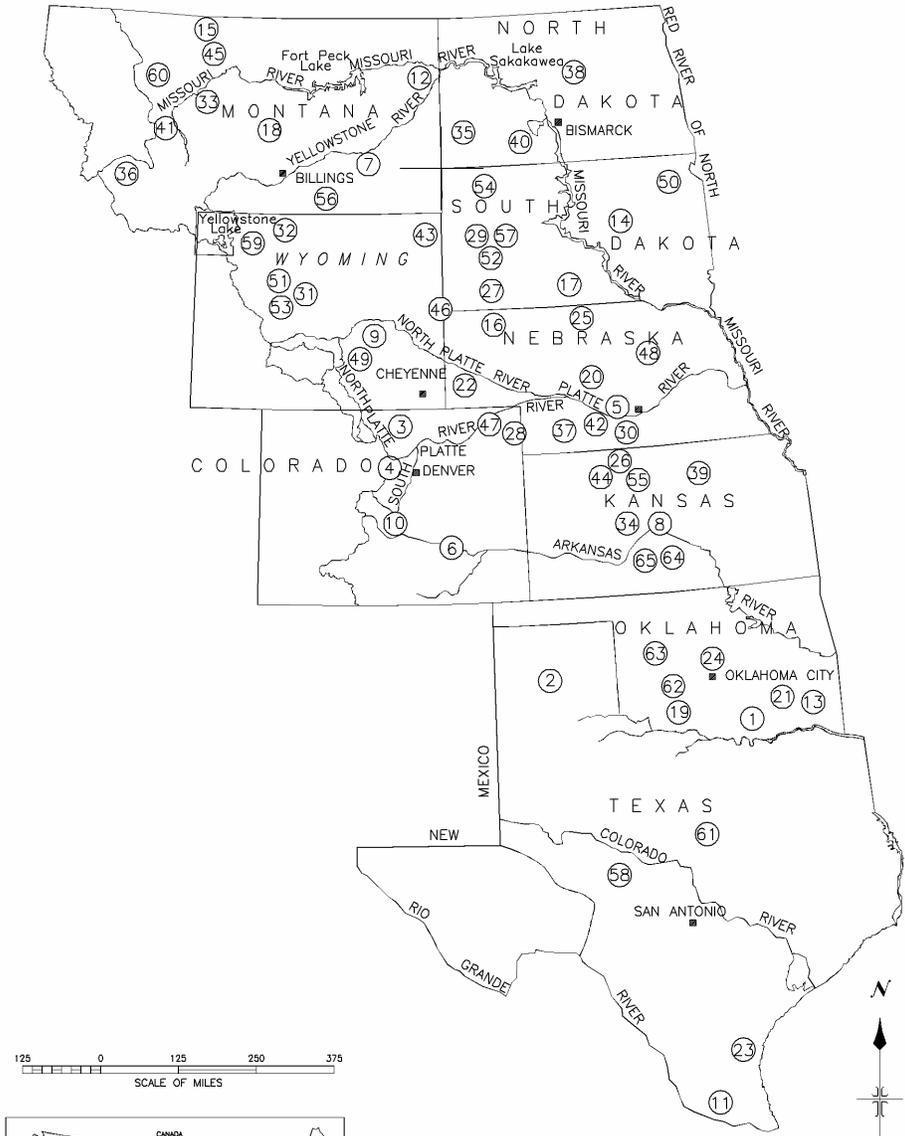


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KEY MAP

UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 GREAT PLAINS REGION
 FY 2009

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

- | | |
|---|---|
| 1. Arbuckle Project | 31. P-S MBP Boysen Unit |
| 2. Canadian River Project | 32. P-S MBP Buffalo Bill Dam Modification |
| 3. Colorado-Big Thompson Project | 33. P-S MBP Canyon Ferry Unit |
| 4. Colorado Investigations | 34. P-S MBP Cedar Bluff Unit |
| 5. Endangered Species Recovery
Implementation Program (Platte River) | 35. P-S MBP Dickinson Unit |
| 6. Fryingpan-Arkansas Project | 36. P-S MBP East Bench Unit |
| 7. Huntley Project | 37. P-S MBP Frenchman-Cambridge Division |
| 8. Kansas Investigations Program | 38. P-S MBP Garrison Diversion Unit |
| 9. Kendrick Project | 39. P-S MBP Glen Elder Unit |
| 10. Leadville/Arkansas River Recovery Project | 40. P-S MBP Heart Butte Unit |
| 11. Lower Rio Grande Water Conservation
Project | 41. P-S MBP Helena Valley Unit |
| 12. Lower Yellowstone Project | 42. P-S MBP Kansas River Area |
| 13. McGee Creek Project | 43. P-S MBP Keyhole Unit |
| 14. Mid-Dakota Rural Water Project | 44. P-S MBP Kirwin Unit |
| 15. Milk River Project | 45. P-S MBP Lower Marias Unit |
| 16. Mirage Flats Project | 46. P-S MBP Missouri Basin |
| 17. Mni Wiconi Project | 47. P-S MBP Narrows Unit |
| 18. Montana Investigation Program | 48. P-S MBP North Loup Division |
| 19. Mountain Park Project | 49. P-S MBP North Platte Area |
| 20. Nebraska Investigations Program | 50. P-S MBP Oahe Unit |
| 21. Norman Project | 51. P-S MBP Owl Creek Unit |
| 22. North Platte Project | 52. P-S MBP Rapid Valley Unit |
| 23. Nueces River Project | 53. P-S MBP Riverton Unit |
| 24. Oklahoma Investigation Program | 54. P-S MBP Shadehill Unit |
| | 55. P-S MBP Webster Unit |
| | 56. P-S MBP Yellowtail Unit |
| Pick-Sloan Missouri Basin Program | 57. Rapid Valley Project |
| 25. P-S MBP Ainsworth Unit | 58. San Angelo Project |
| 26. P-S MBP Almena Unit | 59. Shoshone Project |
| 27. P-S MBP Angostura Unit | 60. Sun River Project |
| 28. P-S MBP Armel Unit | 61. Texas Investigations Program |
| 29. P-S MBP Belle Fourche Unit | 62. W.C. Austin Project |
| 30. P-S MBP Bostwick Division | 63. Washita Basin Project |
| | 64. Wichita-Cheney Division |
| | 65. Wichita-Equus Beds Division |

FY 2009 Great Plains Region Budget Summary
(\$ in thousands)

Project	FY 2008 Enacted	FY 2009						FY 2009 Request	Other Federal/ non-Federal	FY 2009 Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance				
Arbuckle Project	185	48			210	31	289	3	292	
Canadian River Project	142	44		15	71	15	145	5	150	
Colorado-Big Thompson Project	11,502	257	75	118	10,429	2,413	13,292	3,826	17,118	
Colorado Investigations Program	18	13					13	13	26	
Dakota Investigations Program	201									
Dallas-Trinity River Wastewater Study	492									
Endangered Species RIP (Platte River)	9,459			11,547			11,547	11,114	22,661	
Fort Peck Resv/Dry Prairie RWS	9,840									
Fryingpan-Arkansas Project	8,924	120	52		7,078	1,045	8,295	1,816	10,111	
Huntley Project	158	6	26	20	104	4	160	26	186	
Kansas Investigations Program	71	73			0		73	73	146	
Kendrick Project	3,884	26	13	52	3,127	115	3,333	971	4,304	
Leadville/Arkansas River Recovery Project	1,997	19		17	1,454	1,605	3,095		3,095	
Lewis and Clark Rural Water System	26,568							16,154	16,154	
Lower Rio Grande Water Conservation	2,706	50					50	3,500	3,550	
Lower Yellowstone Project	295			31	15		46		46	
McGee Creek Project	600	10		15	612	39	676	18	694	
Mid-Dakota Rural Water Project	15				15		15		15	
Milk River Project	1,698	208		100	1,205	135	1,648	519	2,167	
Mirage Flats Project	138	12			141	17	170		170	
Mni Wiconi Project	37,571	16,240			10,000		26,240		26,240	
Montana Investigations Program		109					109	84	193	
Mountain Park Project	409				519	4	523	31	554	
Nebraska Investigations Program	8	64					64	32	96	
Norman Project	397	26			437	10	473	66	539	
North Platte Project	2,105	203	6	93	1,287	291	1,880	564	2,444	

FY 2009 Great Plains Region Budget Summary
(\$ in thousands)

Project	FY 2008 Enacted	FY 2009						FY 2009 Request	Other Federal/ non-Federal	FY 2009 Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance				
Nueces River Project	736	10		15	529	4	558	33	591	
Oklahoma Investigations Program	369	128					128	128	256	
Perkins County RWS	2,952									
Pick-Sloan Missouri Basin Program	108,207	18,617	1,270	295	37,381	5,283	62,846	12,905	75,751	
Garrison Diversion Unit	67,896	16,462	33		5,527	84	22,106	3,175	25,281	
Other Pick-Sloan	40,311	2,155	1,237	295	31,854	5,199	40,740	9,730	50,470	
Rapid Valley Project	73				72	14	86	26	112	
Rocky Boys/North Central Montana Wtr Sys	5,904									
San Angelo Project	336	35			363	4	402	34	436	
Shoshone Project	1,020	84			663	2	749	194	943	
Sun River Project	364	44		31	258	17	350		350	
Texas Investigations Program	112	146					146	146	292	
W.C. Austin Project	369	65			412	4	481	52	533	
Washita Basin Project	1,470	30			1,388	8	1,426	126	1,552	
Wichita Project-Cheney Division	420	10			371	4	385	84	469	
Wichita Project-Equus Beds Division	1,476	50					50	22,500	22,550	
Williamson Co Water Recycling Project	246									
Total GP Projects	243,437	36,747	1,442	12,349	78,141	11,064	139,743	75,043	214,786	

**GREAT PLAINS REGION
FY 2009 OVERVIEW**

FY 2008 Enacted	FY 2009 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$243,437,000	\$36,747,000	\$1,442,000	\$12,349,000	\$78,141,000	\$11,064,000	139,743,000

The Bureau of Reclamation Fiscal Year (FY) 2009 Request for the Great Plains Region (Region) for Water and Related Resources totals \$139.7 million. This is a decrease of \$103.7 million from the FY 2008 enacted budget. The request reflects the high priority for continuing operation and maintenance (O&M) on existing infrastructure, construction of municipal, rural, and industrial (MR&I) water systems, environmental restoration and endangered species recovery, title transfer and contract renewals.

The Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Region has 80 Reclamation reservoirs including 77 high and significant hazard dams and 64 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. The reservoirs irrigate over 2 million acres of cropland, about one-fourth of the land area served by all Reclamation reservoirs in the West. The farmland served by Reclamation water produces nearly \$1 billion worth of crops each year in the Region. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide MR&I water supplies to 2.6 million people in the Region. There are 21 powerplants operated and maintained by the Region, with a total of 44 generating units, (three of which are pump generators) with a total generating capacity of 1.004 megawatts of power, which is about 7 percent of Reclamation's total power generating capacity. There are 93 recreation areas providing 1,098,000 acres of land and water recreation. Of the 93 recreation areas in the region, 81 areas are associated with reservoirs which receive an average of 14 million visits each year. This budget request is focused on the continued operation and maintenance of all the Region's projects.

Critical challenges facing the Region are rural water system completion, Indian rural water O&M, up-front funding by the power customers, and endangered species issues. The Region continues working closely with the power customers to obtain up-front funding.

Indian rural water O&M requirements continue to increase every year as Indian water system features of Garrison and Mni Wiconi are completed and begin O&M. Reclamation is required to fund O&M for Indian rural water features for Mni Wiconi and Garrison and protect the Federal Investment. Specific project O&M amounts are based upon the need to operate and maintain existing infrastructure. The Region continues to work with project sponsors to control O&M costs.

Endangered species activities are becoming a great challenge for the Region. The most significant endangered species issues affecting the Region are the Platte River Recovery Implementation Program, recovery of Pallid Sturgeon on the Lower Yellowstone, and the ongoing informal consultations with the U.S. Fish and Wildlife Service on the operation of Upper Missouri River projects which could result in additional Endangered Species Act requirements.

The **Water and Energy Management and Development** activity request totals \$36.7 million which is a \$109.3 million decrease from the FY 2008 enacted budget. Of the \$36.7 million, \$24.0 million supports funding to complete construction of ongoing rural water projects including ongoing MR&I systems for the Pick Sloan-Missouri Basin Program – The Garrison Diversion Unit (North Dakota) and the Mni Wiconi Project (South Dakota). The first priority for funding rural water projects is the required O&M component. The remaining funding for rural water projects is requested based on certain criteria: percent of project complete and on-reservation/off-reservation populations. The funds requested by Reclamation for rural water construction in FY 2009 were formulated within established targets and considering priorities of other mission critical work.

On December 22, 2006, the President signed P.L. 109-451, the Rural Water Supply Act of 2006. The statute authorizes the Secretary to establish a formal rural water supply program and establishes a loan guarantee program for rural water and major maintenance projects in the 17 western States. The legislation does not address funding of the six rural water projects currently authorized and being constructed in Montana and North and South Dakota.

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

The **Land Management and Development** activity request totals \$1.4 million which is a \$196,000 decrease from the FY 2008 enacted budget. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources, the museum property program, compliance with Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity request totals \$12.3 million, which is a \$1.8 million increase from the FY 2008 enacted budget. The funding provides for wildlife refuge development, the endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. The increase is mainly for the Platte River Endangered Species Recovery Implementation Program (Platte River). Funding for Platte River is critical to meeting Endangered Species Act (ESA) objectives. This is a multi-state watershed improvement project critical to the recovery of endangered species and a collaborative effort between three States, U.S. Fish and Wildlife, other environmental organizations, and Reclamation.

The **Facility Operations** activity request totals \$78.1 million which is a \$1.1 increase from the FY 2008 enacted budget. The funding provides for the ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for operation and maintenance of Indian rural water projects as mandated by Federal law.

The **Facility Maintenance and Rehabilitation** activity request totals \$11.1 million which is a \$2.8 million increase from the FY 2008 enacted budget. The funding provides for replacements, additions, and extraordinary maintenance items necessary to maintain the infrastructure in operating condition and provides for dam safety activities.

Savings through Value Engineering. Value Engineering (VE) studies in the Region have resulted in savings of more than \$13.6 million over the past five years, a savings of 6.1 percent of the value of the projects studied.

In 1994, a long-term Memorandum of Understanding (MOU) was signed which created a partnership between Reclamation (GP Region), Western Area Power Administration, and approximately 300 customers. In 2004, the Corps of Engineers joined the agreement to form the Federal Program in the Region. This agreement enabled GP customers to voluntarily direct-fund Replacements, Additions, and Extraordinary Maintenance (RAX) items for single-purpose power projects as agreed upon annually. Currently, there is no mechanism in place that guarantees annual funding.

The Region continues working closely with the power customers to obtain up-front funding. The FY 2009 budget proposes \$10 million for up-front power maintenance and rehabilitation.

Planned Accomplishments in FY 2009 include the delivery of 2,500,000 acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region's target of 92 of the Region's 99 High & Significant Hazard Dams and 21 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep all 21 of the Region's powerplants in fair to good condition as measured by the FRR. The Region also expects that continued construction of rural water systems in North and South Dakota, will increase the capability to deliver 1,000 acre-feet of water and add 6,205 cfs-miles of system capacity. Work will continue to bring 110 additional recreation sites into compliance with the Americans with Disabilities Act (ADA).

Some of the major maintenance activities in the FY 2009 request include: concrete repair of the Trenton River outlet works intake structure; spillway gate rehabilitation at Webster which includes surface preparation and painting of three spillway radial gates; continued refurbishment of the spillway radial gates at Yellowtail dam; rehabilitation of the Green Mountain facilities; replacement of hydrological data collection system at Fryingpan Arkansas Project; and expansion joint repair at Pueblo Dam.

The Region's Facility Operations, Maintenance, and Rehabilitation (OM&R) Team is charged with executing a consistent, defensible, and prioritized Regional O&M program. The relative importance and capacity of the facility to provide power and water deliveries, recreation, and other services, i.e. *facility performance*, are considered when establishing a priority rating.

Planned Accomplishments in FY 2008 include the delivery of 2,600,000 acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region's target of 92 of the Region's 99 High & Significant Hazard Dams and 21 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep all 21 of the Region's powerplants in fair to good condition as measured by the FRR. The Region also expects that continued construction of rural water systems in North and South Dakota will increase the capability to deliver 4,140 acre-feet of water and add 16,852 cfs-miles of system capacity. Work will continue to bring 85 additional recreation sites into compliance with the Americans with Disabilities Act (ADA).

At the beginning of FY 2008, the Region began an aggressive Validation and Verification of recreation sites by comparing source documents to data reported by ADMS.

Some of the major maintenance activities in the FY 2008 request include: spillway chute concrete repair at Webster Dam; cleaning and adding weep holes of the South Fork, Chapman and Boustead tunnels at Fryingpan-Arkansas Project; repair of spillway concrete at Glen Elder Dam; and replacement of the standby generators at Tiber Dam, Lower Marias Project.

Accomplishments in FY 2007 included the delivery of 2,745,094 acre-feet of water from Reclamation reserved works facilities. Water infrastructure O&M activities kept 98 of the Region’s 99 High & Significant Hazard Dams and 21 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities kept all 21 of the Region’s powerplants in fair to good condition as measured by the FRR. Rural water project sponsors completed portions of rural water systems in Montana, North and South Dakota, that increased their delivery capacity by 1,384 acre-feet of water and added 11,699 cfs-miles of system capacity. The Region and our recreation site managing partners completed work that brought an additional 40 recreation sites into ADA compliance.

Some of the major maintenance activities completed in FY 2007 include: replacement of unit breakers at Mary’s Lake Switchyard; installation of the microwave system at Colorado Big-Thompson Project; spillway concrete repairs at Green Mountain; repairs to the Seminole powerplant penstock ring seal gates; and replacement of the North Platte Area SCADA system.

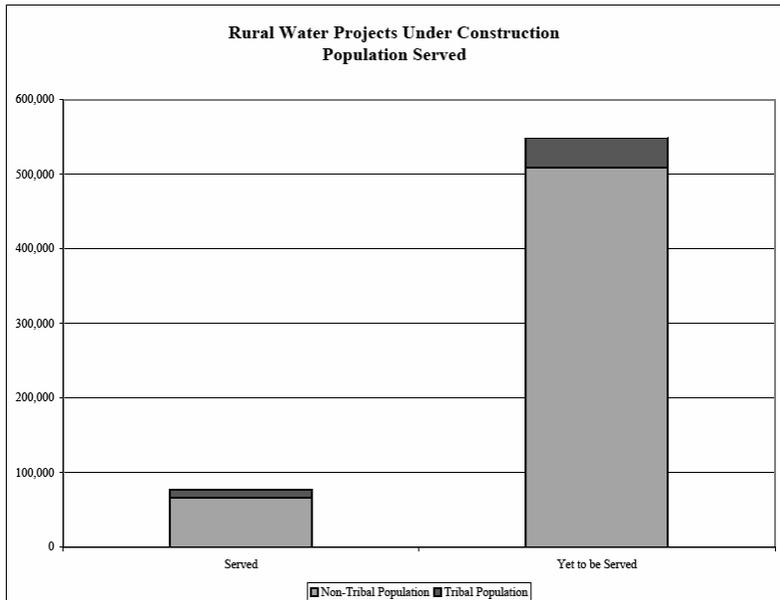
TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREA					
Fiscal Year	Resource Use - Water	Resource Use - Energy	Resource Protection	Recreation	Total 1/
FY 2008 Projects	\$206,919,000	\$31,628,000	\$79,000	\$4,811,000	\$243,437,000
FY 2008 Bureauwides	\$7,939,000	36,000	256,000	\$167,000	\$8,398,000
FY 2009 Projects	\$102,902,000	\$29,111,000	\$157,000	\$7,573,000	\$139,743,000
FY 2009 Bureauwides	\$7,281,000	\$37,000	\$100,000	\$169,000	\$7,587,000

1/ This table includes Bureauwide funding. Bureauwide funding is not included in the Region’s budget request/overview. However, Bureauwide funding is included in the following narrative analysis.

Resource Use – Water (Deliver Water Consistent with Applicable State and Federal Law) – the amount requested is \$110.2 million, which is a \$104.7 million decrease from the FY 2008 enacted amount. Of the \$110.2 million, \$70.3 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$7.6 million is for activities associated with effective water management to optimize supply, and \$32.3 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Use of Budget and Performance Information: Rural Water

Of Reclamation’s seven rural water projects, six are in the GP region and are currently being constructed in the Dakotas and Montana. All of these projects predate P.L.109-451, which authorized the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 western States. More than 178,000 people are presently being served by the six partially completed projects; (approximately 35,500 on-reservation and 142,650 off-reservation). When these rural water projects are completed, a total of more than 863,000 people will be served; (approximately 119,369 on-reservation and 744,065 off-reservation).

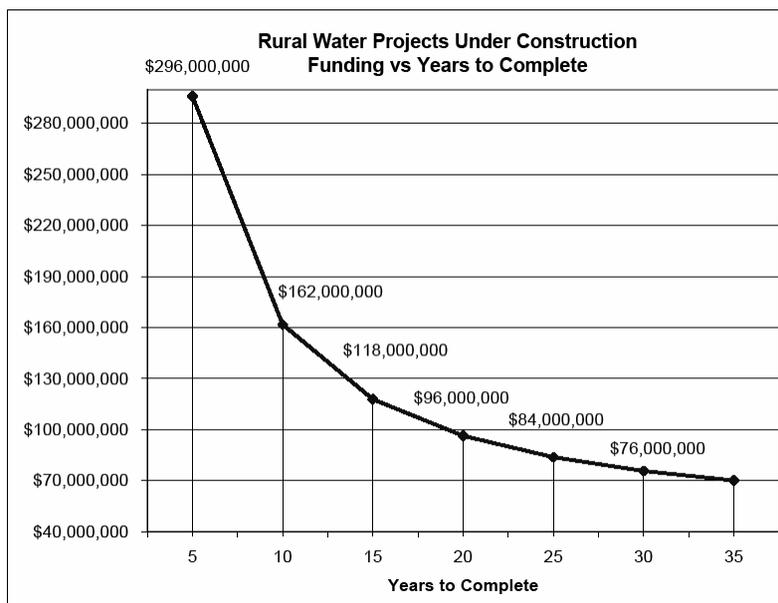


The FY 2009 rural water request is \$39 million. This includes \$15 million for the operation and maintenance of tribal systems and \$24 million for construction. The rural water request is approximately 28 percent of the region's FY 2009 W&RR budget. The remaining construction ceiling for these six projects totals over \$1.41 billion.

Reclamation closely examined the budget to identify opportunities where funds could be shifted to fund rural water construction. The analysis revealed that budgets for water resources and operation and maintenance are declining and cannot be reduced without compromising the integrity of the federally owned facilities. Approximately 28 percent of the region's budget is rural water and legislatively mandated as "pass through"; i.e., for specified use by project sponsors/partners.

The conclusions of the analysis are:

- 1) The Region’s first priority is to fund the required \$15 million O&M for Tribal features of Garrison (\$5 million) and Mni Wiconi (\$10 million).
- 2) The remaining \$24 million is allocated for construction, (\$16.2 million) for Mni Wiconi and (\$7.8 million) for Garrison. The criteria used for allocation of this construction funding include On-Reservation/Off-Reservation populations; and percent of project completed.



3) Based on historical funding levels for rural water, and the fact that there are no opportunities to shift funds to rural water from other areas of our budget the timely completion of rural water systems will continue to be an issue for Reclamation.

Construction funding of \$16.2 million was requested for the Mni Wiconi Project based on: 1) Mni Wiconi contains the highest component of construction for on-reservation communities; and 2) amount of funds needed to complete construction of the project (a smaller amount is needed to complete Mni Wiconi than to complete Garrison). This project has completed the water treatment facilities, all of the main transmission pipelines and portions of each of the four sponsors' distribution systems. Most of the remaining construction to be completed is on the reservations which are areas that are economically disadvantaged. According to recent statistics, Shannon County on the Pine Ridge Indian Reservation has the second lowest per-capita income in the country making it one of the most impoverished areas of the Nation. The total population currently being served, both on and off-reservation is approximately 36,000 out of a projected total of 55,000. With the current project activities consisting mainly of installation of the remaining segments of distribution pipelines, funds spent on the Mni Wiconi Project are used to construct portions of the system that will deliver water to homes and communities that can immediately provide water to users.

Construction funding of \$7.8 million was allocated to the Garrison Project in Pick-Sloan. The Garrison project is comprised of two separate and distinct components, one that provides funding to various rural water projects managed by the State, and one that provides funding to four separate Indian Tribes. The total population currently being served on-reservation is approximately 11,000 out of a projected total of 52,000. The remaining construction to be completed for the tribal component is on reservations which are areas that are economically disadvantaged. The total population currently being served off-reservation is approximately 128,000 out of a projected 386,000. Due to the comparable needs of both the tribes and the State of North Dakota, a collaboratively developed agreement between the State and the Tribes allocates a 50/50 split of the Garrison rural water construction funds.

Resource Use – Power (Deliver Hydropower Consistent with Applicable State and Federal Law) - the amount being requested is \$29.1 million which is a \$2.5 million decrease from FY 2008. This funding is for activities associated with operating and maintaining safe and reliable power facilities.

Agencies Partner to Improve Power Program Efficiency

The Region initiated a major upgrade and replacement of a computer-based, real-time control system (SCADA) used for water and power operations at fourteen of the region's facilities. The upgrade/replacement project began in FY 2007, with the original total estimated cost to be \$6.18 million. In FY 2007, the region explored a number of innovative ways to reduce the overall cost of the project including corroborating with the Western Area Power Administration's (Western) Rocky Mountain Region. The Region is engaging in a partnership with Western which enables the Region to use capacity on Western's SCADA System for part of its needs, thereby reducing Reclamation's upgrade/replacement cost to an estimated \$2.1 million, a 66 percent savings. The new SCADA system will have the capacity to control the Region's seven remaining power facilities, should it become economically and logistically feasible to do so in the future.

Recreation (Quality Recreation Experience) - the amount being requested is \$7.8 million which is a \$2.8 million increase from the FY 2008 enacted budget. This does not reflect an increase in Reclamation funding, but is strictly a realignment of reporting current recreation dollars. The increase referred to in this

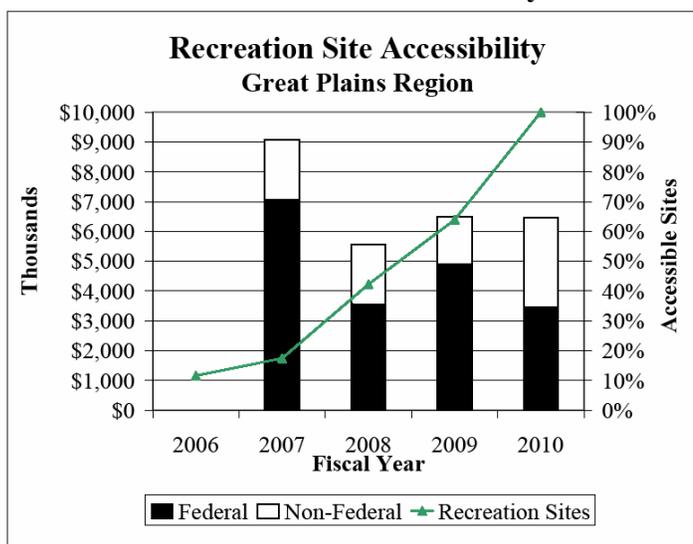
section is due to the realignment of funding from “Resource Use Water” to “Provide for and receive value in Recreation.” Of the increase, \$2 million for directing more resources toward universal accessibility in order to bring the Region into compliance and to meet Reclamation’s commitment to have recreation sites accessible by the year 2010. The increase reflects a change in Recreation goal alignment for GPRA reporting purposes.

The Region uses a budget and performance database to assist managers make performance based budget decisions.

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Use of Budget and Performance Information: Recreation Site Accessibility

The Region’s 93 recreation areas are comprised of 497 recreation sites at its projects, 56 percent of the Reclamation total. Beginning in FY 2007, the Region established performance targets for recreation site accessibility in order to meet Reclamation’s 2010 accessibility goal. In addition to requesting appropriated funds, the Region collaborated with recreation area managing partners to increase their contributed funds and in-kind services in order to help meet the 2010 goal. To date, managing partners have committed to contribute 31 percent of the total.



External factors: One of the managing partners has proposed a \$1.5 million bond to pay its share of the accessibility retrofits. If the bond fails or is not passed before 2010, retrofits may not be completed at 12 recreation sites. This could potentially reduce accomplishment to 98 percent of the 2010 target unless additional Federal funds are identified or other innovative funding strategies are developed in cooperation with the partner.

Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) – The amount being requested is \$257,000; \$157,000 for activities associated with creating conditions for desired biological communities to flourish; and \$100,000 to protect cultural and natural resources.

Cost and Performance Information

The Region continues to utilize Reclamation’s data systems including implementation of *Maximo*, the *Dam Safety Information System* and Value Engineering studies. These tools provide useful information for decision-making. In addition, the Region has developed a number of tools and business practices to supplement these Reclamation wide systems.

One of the most important business practices involves the formulation of the Replacements, Additions, and Extraordinary Maintenance (RAX) program. The Region utilizes a Facility Operations, Maintenance, and Rehabilitation (OM&R) work process with the objective of achieving an optimum and defensible level of maintenance at all facilities. This level of maintenance is consistent with industry OM&R business practices and standards, shows good stewardship of the taxpayers’ and power customers’ revenues and provides for the best utilization of resources.

The Region has developed a budget and performance database to assist with budget and performance integration. The database links each activity plan to a DOI strategic plan *end outcome* or *intermediate outcome* goal. The database also links to the Region's ABC Output Reporting Tool, allowing the creation of unit-cost and other ABC/M reports. ABC reports are generated quarterly and are posted on the Region's intranet. A summarized ABC report is included in another of the Region's tools, titled the *Fiscal Review*.

The *Fiscal Review* is produced monthly by the regional office budget group. It contains current information regarding the financial status of the Region including budget accomplishment, ABC unit-cost figures, and obligation and expenditure data by project. Program managers throughout the region rely on the information contained in the *Fiscal Review*.

A business practice used by the Region is monthly coordination calls with area office managers. Upper management attends these calls and uses the information to proactively identify opportunities to review work activities, work schedules, and budget information.

Standardized Validation and Verification questions are used to improve the quality of performance and ABC data, and to refine the mapping of costs to the performance data as well as to ABC outputs.

Another business practice used to improve the quality of performance data is to hold Validation and Verification (V&V) meetings. The V&V meetings are a joint effort between the regional budget office, the regional performance program manager, and regional office program managers. Standardized V&V questions are used to improve the quality of performance and ABC data, and to refine the mapping of costs to the performance data as well as to ABC outputs. The Region's goal is to subject each ABC activity and DOI strategic plan performance indicator to a V&V review each fiscal year.

Each quarter, the regional performance program manager responsible for performance targets and accomplishment data meets with the Regional Director and the regional budget officer to review and approve targets and accomplishments. The meetings focus on areas of behind-target performance.

The Regional Director determines priorities and funding decisions necessary as to meet or accelerate performance. In addition to these integrated budget and performance meetings, the regional performance program manager and regional budget officer keep office the Regional Director and area office managers apprised of any new developments that may impact meeting performance targets.

Quarterly meetings with the Regional Director, Regional Performance Program Manager, and Regional Budget Officer focus on areas of performance. Priority and funding decisions can be made where it appears that doing so will affect performance.

Program Performance Overview - Great Plains Region											
	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Enacted	2009 President's Budget	Change from 2008 to 2009	Long-term Target (2012)	
MISSION AREA 1.0: Resource Use											
Improve resource management to assure responsible use and sustain a dynamic economy											
Deliver Water											
4.0	Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost Efficient Manner										
4.0.1	WATER: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF)	A	2.3	2.6	3.1	2.6	2.7	2.6	2.5	-0.100	2.5
Comments: Water delivery targets are adjusted at each budget formulation milestone as additional precipitation, soil moisture, snow pack, and runoff data become available. Costing information is not provided because Reclamation cannot control the amount of water available each year. A contributing factor to the downward trend in deliveries is the ongoing drought conditions in parts of GP Region.											
4.0.2	RELIABILITY: Amount of acre feet of restricted capacity.	A	0.0	0.0	4,656.0	4,656.0	4,656.0	4,656.0	4,656.0	0.0	4,656.0
Comments: Reclamation will develop a new ABC code to be used for costing this measure. This is a low priority when compared to other ongoing and pending SOD projects across the bureau.											
4.0.3	RELIABILITY: Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (98/98)	100% (97/97)	100% (99/99)	100% (99/99)	100% (99/99)	100% (88/88)	100% (88/88)	0.0%	100% (88/88)
Comments: Unit cost information will not be provided for this performance measure because the costs are included in the costs associated with operating and maintaining a safe and reliable water infrastructure. Changes in 2008 and 2012 reflect the removal of transferred works high and significant hazard dams from this performance indicator per Reclamation guidance.											
4.0.4	COST EFFECTIVENESS: Percent change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	N/A	N/A	Baseline Data	Baseline Data	No Report	Complete Baseline	Pending Baseline	N/A	Pending Baseline
Comments: At the end of FY 2008, Reclamation will have 3 years of ABC/M cost data to use in the rolling average. An approximate FY 2009 target will be based these 3 years of data. Targets will not be based on a full 5 years' ABC/M until FY 2011.											
GOAL 2 (Water) Intermediate Outcomes and Performance Measures											

4.1.1	Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR).	A	98% (96/98)	99% (96/97)	98% (97/99)	94% (93/99)	99% (98/99)	93% (92/99)	93% (92/99)	0.0%	93% (92/99)
	Federal (\$000)		\$54,600.0	\$57,600.0	\$59,000.0	\$57,000.0	\$74,637.0	\$67,078.0	\$70,414.0	\$3,336.0	\$78,863.0
	Non-Federal (\$000)		\$3,970.0	\$2,550.0	\$3,310.0	\$3,500.0	\$2,486.0	\$3,500.0	\$3,605.0	\$105.0	\$4,037.0
	Total actual/projected costs (000)		\$58,570.0	\$60,150.0	\$62,310.0	\$60,500.0	\$77,123.0	\$70,578.0	\$74,019.0	\$3,441.0	\$82,900.0
	Actual/Projected cost per Facility (000)		\$597.7	\$620.1	\$629.4	\$611.1	\$779.0	\$712.9	\$747.7	\$34.8	\$837.4
	Contributing Projects/Programs: Arbuttle, Canadian River, Colorado-Big Thompson, Platte River Endangered Species, Fryingpan-Arkansas, Huntley Project, Kendrick Project, Leadville Mine Drainage Tunnel, Lower Yellowstone, McGee Creek, Mid Dakota Rural Water (O&M), Milk River, Mirage Flats, Mni Wiconi Rural Water (O&M), Mountain Park, Norman, North Platte Project, Nueces River, Pick Sloan Missouri Basin Project, Rapid Valley (Deerfield), San Angelo, Shoshone Project, Sun River, W.C. Austin, Washita Basin, & Wichita-Cheney Project. Bureau Wide Programs: Environmental Program Administration, Examination of Existing Structures, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.										
Comments: Targets are set based on risk analysis associated with individual components of the FRR score for each facility and Reclamation's ability to address them at the requested level of funding. Reclamation's methodology for costing performance measures is a new process and includes all costs associated with the operation and maintenance of both reserved and transferred facilities, not just those facilities included under this performance goal, and therefore, does not reflect a true cost per facility. Therefore, the unit-cost data should not be used for decision-making without first contacting the Region.											
4.2.1	Effective Water Management to Optimize Supply - Improvements in water supply (acre feet per year) resulting from management agreements and partnerships .	A	N/A	N/A	N/A	Baseline	Baseline	0	0	0	0
	Federal (\$000)		\$8,300.0	\$8,200.0	\$7,400.0	\$12,000.0	\$7,889.0	\$10,739.0	\$7,570.0	-\$3,169.0	13,739.0
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)		\$8,300.0	\$8,200.0	\$7,400.0	\$12,000.0	\$7,889.0	\$10,739.0	\$7,570.0	-\$3,169.0	\$13,739.0
Contributing Projects/Programs: Arbuttle, Canadian River, Colorado-Big Thompson, Colorado Investigations, Platte River Endangered Species, Fryingpan-Arkansas, Huntley Project, Kansas Investigations, Kendrick Project, Leadville Mine Drainage Tunnel, McGee Creek, Milk River, Mirage Flats, Montana Investigations, Mountain Park, Nebraska Investigations, Norman, Norman Project, North Platte Project, Nueces River, Oklahoma Investigations, Pick Sloan Missouri Basin Project, San Angelo, Shoshone Project, Sun River, Texas Investigations, W.C. Austin, Washita Basin, Wichita-Cheney, Bureau Wide Programs: Environmental & Interagency Coordination Activities, General Planning Activities, Land Resources Management Program, Negotiation and Administration of Water Marketing, Reclamation Law Administration, Water Conservation Field Services Program											
Comments: FY 2007, 2008 & FY 2012; New Department Strategic Plan affects this measure. DOI changed the unit of measure from number of "instruments (agreements, partnerships, mgt options)" to "acre feet" and this is reflected in 2008, 2009 and 2012 targets. Accomplishment numbers for 2004-2006 were removed because they do not align with the scope of the revised measure definition. GP Region has no items that meet the new definition at this time. Costs are shown because Reclamation has not yet adjusted it's ABC mapping to acknowledge the changed scope of the revised measure.											

4.3.1	Address Environmental / Resource Stewardship Concerns - Requirements: Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	50% (14/28)	50% (19/38)	74% (20/27)	71% (10/14)	71% (10/14)	71% (30/42)	71% (10/14)	0%	71% (10/14)
	Contributing Projects/Programs: Projects/programs are only provided for measures which have been costed, per Reclamation guidance.										
	Comments : Number of audit findings can not to be determined for out years until the audits actually occur; therefore targets are estimated based on prior year accomplishment data.										
4.4.1	Complete Construction Projects to Increase Delivery Infrastructure and Water Availability - Increased Supply: Potential acre-feet made available through completion of projects.	A	2,403	3,804	1,513	6,539	6,540	16,429	1,000	-15,429	10,510
	Federal (\$000)		\$89,561.0	\$59,717.0	\$92,256.0	\$68,000.0	\$69,891.0	\$127,128.0	\$24,000.0	-\$103,128.0	\$52,000.0
	Non-Federal (\$000)										
	Total actual/projected costs		\$89,561.0	\$59,717.0	\$92,256.0	\$68,000.0	\$69,891.0	\$127,128.0	\$24,000.0	-\$103,128.0	\$52,000.0
	Actual/Projected cost per acre foot		\$37.3	\$15.7	\$61.0	\$10.4	\$10.7	\$7.7	\$24.0	\$16.3	\$4.9
Contributing Projects/Programs: Mni Wiconi Rural Water, Garrison Diversion Unit P-SMBP											
Comments: The amount of acre-feet can increase/decrease based on the type of construction completed during a particular fiscal year. Such as, building water treatment plants or pumping plants instead of laying distribution pipeline to end users. The 2007 & 2008 targets include rural water construction and Water 2025 Challenge Grants. Decrease from 208 to 2009 is difference between 2008 enacted funding and 2009 President's Budget proposed funding. The large increase in 2012 is as a result of the Lewis & Clark rural water project completing a large water treatment plant which increases system capacity dramatically. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.											
3.0	Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
Energy											
3.0.1	Provide for Access: Number of megawatts of hydropower delivered annually	A	N/A	N/A	N/A	838	846	614	614	0	614
	Comments: New measure for Reclamation in 2006. No costing provided per Reclamation guidance. Effective in FY 2008 targets and accomplishment values are calculated using weighted values which is why the targets decrease from 838 in 2007 to 614 in 2009-2012.										
3.0.2	Responsible Development: Percent of time in forced outage	A	0.33%	1.24%	0.73%	1.90%	0.17%	2.20%	2.20%	0%	2.20%
	Comments: Reclamation revised the target in FY 2008 to acknowledge increased probability of outages at its largest powerplants.										

3.0.3	Appropriate Value: Percent of base Operation and Maintenance cost for power compared to the 5-year rolling average cost, expressed as \$/MW	A	\$7,541/MW with a .41% real increase over 2003	\$7,553/MW with a 3.27% real decrease from 2004	\$7,461/MW with a 4.30% real decrease from 2005	7.21%	Actual not available from Denver Power Office	6.21%	6.21%	0.0%	6.21%
	Comments: Target established by the Power Resource Office.										
Intermediate Outcome: Operate and Maintain Reliable, Safe, and Secure Power Facilities											
3.1.1	Facility Reliability Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating	A	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0.0%	100% (21/21)
	Federal (\$000)		\$36,300.0	\$37,200.0	\$36,500.0	\$38,000.0	\$40,481.0	\$32,000.0	\$29,148.0	-\$2,852.0	\$32,645.0
	Non-Federal (\$000)		\$2,257.0	\$1,367.0	\$2,250.0	\$2,500.0	\$3,591.0	\$9,500.0	\$13,000.0	\$3,500.0	\$3,500.0
	Total actual/Projected cost (\$000)		\$38,557.0	\$38,567.0	\$38,750.0	\$40,500.0	\$44,072.0	\$41,500.0	\$42,148.0	\$648.0	\$36,145.0
	Actual /Projected cost per facility (whole dollars)		\$1,836.0	\$1,836.5	\$1,845.2	\$1,928.6	\$2,098.7	\$1,976.2	\$2,007.0	\$30.9	\$1,721.2
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.											
Comments: The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.											
Intermediate Outcome: Improve Power Generation Management to Maximize Supply											
3.2.1	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods	A	90.0%	88.9%	89.9%	88.2%	90.9%	89.5%	90.8%	1.3%	92.1%
Comments: Certain maintenance operations require generation units to be taken out of service. Outages are scheduled with consideration given to have as many units operational as possible during the peaking season. FY 2007 accomplishment above the target is due to completion of powerplant improvements. Targets are not based on funding, rather the targets are a "stretch goal" to improve generation during the peaking season. No costing information provided per Reclamation guidance.											
Recreation											
1.0	Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands.										
Intermediate Outcome: Improve Capacities to Provide Recreation, Where Appropriate											
	Percent of priority recreation facilities that meet applicable accessibility standards	A	5.8% (37/634)	6.3% (40/634)	12% (74/638)	11% (70/638)	17% (111/637)	39% (196/497)	62% (306/497)	22% (110/497)	100% (497/497)

1.2.2	Federal (\$000)		\$1,464.0	\$1,575.0	\$2,449.0	\$5,800.0	\$7,276.0	\$4,978.0	\$7,742.0	\$2,764.0	\$5,000.0
	Non-Federal (\$000)										
	Total Actual/Projected Cost (\$000)		\$1,464.0	\$1,575.0	\$2,449.0	\$5,800.0	\$7,276.0	\$4,978.0	\$7,742.0	\$2,764.0	\$5,000.0
	Actual/Projected Cost Per Site (000)		\$2.3	\$2.5	\$3.8	\$9.1	\$11.4	\$10.0	\$15.6	\$5.6	\$10.1
	Contributing Projects/Programs: Colorado-Big Thompson, Fryingpan-Arkansas, Huntley Project, Kendrick Project, McGee Creek, Milk River, Mirage Flats, Mountain Park, Norman, North Platte Project, Nueces River, Pick Sloan Missouri Basin Project, San Angelo, Shoshone Project, Sun River, W.C. Austin, Washita Basin, Wichita-Cheney.										
Comments: The total recreation cost for management, operations & maintenance, and accessibility improvements are included here in accordance with Reclamation guidance. The change in 2008 and beyond site totals (denominator) is as a result of an ongoing GP Region internal V&V to reconcile accessibility data to the source documents. The V&V was done to improve data integrity, thereby contributing more meaningfully to decision-making. As aptly delineated in our overview, for FY 2007 through FY 2009 GP Region directed more resources towards the accessibility program in order to bring the Region into compliance and meet Reclamation's commitment to universal accessibility by 2010. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.											
Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water											
2.0.4	Invasive Species: Percent of baseline acres infested with invasive plant species that are controlled	A	--	137% (629/451)	113% (509/451)	69% (379/550)	248% (1363/379)	68% (433/637)	68% (433/637)	0%	68% (433/637)
	Federal (\$000)					\$240.0	\$198.0	\$79.0	\$79.0	\$0.0	\$80.0
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)		\$0.0	\$0.0	\$0.0	\$240.0	\$198.0	\$79.0	\$79.0	\$0.0	\$80.0
	Actual/Projected cost per gross acres (\$000)			\$0.0	\$0.0	\$0.436	\$0.522	\$0.124	\$0.124	\$0.000	\$0.126
Contributing Projects/Programs: Fryingpan-Arkansas Project, Pick Sloan Missouri Basin Program & Land Resources Management Program.											
Comments: Acres to be treated are an estimate based upon the most current information. The numerator and denominator may change at the beginning of the FY once more accurate information becomes available. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data. ** Cost account data was not broken out for invasive species until FY 2007. The excessive accomplishment in 2007 was because of additional money allocated to the program after 2007 target setting.											
RESOURCE PROTECTION											
3.0	Outcome Goal: Protect Cultural and Natural Heritage Resources										
	Cultural Resources: Percent of collections in DOI inventory in good condition	A	17% (8/48)	28% (14/50)	26% (13/50)	100% (1/1)	25% (12/48)	27% (13/48)	30% (14/47)	3%	30% (14/47)
	Federal (\$000)		\$806.0	\$572.0	\$547.0	\$410.0	\$503.0	\$256.0	\$100.0	-\$156.0	\$100.0

3.0.4	Non-Federal (\$000)										
	Total Actual/Projected (\$000)		\$806.0	\$572.0	\$547.0	\$410.0	\$503.0	\$256.0	\$100.0	-\$156.0	\$100.0
	Actual/Projected Cost Per Facility (whole dollars)		\$16.8	\$11.4	\$10.9	\$410.0	\$10.5	\$5.3	\$2.1	-\$3.2	\$2.1
	Contributing Projects/Programs: Land Resources Management Program										
Comments: Target set in FY 2007 based on Reclamation applying its own definition of a collection which was later changed back by the Department. Program flat lined due to budget constraints and resources being allocated to higher priority work. FY 2009-12, number of repositories reduced by one - a repository evaluated in FY 2008 no longer houses Great Plains Region museum property. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.											

Arbuckle Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$50,000	\$48,000
Facility Operations	126,000	210,000
Facility Maintenance and Rehabilitation	9,000	31,000
Enacted/Request	\$185,000	\$289,000
Non-Federal	8,000	3,000
Prior Year Funds	0	0
Total Program	\$193,000	\$292,000
Prior Year Funds/Non-Federal	(8,000)	(3,000)
Total Reclamation Allotment	\$185,000	\$289,000

WORK PROPOSED FOR FY 2009:

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

51,000

Non-Federal - Arbuckle Master Conservancy District

(3,000)

Subtotal, Water and Energy Management and Development

\$48,000

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

210,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to preparation for the comprehensive facility review in FY 2010.

31,000

Reclamation Request

\$289,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Canadian River Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$42,000	\$44,000
Fish and Wildlife Management and Development	29,000	15,000
Facility Operations	52,000	71,000
Facility Maintenance and Rehabilitation	19,000	15,000
Enacted/Request	\$142,000	\$145,000
Non-Federal	15,000	5,000
Prior Year Funds	0	0
Total Program	\$157,000	\$150,000
Prior Year Funds/Non-Federal	(15,000)	(5,000)
Total Reclamation Allotment	\$142,000	\$145,000

WORK PROPOSED FOR FY 2009:

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

49,000

Non-Federal - Canadian River Municipal Water Authority

(5,000)

Subtotal, Water and Energy Management and Development

\$44,000

Fish and Wildlife Management and Development - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River Basin. Decrease in funding is due to reprioritizing ESA activities within the affected projects. **15,000**

Facility Operations - Continues ongoing activities which encompass emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting. Increase in funding is due to revising as-built drawings for Sanford Dam and to increasing oversight costs. **71,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide inspections to ensure public safety and compliance with Federal/State Code requirements. Decrease in funding is due to reduced costs associated with the annual site inspection. **15,000**

Reclamation Request **\$145,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado-Big Thompson Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$237,000	\$257,000
Land Management and Development	75,000	75,000
Fish and Wildlife Management and Development	52,000	118,000
Facility Operations	10,690,000	10,429,000
Facility Maintenance and Rehabilitation	448,000	2,413,000
Enacted/Request	\$11,502,000	\$13,292,000
Non-Federal	4,701,000	3,826,000
Prior Year Funds	0	0
Total Program	\$16,203,000	\$17,118,000
Prior Year Funds/Non-Federal	(4,701,000)	(3,826,000)
Total Reclamation Allotment	\$11,502,000	\$13,292,000

WORK PROPOSED FOR FY 2009:

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

411,000

Non-Federal Participation - Northern Colorado Water Conservancy District and State Agencies

(154,000)

Subtotal, Water and Energy Management and Development

\$257,000

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

150,000

Non-Federal Participation - Larimer County Parks and Open Lands Department and Estes Valley Recreation and Parks District

(75,000)

Subtotal, Land Management and Development

75,000

Fish and Wildlife Management and Development - Continues coordination of activities associated with conservation, enhancement, development and restoration of fish and wildlife populations and their habitats. Increase will provide for additional habitat surveys.

118,000

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

13,531,000

Non-Federal - Northern Colorado Water Conservancy District Partnership and Power Customers

(3,102,000)

Subtotal, Facility Operations

10,429,000

Facility Maintenance and Rehabilitation - Begins rehabilitation of the Green Mountain Dam including spillway concrete repairs, the spillway bridge and hoist structure, and the Elliott Creek Feeder Canal chute. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. Continues universal accessibility retrofits throughout the project. These funds will assist Reclamation in meeting the 2010 goal for compliance with the American with Disabilities Act. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements.

Power Items (Non-Federal) - Begins repair of concrete canal panels at Pole Hill Powerplant. Continues replacement of governors at Big Thompson, Estes, Flatiron, Green Mountain, Mary's Lake, and Pole Hill powerplants. Continues overhaul of headgate/fixed wheel gate at Estes Powerplant, turbine runner

Colorado-Big Thompson Project

replacement at Pole Hill Powerplant, and addition of flow meters at Green Mountain, Mary's Lake, and Estes powerplants. Continues replacement and installation of vibration monitors at Estes, Mary's Lake, Pole Hill and Green Mountain powerplants. Continues replacement of excitation systems at Big Thompson, Estes, Flatiron, Green Mountain, Mary's Lake, and Pole Hill powerplants.

2,908,000

Non-Federal - Power Customers

(495,000)

Subtotal, Facility Maintenance and Rehabilitation

2,413,000

Reclamation Request

\$13,292,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado Investigations Program

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$18,000	\$13,000
Enacted/Request	\$18,000	\$13,000
Non-Federal	18,000	13,000
Prior Year Funds	0	0
Total Program	\$36,000	\$26,000
Prior Year Funds/Non-Federal	(18,000)	(13,000)
Total Reclamation Allotment	\$18,000	\$13,000

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

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development

Watershed Management Study - Begins a one-year study that will examine a larger water quality effort being undertaken by the State for application within the Horsetooth Reservoir watershed. The State is considering changing the primary water quality indicator from dissolved oxygen (DO) to nutrient loading. The study may assist the State in developing data important to their decision whether or not to place a body of water on EPA's TMDL (Total Maximum Daily Loads) list. The study will acquire chemical and fishery data for input to the State's model. Model results could identify deficiencies in the original assessment and lead to changes in standards, guidance or policy. The study may also be of value to the State in their decision process for reclassifying Horsetooth Reservoir from a cold- to warm-water reservoir, and to use an ambient nutrient standard in 2009. (FY 2009) 26,000

Non-Federal - Northern Colorado Water Conservancy District (13,000)
Colorado Division of Wildlife

Subtotal, Water and Energy Management and Development **\$13,000**

Reclamation Request **\$13,000**

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

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

DESCRIPTION/JUSTIFICATION: On July 1, 1997, the Department of the Interior, and the States of Wyoming, Colorado, and Nebraska signed a Cooperative Agreement (Agreement) to develop a Federal/State basin-wide Platte River Recovery Implementation Program (Program) for endangered species in the Central Platte River in Nebraska and complete the necessary National Environmental Policy Act analysis. The Agreement addressed recovery of four species: the Whooping Crane, Piping Plover, Least Tern, and Pallid Sturgeon. Under the Agreement, Reclamation received significant and essential interim compliance under the Endangered Species Act (ESA) for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. The Platte River Recovery Implementation Program Agreement (Program Agreement) was signed by the Governors of Colorado, Nebraska, and Wyoming and the Secretary of the Interior in late 2006. The Program, which began January 1, 2007, is estimated at \$317 million, with the Federal share being \$157 million. The Program Agreement stipulates that the Federal government will provide 50 percent of the Program contributions, with the States providing at least 50 percent of the contributions (cash and cash-equivalent). Implementation of the Program provides measures to help recover the four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue operations, as well as new water projects to be developed in compliance with the ESA.

Legislation (H.R. 1462 and S. 752) introduced in the 110th Congress will authorize the Secretary of the Interior, through the Bureau of Reclamation, and in partnership with the states of Wyoming, Nebraska, and Colorado, other Federal agencies, and other non-Federal entities to participate in the implementation of the Platte River Recovery Implementation Program for Endangered Species in the Central and Lower Platte River Basin and to modify Reclamation's Pathfinder Dam. No federal appropriations are required to modify the Pathfinder Dam. While awaiting the additional authorization mentioned above, Program activities are proceeding under P.L. 93-205 with the exception of acquisition of lands and/or waters and contracting for habitat restoration projects.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, as amended; future legislation titled "TITLE I – Platte River Recovery Implementation Program" and "TITLE II – Pathfinder Modification Project."

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Fish and Wildlife Management and Development	\$9,459,000	\$11,547,000
Enacted/Request	\$9,459,000	\$11,547,000
Non-Federal	9,208,000	11,114,000
Prior Year Funds	0	0
Total Program	\$18,667,000	\$22,661,000
Prior Year Funds/Non-Federal	(9,208,000)	(11,114,000)
Total Reclamation Allotment	\$9,459,000	\$11,547,000

Total Recovery Implementation Program Costs to be Allocated

	Total Estimated Cost	Total to 9/30/07 ^{3/}	FY 2008	FY 2009	Balance to Complete
Reclamation ^{1/}	\$157,140,000	\$344,802	\$9,208,000	\$11,114,000	\$136,473,198
Non-Federal ^{2/}	160,190,000	344,802	9,208,000	11,114,000	\$139,523,198
Total	\$317,330,000	\$689,604	\$18,416,000	\$22,228,000	\$275,996,396

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

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

3/ Includes total expenditures through FY 2007.

Recovery Implementation Cost Allocation and Methodology

Allocation	FY 2008	FY 2009
Fish and Wildlife	\$317,330,000	\$317,330,000
Total	\$317,330,000	\$317,330,000

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

WORK PROPOSED FOR FY 2009:

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

	22,661,000
Non-Federal (States of Wyoming, Colorado, and Nebraska)	(11,114,000)

Reclamation Request

\$11,547,000

Fryingpan-Arkansas Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$117,000	\$120,000
Land Management and Development	52,000	52,000
Fish and Wildlife Management and Development	0	0
Facility Operations	7,192,000	7,078,000
Facility Maintenance and Rehabilitation	1,563,000	1,045,000
Enacted/Request	\$8,924,000	\$8,295,000
Non-Federal	274,000	1,816,000
Prior Year Funds	0	0
Total Program	\$9,198,000	\$10,111,000
Prior Year Funds/Non-Federal	(274,000)	(1,816,000)
Total Reclamation Allotment	\$8,924,000	\$8,295,000

WORK PROPOSED FOR FY 2009:

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

178,000

Non-Federal Participation - Southeastern Colorado Water Conservancy District and State Agencies (58,000)

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

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

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

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

Facility Operations - Continues operation and management of infrastructure required for delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, environmental compliance, public safety, site security, and cultural resources activities related to project operations.

7,784,000

Non-Federal - Southeastern Colorado Water Conservancy District and Power Customers (706,000)

Subtotal, Facility Operations **7,078,000**

Facility Maintenance and Rehabilitation - Begins replacement of hydrological data collection system, and expansion joint repair at Pueblo Dam. Continues cleaning and adding weep holes at the South Fork, Chapman and Boustead tunnels. Continues universal accessibility retrofits throughout the project. These funds will assist Reclamation in meeting the 2010 goal for compliance with the American with Disabilities Act. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance.

Power Items (Non-Federal) - Continues replacement of Unit 2 turbine runner at the Mt. Elbert Powerplant. 2,045,000

Non-Federal – Power Customers (1,000,000)

Subtotal, Facility Maintenance and Rehabilitation **1,045,000**

Reclamation Request **\$8,295,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Huntley Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$10,000	\$6,000
Land Management and Development	25,000	26,000
Fish and Wildlife Management and Development	20,000	20,000
Facility Operations	101,000	104,000
Facility Maintenance and Rehabilitation	2,000	4,000
Enacted/Request	\$158,000	\$160,000
Non-Federal	25,000	26,000
Prior Year Funds	0	0
Total Program	\$183,000	\$186,000
Prior Year Funds/Non-Federal	(25,000)	(26,000)
Total Reclamation Allotment	\$158,000	\$160,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. **\$6,000**

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

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

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

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

Facility Operations - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. **104,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **4,000**

Reclamation Request **\$160,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Kansas Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$71,000	\$73,000
Enacted/Request	\$71,000	\$73,000
Non-Federal	71,000	73,000
Prior Year Funds	0	0
Total Program	\$142,000	\$146,000
Prior Year Funds/Non-Federal	(71,000)	(73,000)
Total Reclamation Allotment	\$71,000	\$73,000

COST-SHARING: State of Kansas.

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development –

Ogallala Aquifer Special Study - Completes Phase II of the Ogallala Aquifer Special Study which is an investigation to provide expanded research and examine solutions to extend and conserve the life of the aquifer in western-central Kansas. The investigation identifies those aquifer sub-units with rapid declines and develops tools to enable the State of Kansas to better manage the aquifer, especially for those sub-unit areas that must transition to reduced water use. (FY 2006 – FY 2009) 30,000

Non-Federal – State of Kansas (15,000)

Subtotal, Ogallala Aquifer Special Study 15,000

High Plains Municipal and Rural Water Special Study – Begins a study to review and update state and local assessments of future municipal and rural water supply needs in western Kansas. Options will be evaluated for meeting future water supply needs through conservation, reuse, desalination, and long-distance transport. A multi-disciplinary team will work with western Kansas communities to plan for and secure sustainable, drought-proof water supplies in order to meet future demands and to support economic viability of the area. The study area setting will require the study to be conducted jointly between the Nebraska-Kansas Area Office and Oklahoma-Texas Area Office. NKAO will focus on the Upper Republican, Solomon and Smoky Hill-Saline River Basins, while OTAO will focus on the Cimarron, Arkansas and lower Arkansas Basins. (FY 2009 - FY 2011) 116,000

Non-Federal (State of Kansas) (58,000)

Subtotal, High Plains Municipal and Rural Special Study
58,000

Subtotal, Water and Energy Management and Development **\$73,000**

Reclamation Request \$73,000

Kendrick Project

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

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

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Kendrick Project was authorized by the President on August 30, 1935); and P. L. 260, The Reclamation Project Act of 1939, Section 9(a), August 4, 1939. (The Project, originally known as Casper-Alcova, was renamed Kendrick in 1937). Americans with Disabilities Act of 1990, July 26th, 1990, (Pub. L. 101-336).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): 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 2008	FY 2009
Water and Energy Management and Development	\$26,000	\$26,000
Land Management and Development	13,000	13,000
Fish and Wildlife Management and Development	67,000	52,000
Facility Operations	3,634,000	3,127,000
Facility Maintenance and Rehabilitation	144,000	115,000
Enacted/Request	\$3,884,000	\$3,333,000
Non-Federal	880,000	971,000
Prior Year Funds	0	0
Total Program	\$4,764,000	\$4,304,000
Prior Year Funds/Non-Federal	(880,000)	(971,000)
Total Reclamation Allotment	\$3,884,000	\$3,333,000

WORK PROPOSED FOR FY 2009:

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

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

Non-Federal - State of Wyoming and Natrona County 26,000
(13,000)

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

Fish and Wildlife Management & Development - Continues draft NEPA document information, draft ESA Biological Assessment information, and to obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. **52,000**

Facility Operations - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation of the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; land resource management activities related to Seminoe, Alcova, and Reclamation lands in the Casper-Alcova Irrigation District; preparation of emergency action plans; and recreation fish and wildlife operation of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. This decrease is offset by an increase in staff resources in North Platte Area. 3,385,000
Non-Federal - Casper-Alcova Irrigation District and Power Customers (258,000)

Subtotal, Facility Operations **3,127,000**

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

Power Items (Non-Federal) - Continues repairs to the Seminoe powerplant penstock ring seal gates. 815,000
Non-Federal – Power Customers (700,000)

Subtotal, Facility Maintenance **115,000**

Reclamation Request **\$3,333,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Leadville/Arkansas River Recovery Project

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$18,000	\$19,000
Fish and Wildlife Management and Development	17,000	17,000
Facility Operations	1,768,000	1,454,000
Facility Maintenance and Rehabilitation	194,000	1,605,000
Enacted/Request	\$1,997,000	\$3,095,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,997,000	\$3,095,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,997,000	\$3,095,000

WORK PROPOSED FOR FY 2009:

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

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

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

1,454,000

Facility Maintenance and Rehabilitation - Begins addition of emergency dewatering well and generator system. Begins replacement of loader, electronics and mechanical equipment, chemical feed systems piping, lamella settling tubes, and valve-controlled bulkhead. Begins paving of drive area around the treatment plant. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies upon the need for replacements, additions, and extraordinary maintenance.

1,605,000

Reclamation Request

\$3,095,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lower Rio Grande Water Conservation Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$2,706,000	\$50,000
Enacted/Request	\$2,706,000	\$50,000
Non-Federal	2,580,000	3,500,000
Prior Year Funds	0	0
Total Program	\$5,286,000	\$3,550,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	(2,580,000)	(3,500,000)
	\$2,706,000	\$50,000

Total Project Costs to be Allocated

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation ¹	\$47,000,000	\$9,288,044 ³	\$2,706,000	\$50,000	\$34,955,956
Non-Federal ^{1/2}	47,000,000	41,396,196	2,580,000	3,500,000	(\$476,196) ⁴
Total ⁵	\$94,000,000	\$50,684,240	\$5,286,000	\$3,550,000	\$34,479,760

Construction Cost Allocation and Methodology

Allocation	FY 2008	FY 2009
Irrigation	\$94,000,000	\$94,000,000
Total	\$94,000,000	\$94,000,000

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

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

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues investigations, engineering work, review of reports and studies presented to Reclamation, coordination of all necessary NEPA compliance requirements, and construction verification for the 19 authorized projects. 3,550,000

Non-Federal- Texas Water Development Board, Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M. (3,500,000)

Reclamation Request **\$50,000**

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

² All non-Federal contributions from FY 2007 through FY 2009 are estimates only (FY07 @ \$3,495,324; FY08 @ \$2,580,000; FY09 @ \$3,500,000).

³ Does not include oversight activities which do not apply towards the ceiling.

⁴ More than 50/50 cost share will be reached for non-Federal contributions in FY 2009. Reclamation will reimburse non-Federal sponsors as appropriations become available.

⁵ Federal authorized appropriations shall not exceed \$55,000,000. Federal construction costs shall not exceed \$47,000,000. Total project costs are 50/50.

Lower Yellowstone Project

LOCATION: This project is located in Richland and Dawson Counties in east-central Montana and McKenzie County in western North Dakota. About one-third of the project lands are in North Dakota and two-thirds in Montana.

DESCRIPTION/JUSTIFICATION: The project consists of the Lower Yellowstone Diversion Dam, Thomas Point Pumping Plant, 71 miles of Main Canal, 225 miles of laterals, and 118 miles of drains. The purpose of the project is to furnish a dependable supply of irrigation water for 52,133 acres of land along the Yellowstone River.

Pallid sturgeon, (a listed species) are native to the Yellowstone River. The wild population of pallid sturgeon in this area of the Missouri and Yellowstone Rivers is anticipated to disappear by the year 2017 if natural reproduction and recruitment are not successful soon. The lower Yellowstone River is considered to be one of the best opportunities for pallid sturgeon recovery.

Reclamation is conducting formal consultation under Section 7 of the Endangered Species Act with the U.S. Fish and Wildlife Service (Service) on operations of the Lower Yellowstone Project regarding effects to pallid sturgeon. Providing fish passage, protecting fish from entrainment into the canal, and providing monitoring will be reasonable and necessary steps to assist in the conservation and recovery of pallid sturgeon and avoid a jeopardy opinion. Reclamation is working with other Federal, State and conservation entities to develop and implement specific fish passage and protection measures.

The Water Resources Development Act of 2007 has authorized the U.S. Army Corps of Engineers to use funds to assist Reclamation in the design and construction of the fish passage and fish screen for the purpose of ecosystem restoration.

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and sustain biological communities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY
Fish and Wildlife Management and Development	\$231,000	\$31,000
Facility Operations	15,000	15,000
Facility Maintenance and Rehabilitation	49,000	0
Enacted/Request	\$295,000	\$46,000
Non-Federal	0	0
Prior Year Funds	50,000	0
Total Program	\$345,000	\$46,000
Prior Year Funds/Non-Federal	(50,000)	0
Total Reclamation Allotment	\$295,000	\$46,000

WORK PROPOSED FOR FY 2009:

Fish and Wildlife Management and Development - Continues oversight tasks required for environmental compliance associated with the project. As a result of Section 7 formal consultation, operations of the existing project (without structural modifications) have been found to adversely affect pallid sturgeon by preventing upstream passage into historical spawning habitat and by entrainment of fish into the main canal. Decrease in funding is due to reprioritizing ESA activities within the effected projects. **\$31,000**

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

Reclamation Request **\$46,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

McGee Creek Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$16,000	\$10,000
Fish and Wildlife Management and Development	25,000	15,000
Facility Operations	551,000	612,000
Facility Maintenance and Rehabilitation	8,000	39,000
Enacted/Request	\$600,000	\$676,000
Non-Federal	24,000	18,000
Prior Year Funds	0	0
Total Program	\$624,000	\$694,000
Prior Year Funds/Non-Federal	(24,000)	(18,000)
Total Reclamation Allotment	\$600,000	\$676,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Decrease in funding is due to reprioritizing water quality monitoring activities on Reclamation reservoirs within the State of Oklahoma. 13,000

Non-Federal - McGee Creek Authority (3,000)

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

Fish and Wildlife Management and Development - Continues conservation measures and scientific investigations associated with the American Burying Beetle. Decrease in funding is due to reprioritizing ESA activities within the affected projects. **15,000**

Facility Operations - Continues reimbursement to the operating entities, Oklahoma Department of Wildlife Conservation, Oklahoma Tourism and Recreation Department, and the McGee Creek Authority for those joint operations costs allocated to flood control. Funding continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. The increase in funding is due to the reimbursement estimate to the operating entity. **627,000**

Non-Federal - Oklahoma Department of Tourism and Recreation (15,000)

Subtotal, Facility Operations **612,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to the preparation for the comprehensive facility review in FY 2010. **39,000**

Reclamation Request **\$676,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mid-Dakota Rural Water Project

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

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Facility Operations	\$15,000	\$15,000
Enacted/Request	\$15,000	\$15,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$15,000	\$15,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$15,000	\$15,000

WORK PROPOSED FOR FY 2009:

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

Reclamation Request

\$15,000

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

Milk River Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$263,000	\$208,000
Fish and Wildlife Management and Development	200,000	100,000
Facility Operations	1,150,000	1,205,000
Facility Maintenance and Rehabilitation	85,000	135,000
Enacted/Request	\$1,698,000	\$1,648,000
Non-Federal	819,000	519,000
Prior Year Funds	0	0
Total Program	\$2,517,000	\$2,167,000
Prior Year Funds/Non-Federal	(819,000)	(519,000)
Total Reclamation Allotment	\$1,698,000	\$1,648,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues coordination with Blackfeet Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Continues water rights adjudication, water quality monitoring, issuance and administration of water service contracts, and efficiency incentives for demonstration and implementation of effective water management measures. **\$208,000**

Fish and Wildlife Management and Development - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete informal consultation on project operations effects on endangered species located within the area influenced by the project. Includes studies to address Endangered Species Act issues with passage and entrainment along the Milk River and bull trout issues at the St. Mary facilities. Decrease in funding is due to reprioritizing ESA activities within the effected projects. **100,000**

Facility Operations - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson Recreation areas. Reclamation's share includes the administration of the International Treaty with Canada, developing a comprehensive inventory of as-built drawings and the nonreimbursable program activities associated with the project including recreation and Fresno Dam and reservoir flood control. Continues land resource management activities associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management. **1,724,000**

Non-Federal Participation - 8 Irrigation Districts and 205 pump contracts **(519,000)**

Subtotal, Facility Operations **1,205,000**

Facility Maintenance and Rehabilitation - Begins work for road rehabilitation design that will provide 2-way traffic and improve visibility. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **135,000**

Reclamation Request **\$1,648,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mirage Flats Project

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

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

AUTHORIZATION: P. L. 76-68, Interior Department Appropriation Act, 1940, May 10, 1939; P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$29,000	\$12,000
Facility Operations	96,000	141,000
Facility Maintenance and Rehabilitation	13,000	17,000
Enacted/Request	\$138,000	\$170,000
Non-Federal	10,000	0
Prior Year Funds	0	0
Total Program	\$148,000	\$170,000
Prior Year Funds/Non-Federal	(10,000)	0
Total Reclamation Allotment	\$138,000	\$170,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues activities at Box Butte Reservoir to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans, or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Mirage Flats Irrigation District. Decrease is due to reprioritization of water conservation activities.

\$12,000

Facility Operations - Continues administration of land management program, cultural resource program, public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. Increase is for the survey and inventory of Box Butte Reservoir and Diversion Dam, as outlined in Section 110 of the National Historic Preservation Act. **141,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and meeting Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **17,000**

Reclamation Request **\$170,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mni Wiconi Project

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

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

AUTHORIZATION: P.L. 93-638 Indian Self Determination Act, January 4, 1975, as amended; P.L. 100-516, Mni Wiconi Act of 1988 (Sections 1-12), October 24, 1988; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title X, October 30, 1992; P.L. 103-434, Yavapi-Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994; PL 107-367, Reauthorizes the Mni Wiconi Rural Water Supply Project, December 19, 2002; and P.L. 110-161, Consolidated Appropriations Act, 2008.

COMPLETION DATA: As of September 30, 2007, the project was approximately 74 percent complete. The South Core is complete; the North Core is about 70 percent complete; Lower Brule's distribution system is complete; West River/Lyman-Jones' distribution system is approximately 95 percent complete; Rosebud's distribution system is approximately 65 percent complete; and Oglala's distribution system is approximately 57 percent complete. Approximately 36,000 people out of a design population of 55,000 are being served.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$28,197,000	\$16,240,000
Facility Operations	9,374,000	10,000,000
Enacted/Request	\$37,571,000	\$26,240,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$37,571,000	\$26,240,000
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	\$37,571,000	\$26,240,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$452,144,000	\$331,976,547	\$28,197,000	\$16,240,000	\$75,730,453
Non-Federal ¹	17,456,000	17,456,000	0	0	0
Adjustments ²	4,480,000	4,480,000	0	0	0
Total ³	\$474,080,000	\$353,912,547	\$28,197,000	\$16,240,000	\$75,730,453

Construction Cost Allocation and Methodology

Allocation	FY 2008	FY 2009
Municipal and Industrial	\$462,643,000	\$474,080,000
Total	\$462,643,000	\$474,080,000

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

APPROPRIATION CEILING: Appropriations authorized are \$474,080,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development – Complete the construction of the project’s core pipeline system for conveying treated Missouri River water. Construction will also continue on the Oglala Sioux Tribe, Rosebud Sioux Tribe, and West River Lyman Jones distribution systems. **\$16,240,000**

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

Indian OM&R continues to increase every year as Indian water systems come on line and enter OM&R status.

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

Reclamation Request **\$26,240,000**

¹ The cost-sharing requirement for the West River/Lyman-Jones Rural Water (WR/L-J) System is 20 percent of the costs allocated as specified in Sec. 4(a)(3) of the Act, as amended. Section 3(d) specifies that all joint costs associated with common features of the five systems be allocated to the Oglala Sioux Rural Water Supply System, which is non-reimbursable.

² Power assigned costs of \$4,480,000 for the Pollock-Herreid Unit, Pick-Sloan Missouri Basin Program, a unit that has been deauthorized for appropriations.

³ The sponsors completed an updated master plan in 1998 (project cost estimate) for the project. Based on that estimate and Reclamation’s review, it was determined that the cost ceiling needed to be increased to complete the project as authorized. The Act was amended by P.L. 107-367 to increase the project ceiling by approximately \$58 million and extend the sunset date from 2003 to 2008. The Act was further amended by P.L. 110-161, Title II, Section 209 Consolidated Appropriations Act, 2008 to extend the sunset date to 2013.

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2008
Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

Montana Investigations Program

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$0	\$109,000
Enacted/Request	\$0	\$109,000
Non-Federal	0	84,000
Prior Year Funds	0	0
Total Program	\$0	\$193,000
Prior Year Funds/Non-Federal	0	(84,000)
Total Reclamation Allotment	\$0	\$109,000

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

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development -

Beaverhead River Water Management Study - Begins a one year study of watershed environmental health assessment in the Beaverhead River. The issue of water quality, mainly the reduced in-stream releases from the Clark Canyon Reservoir, was one of the prominent issues raised by the public in the NEPA compliance process during the contract renewal process. As a result of the NEPA process, Reclamation entered into a Memorandum of Understanding with Montana Fish, Wildlife and Parks to work together to evaluate opportunities and solutions to improve the environmental health of the Beaverhead River. In addition to the in-stream flow concerns, there is interest in addressing other water quality concerns; such as bank erosion, sediment accumulation, unnaturally high late season flows in the lower reaches of the Beaverhead River, and high water temperatures found in selected reaches of the river.

(FY 2009) 25,000

Total, Beaverhead River Water Management Study **25,000**

Sun River Watershed Special Study - Begins a two year study of watershed environmental health assessment in the Sun River. Reclamation's Sun River Project, which provides irrigation water for both the Greenfields and Fort Shaw Irrigation Districts, is the major water consumer in the Sun River watershed. During periods of drought, flows in the river are reduced as water is captured and stored for irrigation use. This reduces the discharge in the streams to levels below Montana Fish, Wildlife and Parks recommendations for minimum in-stream flow. The expected outcome of this study is the identification of proposed measures that could be implemented to maintain the irrigated agriculture economy of the area and restore flows to the Sun River. (FY 2009 - FY 2010) 168,000

Non-Federal - Sun River Watershed Group and
Montana Fish, Wildlife and Parks (84,000)

Total, Sun River Watershed Special Study **84,000**

Subtotal, Water and Energy Management and Development **\$109,000**

Reclamation Request **\$109,000**

Mountain Park Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$15,000	\$0
Facility Operations	387,000	519,000
Facility Maintenance and Rehabilitation	7,000	4,000
Enacted/Request	\$409,000	\$523,000
Non-Federal	36,000	31,000
Prior Year Funds	0	0
Total Program	\$445,000	\$554,000
Prior Year Funds/Non-Federal	(36,000)	(31,000)
Total Reclamation Allotment	\$409,000	\$523,000

WORK PROPOSED FOR FY 2009:

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

Non-Federal - Oklahoma Department of Tourism and Recreation	(31,000)
Subtotal, Facility Operations	\$519,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to reduced costs associated with the annual site inspection. **4,000**

Reclamation Request **\$523,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nebraska Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$8,000	\$64,000
Enacted/Request	\$8,000	\$64,000
Non-Federal	8,000	32,000
Prior Year Funds	150,000	0
Total Program	\$166,000	\$96,000
Prior Year Funds/Non-Federal	(158,000)	(32,000)
Total Reclamation Allotment	\$8,000	\$64,000

COST-SHARING: State of Nebraska.

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development -

Meeker-Driftwood Appraisal Study – Begins a two-year appraisal study to evaluate alternatives, structural measures, and incentives for optimizing existing facilities, increasing lake levels in Swanson Lake, and recharging in the aquifers in the Meeker Driftwood Unit. The Study will use existing data to review present status of the Meeker-Driftwood Unit of the Frenchman-Cambridge Division and will identify potential constraints and opportunities to increase effectiveness of water supply management.
(FY 2009- FY 2010) 96,000

Non-Federal – State of Nebraska, Natural Resource Districts (not required) (32,000)

Total, Meeker-Driftwood Appraisal Study 64,000

Subtotal, Water and Energy Management and Development **\$64,000**

Reclamation Request \$64,000

Norman Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$16,000	\$26,000
Facility Operations	374,000	437,000
Facility Maintenance and Rehabilitation	7,000	10,000
Enacted/Request	\$397,000	\$473,000
Non-Federal	60,000	66,000
Prior Year Funds	0	0
Total Program	\$457,000	\$539,000
Prior Year Funds/Non-Federal	(60,000)	(66,000)
Total Reclamation Allotment	\$397,000	\$473,000

WORK PROPOSED FOR FY 2009:

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

34,000

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

(8,000)

Subtotal, Water and Energy Management and Development

\$26,000

Facility Operations - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, public safety and universal accessibility compliance, and administering land management and hazardous waste programs. Continues work related to the Lake Thunderbird Reservoir sedimentation measuring. The increase in funding is due to the reimbursement estimate to the operating entity. 495,000

Non-Federal - Oklahoma Department of Tourism and Recreation (58,000)

Subtotal, Facility Operations 437,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to the associated facility review being done in FY 2009. 10,000

Reclamation Request \$473,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

North Platte Project

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

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

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

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

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

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

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

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Sweetwater Project, authorized by the Secretary of the Interior on March 14, 1903); Guernsey Dam and Powerplant, approved by the President, April 30, 1925; and Americans with Disabilities Act of 1990, July 26th, 1990, (P. L. 101-336).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): 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 2008	FY 2009
Water and Energy Management and Development	\$208,000	\$203,000
Land Management and Development	20,000	6,000
Fish and Wildlife Management and Development	90,000	93,000
Facility Operations	1,298,000	1,287,000
Facility Maintenance and Rehabilitation	489,000	291,000
Enacted/Request	\$2,105,000	\$1,880,000
Non-Federal	576,000	564,000
Prior Year Funds	0	0
Total Program	\$2,681,000	\$2,444,000
Prior Year Funds/Non-Federal	(576,000)	(564,000)
Total Reclamation Allotment	\$2,105,000	\$1,880,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. Continues water conservation field services for demonstration and implementation of effective water management measures. 296,000

Non-Federal - Northport/Lingle/Hill Irrigation Districts (93,000)

Subtotal, Water and Energy Management and Development **\$203,000**

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Guernsey Reservoir. The decrease in the request is offset by an increase in request in North Platte Area for resources necessary for the recreation facility upgrade at Glendo Reservoir. 12,000

Non-Federal - State of Wyoming (6,000)

Subtotal, Land Management and Development **6,000**

Fish and Wildlife Management & Development - Continues draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. **93,000**

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

1,752,000

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

(465,000)

Subtotal, Facility Operations

1,287,000

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

291,000

Reclamation Request

\$1,880,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nueces River Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$8,000	\$10,000
Fish and Wildlife Management and Development	21,000	15,000
Facility Operations	698,000	529,000
Facility Maintenance and Rehabilitation	9,000	4,000
Enacted/Request	\$736,000	\$558,000
Non-Federal	31,000	33,000
Prior Year Funds	0	0
Total Program	\$767,000	\$591,000
Prior Year Funds/Non-Federal	(31,000)	(33,000)
Total Reclamation Allotment	\$736,000	\$558,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts.
13,000

Non-Federal - City of Corpus Christi (3,000)

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

Fish and Wildlife Management and Development - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir. **15,000**

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

559,000

Non-Federal -Texas Parks and Wildlife

(30,000)

Subtotal, Facility Operations

529,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to reduced costs associated with the periodic facility review.

4,000

Reclamation Request

\$558,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Oklahoma Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$369,000	\$128,000
Enacted/Request	\$369,000	\$128,000
Non-Federal	369,000	128,000
Prior Year Funds	0	0
Total Program	\$738,000	\$256,000
Prior Year Funds/Non Federal	(369,000)	(128,000)
Total Reclamation Allotment	\$369,000	\$128,000

COST-SHARING: State of Oklahoma Water Resource Board.

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development -

South Central Regional Assessment Special Study - Begins an investigation of the potential for a regional water system to meet the projected demand in the southern portions of McClain, Cleveland, and Potawatomi Counties, Oklahoma, which lie just south of the Oklahoma City area.

(FY 2009 - FY 2010) 128,000

Non-Federal - Oklahoma Water Resources Board (64,000)

Subtotal, South Central Regional Assessment Study 64,000

Fort Cobb Water Augmentation Appraisal Study - Begins a one-year investigation of alternatives to augment the water supply of the Washita Project, Fort Cobb Division. Fort Cobb Reservoir provides municipal and industrial water to several power generation facilities, the City of Anadarko and the City of Chickasha. The current aqueduct system was not sized to deliver the current peak demand in summer months because an undeveloped agricultural allocation was converted to municipal and industrial use shortly after project construction. A previously completed appraisal study in FY 2006 evaluated alternatives to expand the capacity of this delivery system and determined that alternatives to augment the water supply of the reservoir should also be investigated before making a decision on the conveyance system expansion. (FY 2009) 128,000

Non-Federal - Fort Cobb Master Conservancy District and Oklahoma Water Resources Board (64,000)

Subtotal, Fort Cobb Water Augmentation Appraisal Study 64,000

Subtotal, Water and Energy Management and Development **\$128,000**

Reclamation Request \$128,000

Pick-Sloan Missouri Basin Program Garrison Diversion Unit

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

DESCRIPTION/JUSTIFICATION: Major features of the project, currently existing in various states of completion, include Jamestown Dam and Reservoir, Snake Creek Pumping Plant, McClusky Canal, New Rockford Canal, and James River Feeder Canal. The Dakotas Water Resource Act of 2000 (DWRA) was passed by the 106th Congress and further amends the 1965 Garrison Diversion Unit (GDU) authorization. The DWRA deauthorizes all but approximately 75,000 acres of the irrigation originally included in the project and increases construction ceilings for Indian and non-Indian municipal, rural, and industrial water supplies by about \$400 million (\$200 million for the State MR&I program and \$200 million for the Indian MR&I program). The DWRA authorizes studies and the preparation of an environmental impact statement concerning all feasible options to meet the comprehensive water quality and quantity needs of the Red River Valley. The Act authorizes \$200 million for construction of the Red River Valley Water Supply Project if the selected project features only involve use of in-basin sources of water. No project feature or features that would provide water from the Missouri River into the Red River Valley may be constructed unless and until such features are specifically authorized by a subsequent Act of Congress. DWRA also authorizes an additional \$25 million for the Natural Resources Trust fund and \$6.5 million for recreation. GDU was originally authorized in 1965 and amended in 1986 by the Reformulation Act. Issues historically related to the project are the transfer of water, and thus the potential transfer of biota from the Missouri River Basin to the Hudson Bay Basin (Canada), and diversion of water from the Missouri River - an issue with downstream states.

AUTHORIZATION: P.L. 89-108, Garrison Diversion Unit, Missouri River Basin Project, August 5, 1965; P.L. 98-360, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1985, and For Other Purposes, July 16, 1984; P.L. 99-294, Garrison Diversion Unit Reformulation Act, May 12, 1986; P.L. 102-575, Title XVII, Irrigation on Standing Rock Indian Reservation, North Dakota, and Title XXXV, Three Affiliated Tribes and Standing Rock Sioux Tribe Equitable Compensation Act, October 20, 1992; and P.L. 105-62, Title II, Energy and Water Development Appropriations Act for FY 1998, October 13, 1997; P.L. 105-245, Title II, Energy and Water Development Appropriations Act for FY 1999, October 7, 1998; P.L. 106-60, Title II, Energy, Water Development Appropriations Act for FY 2000, September 29, 1999; and P.L. 106-554 (H.R. 4577) Title VI, Dakota Water Resources Act of 2000, December 21, 2000; and P.L. 110-161, Consolidated Appropriations Act, 2008.

COMPLETION DATA: As of September 30, 2007, the project was approximately 61 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 and Improve the Quality and Diversity of Recreation Experiences.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$63,210,000	\$16,462,000
Land Management and Development	32,000	33,000
Fish and Wildlife Management and Development	5,000	0
Facility Operations	4,598,000	5,527,000
Facility Maintenance and Rehabilitation	51,000	84,000
Enacted/Request	\$67,896,000	\$22,106,000
Non-Federal	3,638,000	3,175,000
Prior Year Funds	0	0
Total Program	\$71,534,000	\$25,281,000
Prior Year Funds/Non-Federal	(3,638,000)	(3,175,000)
Total Reclamation Allotment	\$67,896,000	\$22,106,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$1,791,002,000	\$804,486,237	\$63,210,000	\$16,462,000	\$906,843,763
Adjustment ^{1/2/}	384,999,000	257,670,595	3,562,000	3,065,000	120,701,405
Total	\$2,176,001,000	\$1,062,156,832	\$66,772,000	\$19,527,000	\$1,027,545,168

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

^{2/} The cost spent to date includes the non-Federal costs of \$5,326,326 for recreation, \$832,253 for Natural Resources Trust, \$181,063,016 for MR&I, and \$207,966 of donated land plus the \$70,241,034 of Federal assigned and miscellaneous costs discussed above for a total of \$257,670,595.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Construction Cost Allocation and Methodology

Allocation	FY 2008	FY 2009
Irrigation	\$112,735,000	\$120,735,000
Power	37,000	37,000
Municipal and Industrial Water, Unused capacity	1,557,892,000	1,595,920,000
Recreation	30,935,000	30,935,000
Fish and Wildlife	57,276,000	57,276,000
Flood Control	67,849,000	67,849,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>43,370,000</u>	<u>43,370,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources	38,200,000	38,200,000
James River Completion Study	0	0
Deauthorized features	98,013,000	98,013,000
OM&R of completed facilities	123,507,000	132,216,000
Total	\$2,121,264,000	\$2,176,001,000

METHODOLOGY: Total cost changes of approximately \$54.7 million are due to \$8.7 million in estimated outlays for OM&R; \$38 million in indexing for MR&I features; and an \$8 million increase in the cost ceiling for irrigation development on the Standing Rock Indian Reservation. Costs are based on October 2008 price levels.

APPROPRIATION CEILING: Appropriations authorized are \$1,537,778,381 (October 2008). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$253,214,619. This amounts to a total authorized appropriation of \$1,791,002,000 which is equal to the comparable Federal obligation.

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development -

Rural Water Component - Continues oversight of preconstruction and construction activities on approved state, municipal, rural, and industrial systems. This program is managed and prioritized by the State of North Dakota. Funds will likely be used for continued construction of the Northwest Area Water Supply System (NAWS), the State's highest priority MR&I project. 6,880,000

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

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

3,880,000

Continues oversight of preconstruction and construction activities on approved Tribal municipal, rural, and industrial systems 3,880,000

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

Non-Rural Water Components -

Continues facilitation of the power contracts and associated studies for non-Indian irrigation districts 139,000

Contributes funds to the Natural Resources Trust Fund (5 percent of State M&I and Red River) 376,000

Non-Federal - State of North Dakota, NR trust, cost-share (65,000)
311,000

The final Environmental Impact Statement (EIS) for the Red River Valley Water Supply Project was released on December 28, 2007. A Record of Decision (ROD) can be approved no sooner than 30 days after the final EIS publication date. The Dakota Water Resources Act of 2000 authorized \$200 million, with indexing, to construct the Red River Valley Water Supply Project. If construction involves an inter-basin transfer of water, the project must be authorized by Congress before construction can begin. This funding request anticipates the need for significant staff work in support of activities required prior to initiation of construction. These activities include: development of agreements between the State of North Dakota and Reclamation; completion of a Master Repayment contract for the Garrison Diversion Unit project; final engineering design for the preferred alternative; final engineering designs for the federally funded water treatment plant for Boundary Waters Treaty compliance, if needed; and oversight and guidance during preconstruction activities. 217,000

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands. 1,846,000

Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows, and Oakes test area operations. 5,933,000

Continues construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews 256,000

Subtotal, Water and Energy Management and Development **\$16,462,000**

Land Management and Development-

Non-Rural Water Components - Continues construction and rehabilitation work on recreation facilities at Jamestown to meet public health, safety, and accessibility standards. 66,000

Non-Federal - Stutsman County (33,000)

Subtotal, Land Management and Development **33,000**

Facility Operations -

Rural Water Component - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and (EPA) regulations. Continues water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance. 5,000,000

Non-Rural Water Component - Continues day-to-day operation of Jamestown Dam for flood control operations and for continued delivery of project water to downstream users. 527,000

Subtotal, Facility Operations **5,527,000**

Facility Maintenance and Rehabilitation -

Non-Rural Water Components - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 161,000

Non-Federal - Stutsman County (77,000)

Subtotal, Facility Maintenance and Rehabilitation **84,000**

Reclamation Request \$22,106,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2008

Land Certification

Obligations by Function for Operating Projects

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Pick-Sloan Missouri Basin Program

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$2,357,000	\$2,155,000
Land Management and Development	1,421,000	1,237,000
Fish and Wildlife Management and Development	286,000	295,000
Facility Operations	31,393,000	31,854,000
Facility Maintenance and Rehabilitation	4,854,000	5,199,000
Enacted/Request	\$40,311,000	\$40,740,000
Non-Federal	5,688,000	9,730,000
Prior Year Funds	480,124	0
Total Program	\$46,479,124	\$50,470,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(6,168,124)	(9,730,000)
Total Reclamation Allotment	\$40,311,000	\$40,740,000

WORK PROPOSED FOR FY 2009:

Units of the Pick-Sloan Missouri Basin Program –

Ainsworth	Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Ainsworth Irrigation District.	48,000
	Non-Federal Participation - Ainsworth Irrigation District	<u>(9,000)</u>
	Subtotal, Water and Energy Management and Development	39,000
	Land Management and Development - Completes the resource management plan (RMP) for Merritt Reservoir which is being done in cooperation with the Nebraska Game and Parks Commission, the managing agency of Merritt Reservoir lands and water. Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Merritt Reservoir in Nebraska, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. Decrease due to level of activity associated with completion of resource management plan.	97,000
	Non-Federal Participation - Nebraska Game and Parks Commission, Local Partners	<u>(38,000)</u>
	Subtotal, Land Management and Development	59,000
	Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.	5,000
	Facility Operations - Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.	140,000
	Facility Maintenance and Rehabilitation - Begins universal accessibility retrofits at Merritt Dam and Reservoir. These funds will assist Reclamation in meeting the 2010 goal for compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	392,000
	Ainsworth Request	\$635,000
Almena	Water and Energy Management and Development - Continues to provide incentives	

Pick-Sloan Missouri Basin Program

for initiation and implementation of innovative conservation measures and demonstrates projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of contracts with the Almena Irrigation District and the City of Norton. Decrease is due to shifting water conservation funding to other projects. 16,000

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

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

Subtotal, Land Management and Development 15,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 5,000

Facility Operations - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management, hazardous waste, and recreation management. Continues coordination of the emergency management program and updates the Standing Operating Procedures at Norton Dam. 445,000

Facility Maintenance and Rehabilitation - Begins shop replacement, including dam tender's office at Norton Dam. The existing shop is over 40 years old, noncompliant with current building and life safety codes, and does not meet current project needs. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges at Norton Dam to ensure public safety and compliance with Federal and State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 164,000

Almena Request \$645,000

Angostura Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Angostura Irrigation District. 108,000

Non-Federal Participation - Angostura Irrigation District (41,000)

Subtotal, Water and Energy Management and Development 67,000

Pick-Sloan Missouri Basin Program

Land Management and Development - Continues the resource management plan to comply with Reclamation policy and standards for the land and recreation management at Angostura. Continues cost-share program for the development and rehabilitation of public use facilities at Angostura. 340,000

Non-Federal Participation - South Dakota Game Fish and Parks (170,000)

Subtotal, Land Management and Development 170,000

Facility Operations - Continues Reclamation's payments to the operating entity, Angostura Irrigation District, for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, invasive species, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program. 742,000

Facility Maintenance and Rehabilitation - Continues repair of the left and right spillway walls at Angostura Dam. Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 360,000

Non-Federal Participation - Angostura Irrigation District (22,000)

Subtotal, Facility Maintenance and Rehabilitation 338,000

Angostura Request **\$1,317,000**

Armel

Water and Energy Management and Development - Continues administration and compliance of repayment contract with the State of Colorado. 6,000

Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Bonny Reservoir in Colorado, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 150,000

Non-Federal Participation - State, Local Partners (75,000)

Subtotal, Land Management and Development 75,000

Facility Operations - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control, recreation management, resource surveys and reports, and coordination of the emergency management program at Bonny Reservoir. Updates Standing Operating Procedures for Bonny Dam. 495,000

	Facility Maintenance and Rehabilitation - Begins repair or replacement of spillway concrete void, including cracked and spalled concrete slabs at the left and right sides of the spillway chute floor, upstream from the spillway stilling basin. Repairs will stop the erosion of the concrete on the spillway and reduce the risk of permanent damage to the structure. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	134,000
	Armel Request	\$710,000
Belle	Water and Energy Management and Development - Continues to provide project-wide	
Fourche	support for the planning and implementation of effective water conservation measures with the Belle Fourche Irrigation District.	295,000
	Non-Federal Participation - Belle Fourche Irrigation District	<u>(110,000)</u>
	Subtotal, Water and Energy Management and Development	185,000
	Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Belle Fourche.	132,000
	Non-Federal Participation - South Dakota Game, Fish & Parks	<u>(66,000)</u>
	Subtotal, Land Management and Development	66,000
	Facility Operations - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.	560,000
	Non-Federal Participation - Belle Fourche Irrigation District	<u>(40,000)</u>
	Subtotal, Facility Operations	520,000
	Facility Maintenance and Rehabilitation - Begins improvements to existing roads around Belle Fourche Reservoir. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	30,000
	Belle Fourche Request	\$801,000

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Bostwick	Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Bostwick Irrigation District in Nebraska and Kansas-Bostwick Irrigation District in Kansas.	225,000
	Non-Federal Participation - Kansas-Bostwick and Nebraska-Bostwick Irrigation Districts	(67,000)
	Subtotal, Water and Energy Management and Development	158,000
	Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Lovewell Reservoir in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety.	108,000
	Non-Federal Participation - Kansas Department of Wildlife and Parks, Local Partners	(54,000)
	Subtotal, Land Management and Development	54,000
	Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.	5,000
	Facility Operations - Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Continues Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.	913,000
	Other Federal Participation - Corps of Engineers	(256,000)
	Subtotal, Facility Operations	657,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide and bridge inspections to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	37,000
	Bostwick Request	\$911,000

Boysen	Water and Energy Management and Development - Continues water conservation field services, negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts.	125,000
	Non-Federal Participation - Upper Bluff and Highland-Hanover Irrigation Districts	<u>(43,000)</u>
	Subtotal, Water and Energy Management and Development	82,000
	Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Boysen Reservoir.	126,000
	Non-Federal Participation - State of Wyoming	<u>(63,000)</u>
	Subtotal, Land Management and Development	63,000
	Facility Operations - Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits, including hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities related to facility operations, such as cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale, and recreation fish and wildlife management agreements with Wyoming Game and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation. Increase is due to staff resources necessary for the installation of the generator rewind. This increase is offset by a decrease in Shoshone Project.	1,960,000
	Non-Federal Participation - Highland, Hanover, Upper Bluff, and Owl Creek Irrigation Districts	<u>(15,000)</u>
	Subtotal, Facility Operations	1,945,000
	Facility Maintenance and Rehabilitation - Continues universal accessibility improvements at Boysen Reservoir. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	

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	<u>Power Items (Non-Federal)</u> - Begins the rewind of the generator at Boysen Powerplant.	1,460,000
	Non-Federal - Power Customers	<u>(1,250,000)</u>
	Subtotal, Facility Maintenance	210,000
	Boysen Request	\$2,300,000
Buffalo Bill	Water and Energy Management and Development - Continues negotiation and administration of water marketing, including administration of a contract with the State of Wyoming.	7,000
	Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir.	46,000
	Non-Federal Participation - State of Wyoming	<u>(23,000)</u>
	Subtotal, Land Management and Development	23,000
	Facility Operations - Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plant, the Buffalo Bill Visitor Center, and the Buffalo Bill Maintenance Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, hazardous materials and waste management, public safety, and recreation and fish and wildlife administration. Continues emergency action plan preparation.	2,899,000
	Non-Federal - Power Customers	<u>(238,000)</u>
	Subtotal, Facility Operations	2,661,000
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	29,000
	Buffalo Bill Request	\$2,720,000

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Canyon Ferry	Water and Energy Management and Development - Continues water rights adjudication, and water quality monitoring of reservoirs and river releases. Continues issuance and administration of water service contracts.	177,000
	Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts, and City of Helena	<u>(5,000)</u>
	Subtotal, Water and Energy Management and Development	172,000
	Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. The Corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of Special Concern.	82,000
	Facility Operations - Continues day-to-day operation of Canyon Ferry Dam, powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation of recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land management, concessions management, cultural resources, hazardous waste, recreation management, wildlife management, updating the Standing Operating Procedures, and coordination of the emergency management program.	4,335,000
	Non-Federal - Power Customers	(450,000)
	Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts and City of Helena	<u>(27,000)</u>
	Subtotal, Facility Operations	3,858,000
	Facility Maintenance and Rehabilitation - Begins work in Hellgate, Riverside, and Goose Bay Marina Campground sites that will rehabilitate wastewater systems, roads, and other campground facilities to meet contemporary design standards and ADA requirements. Activities will also include the replacement and addition of boundary fencing. Continues facility examinations, and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	331,000
	Canyon Ferry Request	\$4,443,000

Cedar Bluff	Water and Energy Management and Development - Provides for administration and compliance of contracts with the State of Kansas and the City of Russell. 12,000	
	Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Cedar Bluff Reservoir in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 32,000	
	Non-Federal Participation - Kansas Department of Wildlife And Parks, Local Partners (16,000)	
	Subtotal, Land Management and Development 16,000	
	Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands, and in-stream flows for the protection of fish and wildlife. 6,000	
	Facility Operations - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program. Updates the Resource Management Plan (RMP) for Cedar Bluff Reservoir (consisting of approximately 15,125 acres of land and water) in cooperation with the Kansas Department of Wildlife and Parks. 514,000	
	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 7,000	
	Cedar Bluff Request	\$555,000
Dickinson	Facility Operations - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 348,000	
	Non-Federal Participation - City of Dickinson (15,000)	
	Subtotal, Facility Operations 333,000	

	Facility Maintenance and Rehabilitation - Begins extraordinary maintenance of the entry and restroom at Southside Recreation Area. Continues extraordinary maintenance of the dock, parking area, and restroom at Dam Side Recreation Area. Continues extraordinary maintenance of the campground and restrooms at Patterson Lake Recreation Area. Continues retrofitting the Lion's Park camping area restroom and parking areas to bring into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	143,000
	Non-Federal Participation - City of Dickinson and the Dickinson Parks and Recreation District	<u>(35,000)</u>
	Subtotal, Facility Maintenance and Rehabilitation	108,000
	Dickinson Request	\$441,000
East Bench	Water and Energy Management and Development - Continues water rights adjudication, efficiency incentive programs, and water quality monitoring on Clark Canyon Reservoir.	134,000
	Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened and endangered species recovery and restoration.	20,000
	Facility Operations - Continues Reclamation's payment to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating the Standing Operating Procedures, public safety, and coordination of the emergency management program.	662,000
	Non-Federal Participation - East Bench Irrigation District, and Clark Canyon Water Supply Company	<u>(137,000)</u>
	Subtotal, Facility Operations	525,000
	Facility Maintenance and Rehabilitation - Begins work at Clark Canyon to purchase and install group use shade shelters. Continues facility examinations and bridge inspections to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	123,000
	East Bench Request	\$802,000

Frenchman-Cambridge	<p>Water and Energy Management and Development - Continues administration and compliance of repayment contracts with Frenchman Valley, Hitchcock and Red Willow, and Frenchman-Cambridge Irrigation Districts. Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Decrease is due to shifting water conservation funding to other projects. 53,000</p> <p>Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Red Willow, Trenton, Enders, and Medicine Creek Reservoirs, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 322,000</p> <p>Non-Federal Participation - State of Nebraska, Local Partners (161,000)</p> <p>Subtotal, Land Management and Development 161,000</p> <p>Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 19,000</p> <p>Facility Operations - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk and Hugh Butler Lakes, and project areas. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating the Standing Operating Procedures. 1,709,000</p> <p>Facility Maintenance and Rehabilitation - Begins concrete repair of two spalls on the Trenton River outlet works intake structure, and spalling and cracking on the underside of the spillway bridge. Repairs will stop the erosion of the concrete and protect the structures from permanent damage. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 155,000</p>	
	Frenchman-Cambridge Request	\$2,097,000

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Glen Elder	<p>Water and Energy Management and Development - Provides for the administration and compliance of contracts with the Glen Elder Irrigation District, the City of Beloit, and Rural Water District No. 2. 20,000</p> <p>Land Management and Development - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Waconda Lake in Kansas, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 28,000</p> <p>Non-Federal Participation - Kansas Department of Wildlife and Parks <u>(14,000)</u></p> <p>Subtotal, Land Management and Development 14,000</p> <p>Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 13,000</p> <p>Facility Operations - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 897,000</p> <p>Facility Maintenance and Rehabilitation - Begins universal accessibility improvements to correct deficiencies at Glen Elder Dam/ Waconda Lake. These funds will enable Reclamation to meet the 2010 goal of compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 286,000</p> <p>Glen Elder Request \$1,230,000</p>
Heart Butte	<p>Water and Energy Management and Development - Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans. 54,000</p> <p>Non-Federal Participation - Western Heart River Irrigation District and Lower Heart Irrigation Company <u>(6,000)</u></p> <p>Subtotal, Water and Energy Management and Development 48,000</p>

Facility Operations - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, and delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resource, hazardous waste management operations, and coordination of the emergency management program. 1,260,000

Facility Maintenance and Rehabilitation - Begins restroom and office addition to headquarters facility. Includes the purchase of a new backhoe. Continues universal accessibility activities such as replacement of the dock, parking area, and restroom at Rimrock Recreation Area. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 249,000

Heart Butte Request **\$1,557,000**

Helena Valley Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. 12,000

Land Management and Development - Begins replacement of pit toilets at Helena Valley Reservoir. Increase is to assist our recreation and land managing partner, Montana Fish Wildlife & Parks, with basic maintenance of facilities to ensure that safety and health standards are met. 12,000

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

Subtotal, Land Management and Development 6,000

Facility Operations - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management for actions including out grants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements and issuance of permits, including compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the Standing Operating Procedures, implementation and coordination of emergency management and public safety programs. 115,000

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

Subtotal, Facility Operations 80,000

	Facility Maintenance and Rehabilitation - Begins work to purchase and install group use shade shelters. Continues facility examinations and associated facility reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	85,000
	Helena Valley Request	\$183,000
Kansas River Area	Facility Maintenance and Rehabilitation - Replaces a skid-steer loader, and four light-duty tractors which are 15 or more years old. These are considered regular replacement items which are necessary to perform routine operation and maintenance activities. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.	157,000
	Kansas River Area Request	\$157,000
Keyhole	Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir.	372,000
	Non-Federal Participation - State of Wyoming	<u>(186,000)</u>
	Subtotal, Land Management and Development	186,000
	Facility Operations - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program.	567,000
	Facility Maintenance and Rehabilitation - Begins installation of boundary fencing around Keyhole Reservoir. Continues universal accessibility improvements to ensure ADA compliance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for minimal installation of fencing. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	90,000
	Non-Federal Participation – State of Wyoming	<u>(25,000)</u>
	Subtotal, Facility Maintenance and Rehabilitation	65,000
	Keyhole Request	\$818,000

Kirwin	<p>Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Kirwin Irrigation District. Decrease is due to shifting water conservation funding to other projects. 11,000</p> <p>Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 6,000</p> <p>Facility Operations - Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs. 374,000</p> <p>Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 13,000</p>	
	Kirwin Request	\$404,000
Lower Marias	<p>Water and Energy Management and Development - Continues water quality monitoring of inflows and lake waters. Continues issuance and administration of water service contracts. 51,000</p> <p>Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. The Corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of Special Concern. 40,000</p> <p>Facility Operations - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating Standing Operating Procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell. 1,326,000</p>	

	Facility Maintenance and Rehabilitation - Begins work to repair gantry crane, paint metal on auxiliary outlet works, and install a metal building over the auxiliary outlet works guard gate. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.	257,000
	Lower Marias Request	\$1,674,000
Missouri Basin	Water and Energy Management and Development - Continues management related requirements in recognition of the Area Managers' role in corporate policy, budget, and program formulation activities including: interagency activities, attendance at meetings, public involvement in activities that cannot be identified to a specific project, and managerial training and leadership meetings.	920,000
	Facility Operations - Continues Reclamation's payments of wheeling costs associated with the Pick-Sloan Project use pumping power and power rate and repayment studies for payment by the power customers. Increase is due to TSC lab costs which were included during FY 2009 budget formulation. These lab costs will not be required in FY 2009 and will be included on the Region's walk-down table.	162,000
	Missouri Basin Request	\$1,082,000
Narrows	Facility Operations - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights, water rights assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands.	97,000
	Narrows Request	\$97,000
North Loup	Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Twin Loups Irrigation District and the Twin Loups Reclamation District. Decrease is due to shifting water conservation funding to other projects.	39,000
	Land Management and Development - Completes the resource management plan (RMP) at Virginia Smith Reservoir. This RMP is being completed in cooperation with the Nebraska Game and Parks Commission, the managing partner.	21,000
	Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife.	9,000

Facility Operations - Continues program activities related to project operations, such as land management, hazardous waste, and recreation management, updating the Standing Operating Procedures at Virginia Smith and Davis Creek Dam, and coordination of the emergency management program. 249,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 47,000

North Loup Request **\$365,000**

North Platte Area **Water and Energy Management and Development** - Continues water conservation field services and negotiations of administration of water marketing for eleven Glendo water contractors. 107,000

Non-Federal Participation - New Grattan Ditch Company (22,000)

Subtotal, Water and Energy Management and Development 85,000

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Glendo and Gray Reef Reservoirs. 290,000

Non-Federal Participation - Natrona County and State of Wyoming (145,000)

Subtotal, Land Management and Development 145,000

Fish and Wildlife Management & Development - Continues preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River). These efforts ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. 67,000

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

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management of hazardous materials and wastes; emergency action plans; and administration of management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic Sites. Increase is due to staff resources necessary for the transformer replacement at Glendo Powerplant. This increase is offset by a decrease in Kendrick Project.

	5,944,000
Non-Federal Participation - Water Users (Glendo Contractors, Pacificorp) and Power Customers	<u>(432,000)</u>
Subtotal, Facility Operations	5,512,000

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

Power Items (Non-Federal) - Begins replacement of the transformer at Glendo Powerplant and the wholesale purchase of relay packages. Continues the transformer replacement at Fremont Canyon Powerplant, the replacement of the North Platte Area SCADA system, and repairs to the Kortess powerplant ring follower gates.

	4,194,000
Non-Federal - Power Customers	<u>(3,875,000)</u>
Subtotal, Facility Maintenance	319,000

North Platte Area Request **\$6,128,000**

Oahe

Land Management and Development - Begins monitoring and upgrading of recreation facilities to ensure that health, safety, and accessibility standards are being met. Work includes replacement of restrooms and the low water crossing at James Diversion Dam.

	104,000
Non-Federal Participation – South Dakota Game, Fish & Parks	<u>(52,000)</u>
Subtotal, Land Management and Development	52,000

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

	92,000
Oahe Request	\$144,000

Pick-Sloan Missouri Basin Program

Owl Creek	<p>Water and Energy Management and Development - Continues negotiation and administration of water marketing activities. 6,000</p> <p>Facility Operations - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. 115,000</p> <p>Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000</p>	\$125,000
Rapid Valley	<p>Facility Operations - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as hazardous waste, updating the Standing Operating Procedures, and instrumentation. 273,000</p> <p>Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 14,000</p>	\$287,000
Riverton	<p>Water and Energy Management and Development - Continues negotiation and administration of water marketing activities and monitoring of water conservation field services for water management and water accounting. 26,000</p> <p>Non-Federal Participation - Midvale Irrigation District <u>(10,000)</u></p> <p>Subtotal, Water and Energy Management and Development 16,000</p> <p>Facility Operations - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; and grazing by Midvale Irrigation District, Muddy Ridge Grazing Association. Continues resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans. 915,000</p>	

	Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	12,000
	Riverton Request	\$943,000
Shadehill	Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Shadehill.	144,000
	Non-Federal Participation - South Dakota Game Fish and Parks	<u>(72,000)</u>
	Subtotal, Land Management and Development	72,000
	Facility Operations - Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water. Continues operation at recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land resource management, hazardous materials and waste management, cultural resources, recreation management, updating the Standing Operating Procedures, instrumentation, and coordination of the emergency action program.	450,000
	Facility Maintenance and Rehabilitation - Begins repainting of the outlet pipe which connects the outlet works stilling basin and the service spillway stilling basin. Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	116,000
	Non-Federal - South Dakota Game Fish and Parks	<u>(5,000)</u>
	Subtotal, Facility Maintenance and Rehabilitation	111,000
	Shadehill Request	\$633,000
Webster	Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contract with the Webster Irrigation District. Decrease is due to reduction in competitive grant program.	10,000

Land Management and Development - Continues to provide the cost-share program for development and rehabilitation of public use facilities at Webster Reservoir in Kansas, which includes enhancement and modification of facilities at public recreation areas while providing handicap accessibility and improving public safety. 78,000

Non-Federal Participation - Kansas Department of
Wildlife and Parks (39,000)

Subtotal, Land Management and Development 39,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 4,000

Facility Operations - Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs. 454,000

Facility Maintenance and Rehabilitation - Begins spillway gate rehabilitation which includes surface preparation and painting of the three spillway radial gates and replacing all gate seals which are continuing to deteriorate. Further deterioration will increase corrosion of the metal work which will affect operation of the gates and structures. Continues spillway chute concrete repair, which has a history of deterioration due to poor quality aggregate and freeze-thaw action. Repairs will slow the erosion of the concrete and protect the structure from permanent damage. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 853,000

Webster Request \$1,360,000

Yellowtail Water and Energy Management and Development - Continues coordination of activities associated with the pursuit of hydropower development at facilities by private companies under lease of power privilege. 6,000

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

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

5,037,000

Non-Federal - Power Customers

(550,000)

Subtotal, Facility Operations

4,487,000

Facility Maintenance and Rehabilitation - Begins the upgrade of the gantry crane control system. Continues refurbishment of the spillway radial gates. Continues facility examinations and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspections to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

Power Items (Non-Federal) - Continues the replacement of unit air circuit breakers.

Begins replacement of 125 Vdc station battery.

1,484,000

Non-Federal - Power Customers

(815,000)

Subtotal, Facility Maintenance and Rehabilitation

669,000

Yellowtail Request

\$5,176,000

Reclamation Request

\$40,740,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rapid Valley Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Facility Operations	\$68,000	\$72,000
Facility Maintenance and Rehabilitation	5,000	14,000
Enacted/Request	\$73,000	\$86,000
Non-Federal	25,000	26,000
Prior Year Funds	0	0
Total Program	\$98,000	\$112,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(25,000)	(26,000)
Total Reclamation Allotment	\$73,000	\$86,000

WORK PROPOSED FOR FY 2009:

Facility Operations - Continues operation of Deerfield Dam for flood control and water deliveries to water users, including Rapid City. Costs associated with the operation of Deerfield Dam and Reservoir are reimbursed by City of Rapid City. Continues work associated with emergency management, hazardous waste, and standing operating procedures (SOP). 98,000

Non-Federal - City of Rapid City (26,000)

Subtotal, Facility Operations **\$72,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 14,000

Reclamation Request **\$86,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Angelo Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$10,000	\$35,000
Facility Operations	317,000	363,000
Facility Maintenance and Rehabilitation	9,000	4,000
Enacted/Request	\$336,000	\$402,000
Non-Federal	19,000	34,000
Prior Year Funds	0	0
Total Program	\$355,000	\$436,000
Prior Year Funds/Non-Federal	(19,000)	(34,000)
Total Reclamation Allotment	\$336,000	\$402,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase in funding is due to reprioritization of water management conservations activities within the projects. 55,000

Non-Federal - City of San Angelo and Tom Green County Irrigation District (20,000)

Subtotal, Water and Energy Management and Development **\$35,000**

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

San Angelo Project

will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and public use visitors. The increase in funding is due to the reimbursement estimate to the operating entity. 377,000

Non-Federal - City of San Angelo (14,000)

Subtotal, Facility Operations 363,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to reduced costs associated with the annual site inspection. 4,000

Reclamation Request \$402,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Shoshone Project

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

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

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

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

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 10, 1904); and P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945 (Heart Mountain was authorized by the Secretary on June 19, 1945), and Americans with Disabilities Act of 1990, July 26th, 1990, (Pub. L. 101-336).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): 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 2008	FY 2009
Water and Energy Management and Development	\$75,000	\$84,000
Facility Operations	757,000	663,000
Facility Maintenance and Rehabilitation	188,000	2,000
Enacted/Request	\$1,020,000	\$749,000
Non-Federal	89,000	194,000
Prior Year Funds	0	0
Total Program	\$1,109,000	\$943,000
Prior Year Funds/Non-Federal	(89,000)	(194,000)
Total Reclamation Allotment	\$1,020,000	\$749,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues water conservation field services and negotiation and administration of water marketing which provides for administration of contracts with four irrigation districts and nine entities. 123,000

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

Subtotal, Water and Energy Management and Development **\$84,000**

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

Non-Federal - Shoshone Irrigation District and Power Customers (155,000)

Subtotal, Facility Operations **663,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **2,000**

Reclamation Request **\$749,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sun River Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$75,000	\$44,000
Fish and Wildlife Management and Development	31,000	31,000
Facility Operations	246,000	258,000
Facility Maintenance and Rehabilitation	12,000	17,000
Enacted/Request	\$364,000	\$350,000
Non-Federal	13,000	0
Prior Year Funds	0	0
Total Program	\$377,000	\$350,000
Prior Year Funds/Non-Federal		0
Total Reclamation Allotment	\$364,000	\$350,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. **\$44,000**

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

Facility Operations - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. **258,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **17,000**

Reclamation Request **\$350,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Texas Investigations Program

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

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

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

AUTHORIZATION: Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$112,000	\$146,000
Enacted/Request	\$112,000	\$146,000
Non-Federal	89,000	146,000
Prior Year Funds	0	0
Total Program	\$201,000	\$292,000
Prior Year Funds/Non-Federal	(89,000)	(146,000)
Total Reclamation Allotment	\$112,000	\$146,000

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

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development -

Texas Brackish and Impaired Water Special Study - Completes study with the Texas Water Development Board with the analysis of potential non-traditional sources for meeting water demands, focusing on a range of brackish and impaired water sources. (FY 2008 - FY 2009) 292,000

Non-Federal - State of Texas Natural Resource Conservation and Water Development Board (146,000)

Subtotal, Texas Brackish and Impaired Water Special Study 146,000

Subtotal, Water and Energy Management and Development **\$146,000**

Reclamation Request \$146,000

W. C. Austin Project

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

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

AUTHORIZATION: P.L. 761, Flood Control Act of 1938, June 28, 1938.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$18,000	\$65,000
Facility Operations	344,000	412,000
Facility Maintenance and Rehabilitation	7,000	4,000
Enacted/Request	\$369,000	\$481,000
Non-Federal	19,000	52,000
Prior Year Funds	0	0
Total Program	\$388,000	\$533,000
Prior Year Funds/Non-Federal	(19,000)	(52,000)
Total Reclamation Allotment	\$369,000	\$481,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues water quality monitoring on Reclamation's reservoirs in the State of Oklahoma. This monitoring will provide data and interpretation of the long-term health of Lake Altus related to water quality for drinking, irrigation, recreation, and fish and wildlife habitat purposes. Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Increase in funding is due to reprioritizing water quality monitoring activities within the State of Oklahoma. 108,000

Non-Federal - Lugert-Altus Irrigation District and Oklahoma Water Resources Board (43,000)

Subtotal, Water and Energy Management and Development **\$65,000**

Facility Operations - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District,

for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 421,000

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

Subtotal, Facility Operations 412,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to reduced costs associated with the annual site inspection. 4,000

Reclamation Request \$481,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washita Basin Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$26,000	\$30,000
Facility Operations	1,368,000	1,388,000
Facility Maintenance and Rehabilitation	76,000	8,000
Enacted/Request	\$1,470,000	\$1,426,000
Non-Federal	119,000	126,000
Prior Year Funds	0	0
Total Program	\$1,589,000	\$1,552,000
Prior Year Funds/Non-Federal	(119,000)	(126,000)
Total Reclamation Allotment	\$1,470,000	\$1,426,000

WORK PROPOSED FOR FY 2009:

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

43,000

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

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

Facility Operations - Continues reimbursement to the operating entity, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs

Washita Basin Project

allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. 1,501,000

Non-Federal - Oklahoma Department of Tourism and Recreation (113,000)

Subtotal, Facility Operations 1,388,000

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

Reclamation Request \$1,426,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project-Cheney Division

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water and Improve the Quality and Diversity of Recreation Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$8,000	\$10,000
Facility Operations	383,000	371,000
Facility Maintenance and Rehabilitation	29,000	4,000
Enacted/Request	\$420,000	\$385,000
Non-Federal	81,000	84,000
Prior Year Funds	0	0
Total Program	\$501,000	\$469,000
Prior Year Funds/Non-Federal	(81,000)	(84,000)
Total Reclamation Allotment	\$420,000	\$385,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts.
13,000

Non-Federal - State of Kansas (3,000)

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

Facility Operations - Continues emergency management planning, reviewing and updating the project standing operating procedures, and dam operator training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 452,000

Non-Federal - Kansas Department of Wildlife and Parks (81,000)

Subtotal, Facility Operations **371,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to completion of the comprehensive facility review in FY 2008. **4,000**

Reclamation Request **\$385,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project-Equus Beds Division

LOCATION: The Equus Beds Division of the Wichita Project is located in Harvey and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: P.L. 109-299 (October 5, 2006) created an amendment to P.L. 86-787 (September 14, 1960) authorizing the Secretary of the Interior to assist in the funding and implementation of the Equus Beds Aquifer Recharge and Recovery Project.

When fully implemented, the project will recharge the aquifer at a rate of over 100 million gallons a day by diverting excess flood water from the Little Arkansas River and then treating and depositing that water into the Equus Beds Aquifer in south-central Kansas. The Equus Beds Aquifer supplies water to more than 20 percent of Kansas' municipal, industrial, and irrigation users. Construction of the project would also reduce on-going degradation of existing groundwater by minimizing migration of saline waters. Protecting and enhancing this water source is critical for Kansas to meet future water needs. The total project cost is estimated at \$137 million. The Federal share is 25 percent of the total project cost, not to exceed \$30 million (January 2003 prices). The City of Wichita will be responsible for project construction, as well as all costs associated with operations and maintenance.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960. Amended by P.L.109-299 dated October 5, 2006, to authorize the Equus Beds Division of the Wichita Project. This Amendment may be cited as the "Wichita Equus Beds Division Authorization Act of 2005." It includes a sunset provision that terminates authorization after ten years in the year 2016.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$1,476,000	\$50,000
Enacted/Request	\$1,476,000	\$50,000
Non-Federal	340,000	22,500,000
Prior Year Funds	0	0
Total Program	\$1,816,000	\$22,550,000
Prior Year Funds/Non-Federal	(340,000)	(22,500,000)
Total Reclamation Allotment	\$1,476,000	\$50,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues the review of engineering documents prepared by the City of Wichita (City). Once project construction is implemented, funds will also allow for the review and verification of project construction activities to ensure that completed activities are eligible for reimbursement under the terms of the authorizing legislation. Construction of Phase II of the Equus Beds Division is expected to begin following Reclamation's completion of the environmental compliance process. 22,550,000

Non-Federal - City of Wichita (22,500,000)

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

Reclamation Request \$50,000