Paso Valley Aquifer. This groundwater monitoring program is a continuous and requisite process for determining the availability and impacts upon limited groundwater supplies. This activity is able to be more defined from that shown in the FY 2007 Budget Justifications, with a revised schedule.

(FY 2007- FY 2012)	160,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(80,000)</u>
	80,000

Completes the SNOMELT Runoff model and the monitoring of atmospheric deposition of mercury at Elephant Butte and Caballo reservoirs to identify, analyze, and evaluate water and natural resources issues associated with the Rio Grande Project and the Rio Grande Basin. This activity is able to be more defined from that shown in the FY 2007 Budget Justifications. (FY 2005 – FY 2008)

(FY 2005 – FY 2008)	60,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(30,000)</u>
	30,000

<b>Reclamation Request</b>	<b>\$140,000</b>
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**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Southern Utah Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$149,000	\$114,000
Request	\$149,000	\$114,000
Non-Federal	149,000	114,000
Prior Year Funds	0	0
Total Program	\$298,000	\$228,000
Prior Year Funds/Non-Federal	(149,000)	(114,000)
Total Reclamation Allotment	\$149,000	\$114,000

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

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development**

Watershed Instrumentation - Continues to develop a comprehensive program to instrument river basins to enhance water management to meet diverse goals. Decrease due to need to re-establish other studies.

(FY 2007 - FY 2010)	38,000
Non-Federal - Utah State agencies and individual water districts	<u>(19,000)</u>
	19,000

Wayne/Garfield/Piute Counties Water Management Study - Resumes work with three southern Utah counties to develop comprehensive plans to assist with planning and development for all facets of present and future water needs. This study was initiated and funded in FY 2004 with work to be re-established in FY 2008. This is not considered a new start.

(FY 2004 - FY 2010)	114,000
Non-Federal - Wayne/Garfield/Piute counties and individual communities	<u>(57,000)</u>
	57,000

Coordinated Canal Operations - Sanpete and Carbon Counties - Resumes development of a coordinated canal operations study for Sanpete and Carbon counties. This study was initiated and funded in FY 2005 with work to be re-established in FY 2008. This is not considered a new start.

(FY 2005 - FY 2010)	76,000
Non-Federal - Sanpete and Carbon counties and individual communities	<u>(38,000)</u>
	38,000

**Reclamation Request**

**\$114,000**

## Strawberry Valley Project

**LOCATION:** This project is located in north central Utah.

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$75,000	\$78,000
Land Management and Development	124,000	126,000
Facility Maintenance and Rehabilitation	14,000	16,000
<b>Request</b>	<b>\$213,000</b>	<b>\$220,000</b>
Non-Federal	0	0
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$213,000</b>	<b>\$220,000</b>
Prior Year Funds/Non-Federal	0	0
<b>Total Reclamation Allotment</b>	<b>\$213,000</b>	<b>\$220,000</b>

**WORK PROPOSED IN FY 2008:**

**Water and Energy Management and Development** - Continues water right activities to include protecting of project water rights from the activities of others that may adversely impact project operations. Continues contract administration. **\$78,000**

**Land Management and Development** - Continues land resources management activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. Increase is due to increased emphasis of land right of way issues. **126,000**

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

**Reclamation Request** **\$220,000**

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

## Tucumcari Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$13,000	\$13,000
Land Management and Development	10,000	10,000
Facility Maintenance and Rehabilitation	13,000	10,000
Request	\$36,000	\$33,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$36,000	\$33,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$36,000	\$33,000

**WORK PROPOSED FOR FY 2008:**

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

**Land Management and Development** - Continues to provide stewardship and oversight activities for lands and facilities presently administered by the Arch Hurley Conservancy District. **10,000**

**Facility Maintenance and Rehabilitation** - Continues management and oversight of the review of operation and maintenance program including tracking and follow-up actions on review of operation and maintenance recommendations. **10,000**

**Reclamation Request** **\$33,000**

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

## Uncompahgre Project

**LOCATION:** The project is located in western Colorado.

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$31,000	\$32,000
Land Management and Development	97,000	76,000
Facility Operations	80,000	47,000
Facility Maintenance and Rehabilitation	82,000	85,000
Request	\$290,000	\$240,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$290,000	\$240,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$290,000	\$240,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues administration for repayment, water service, carriage contracts activities, and activities necessary to ensure delivery of project water. **\$32,000**

**Land Management and Development** - Continues administration of land use agreements and contracts. **76,000**

**Facility Operations** - Continues functional exercise for emergency management. Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. Decrease due to reducing efforts for emergency management activities to a normal level. **47,000**

**Facility Maintenance and Rehabilitation** - Continues Type 1 and 2 bridge inspections, safety evaluation of existing dams, review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. **85,000**

**Reclamation Request** **\$240,000**

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

## United States/Mexico Border Issues - Technical Support

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$89,000	\$90,000
Request	\$89,000	\$90,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$89,000	\$90,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$89,000	\$90,000

**WORK PROPOSED FOR FY 2008:**

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

**Reclamation Request**

**\$90,000**

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

## Upper Colorado River Operations Program

**LOCATION:** All areas within the Upper Colorado River Basin.

**DESCRIPTION/JUSTIFICATION:** The Secretary of the Interior, acting through the Bureau of Reclamation, has a unique role in the management of the Colorado River. The Secretary has both the legal responsibility as water master to manage the lower river and the statutory responsibility to coordinate river operations between the two basins (upper and lower). Both the Upper and Lower Colorado Regions of Reclamation provide support to the seven Colorado River Basin States in developing new strategies for the coordinated operation of Lakes Powell and Mead. Rapid growth in the southwestern United States has resulted in a significant increase in demand for waters of the Colorado River putting additional pressure on the seven Colorado River Basin states and on the Secretary to develop collaborative strategies for water deliveries and the coordinated operation of Colorado River reservoirs, particularly for Lake Powell and Lake Mead. The Upper Colorado Region is involved in the development of management strategies in support of public policy and the growing concern over water shortages between the two basins, as well as among the individual basin states. Given the interim nature of the surplus criteria (implemented in 2001, but scheduled to expire in 2016), and the ongoing development of interim criteria and guidelines for declaring water shortages and for coordinated operation of Lakes Powell and Mead, the level of involvement required by the Secretary is expected to continue as these strategies are implemented and refined through experience.

**AUTHORIZATION:** P.L. 90-537, the Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, the Endangered Species Conservation Act, December 28, 1973, as amended.

**COMPLETION DATA:** This will be an ongoing program.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	0	\$200,000
Request	0	\$200,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	0	\$200,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	0	\$200,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development - Administration of Colorado River** - Continues the development, refinement, and oversight of operating criteria and guidelines for coordinated operation of Colorado River reservoirs. Continues consultation and coordination. Performs water supply planning studies to assess future risks to water supply to the seven Colorado River Basin States, to analyze refinements in the operating strategies of Colorado River reservoirs for improved water supply, and to evaluate water use and yield in the Upper Colorado River Basin. Conducts a public process for the five-year review of the Criteria for Coordinated Long-Range Operation of Colorado

River Reservoirs and for the preparation of 2009 Colorado River annual operating plan. Conducts appropriate environmental compliance. These activities were previously funded in the Upper Colorado Region from Colorado River Storage Project (CRSP) revenues, as well as CRSP Section 5 appropriations.

**Reclamation Request**

**\$200,000**

## Upper Rio Grande Basin Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$99,000	\$76,000
Request	\$99,000	\$76,000
Non-Federal	99,000	76,000
Prior Year Funds	0	0
Total Program	\$198,000	\$152,000
Prior Year Funds/Non-Federal	(99,000)	(76,000)
Total Reclamation Allotment	\$99,000	\$76,000

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

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development -**

Upper Rio Grande Basin Sustainable Water Management Strategy - Continues work with other Federal agencies, the States of Colorado and New Mexico, Native American tribes, and water districts. Reclamation will perform work intended to identify, analyze, and evaluate solutions which will optimize the use of and address problems associated with the water resources in the Upper Rio Grande Basin.

*Upper Rio Grande Basin Investigations Program*

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Work includes follow-on to the Upper Rio Grande Water Operations review and EIS, exploring options beyond current authorities. Support of the ongoing efforts to implement comprehensive GIS spatial data for the area office, including associated database design and WEB-based data access, is also envisioned.

Decrease due to combining highest priority activities from prior year to allow efficient use of limited resources. (FY 2007 - FY 2009)

152,000

Non-Federal

(76,000)

**Reclamation Request**

**\$76,000**

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

## Weber Basin Project

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

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

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

**COMPLETION DATA:** The rehabilitation and betterment activities will be completed in FY 2007.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$271,000	\$278,000
Land Management and Development	850,000	1,268,000
Facility Operations	331,000	338,000
Facility Maintenance and Rehabilitation	75,000	83,000
Request	\$1,527,000	\$1,967,000
Non-Federal	550,000	936,000
Prior Year Funds	0	0
Total Program	\$2,077,000	\$2,903,000
Prior Year Funds/Non-Federal	(550,000)	(936,000)
Total Reclamation Allotment	\$1,527,000	\$1,967,000

**WORK PROPOSED FOR FY 2008:**

**Water and Energy Management and Development** - Continues water quality coordination and monitoring of project reservoirs. Continues contract repayment administration for projects. Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of the area office. Continues to provide the necessary public safety measures at project facilities. **\$278,000**

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

2,204,000

Non-Federal - State of Utah

(936,000)

Subtotal, Land Management and Development

**1,268,000**

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

**338,000**

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

**83,000**

**Reclamation Request**

**\$1,967,000**

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

## Weber River Project

**LOCATION:** This project is located near Ogden, Utah.

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2007	FY 2008
Land Management and Development	\$46,000	\$48,000
Facility Operations	48,000	49,000
Facility Maintenance and Rehabilitation	18,000	20,000
Request	\$112,000	\$117,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$112,000	\$117,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$112,000	\$117,000

**WORK PROPOSED FOR FY 2008:**

**Land Management and Development** - Continues recreation and land management oversight for project facilities. **\$48,000**

**Facility Operations** - Continues reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and to revise emergency action plans. **49,000**

**Facility Maintenance and Rehabilitation** - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues review and oversight of the examination of existing structures program to ensure public safety. **20,000**

**Reclamation Request** **\$117,000**

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