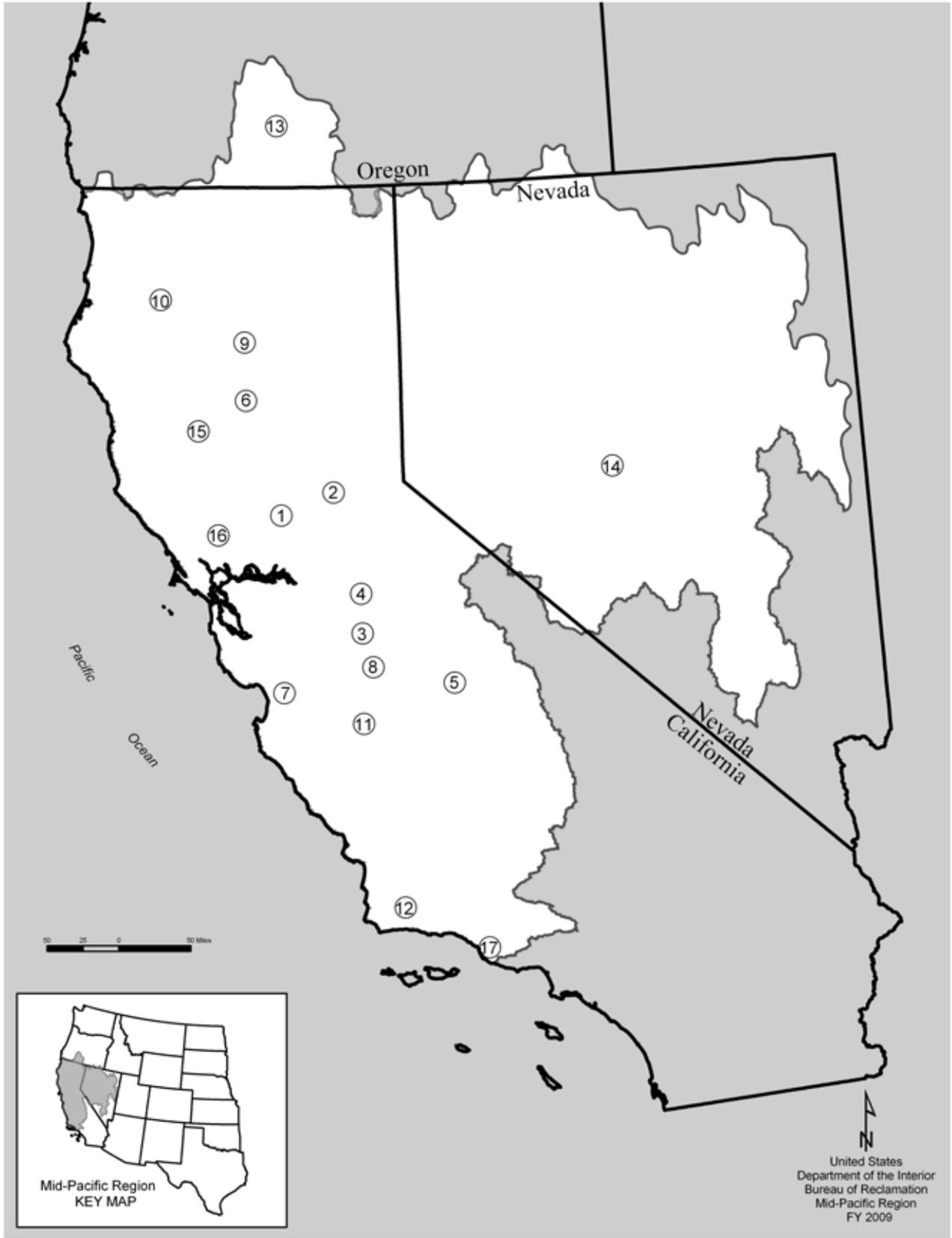


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**MID-PACIFIC REGION  
PROJECTS AND PROGRAMS  
MAP KEY**

Central Valley Projects:

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

Other Projects:

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

**FY 2009 Mid-Pacific Region Budget Summary**

(\$ in thousands)

Project	FY 2008 Enacted	FY 2009					FY 2009 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.			
Cachuma Project	2,668	587	387	42	596	106	1,718		1,718
California Investigations Program	453	352					352	352	704
Central Valley Projects:									
American River Division	10,113	1,144	507	57	7,472	300	9,480	5,072	14,552
Auburn-Folsom South Unit	4,745	2,088					2,088		2,088
Delta Division	17,366	11,269	436	3,433	5,499	100	20,737		20,737
East Side Division	4,383	993	569	29	2,643	300	4,534	1,904	6,438
Friant Division	7,820	1,036	518	434	3,548	185	5,721		5,721
Miscellaneous Project Programs	13,560	8,958	1,789	1,259	896	249	13,151		13,151
Replacements, Additions, & Extra. Maint. Prog (RAX)	19,099					24,091	24,091		24,091
Sacramento River Division	7,900	298	25	608	1,397	100	2,428		2,428
San Felipe Division	906	335	281	59	15	85	775		775
San Joaquin Division	322			391			391		391
Shasta Division	8,405	125	0	25	7,464	300	7,914	6,875	14,789
Trinity River Division	10,295	50	25	7,140	3,002	100	10,317	3,133	13,450
Water and Power Operations	10,116	709		408	7,917	417	9,451	3,560	13,011
West San Joaquin Division, San Luis Unit	9,805	2,939	433	125	5,355	67	8,919		8,919
Yield Feasibility Investigation	553	303					303		303
<i>Subtotal - Central Valley Projects</i>	<i>125,388</i>	<i>30,247</i>	<i>4,583</i>	<i>13,968</i>	<i>45,208</i>	<i>26,294</i>	<i>120,300</i>	<i>20,544</i>	<i>140,844</i>
Endangered Species Recovery Implementations	2,284			1,914			1,914		1,914
Klamath Project	24,600	12,958	700	9,730	1,612		25,000	135	25,135
Lahontan Basin Project	8,442	3,562	1,459		2,428	256	7,705		7,705
Lake Tahoe Regional Development Program	1,968			100			100		100
North Bay Water Reuse Project	98	0					0		0
Orland Project	706				703		703		703
San Jose Area Water Reclamation and Reuse Program	984	250					250		250
Solano Project	3,921	245	1,262	119	1,848	1,015	4,489		4,489
Ventura River Project	451	23	366			31	420		420
Watsonville Area Water Recycling Project	984	0					0		0
<b>Total - Water and Related Resources</b>	<b>172,947</b>	<b>48,224</b>	<b>8,757</b>	<b>25,873</b>	<b>52,395</b>	<b>27,702</b>	<b>162,951</b>	<b>21,031</b>	<b>183,982</b>

**FY 2009 Mid-Pacific Region Budget Summary**

(\$ in thousands)

		FY 2009							
Policy and Administration	2,548						2,559		2,559
Miscellaneous Permanent Appropriations	250						250		250
California Bay-Delta Restoration	40,098						32,000		32,000
Central Valley Project Restoration Fund	59,122						48,579		48,579
San Joaquin River Restoratioin Fund (Legislative Proposa	0						17,300		17,300
<b>Grand Total - Mid-Pacific Region</b>	<b>274,965</b>	<b>48,224</b>	<b>8,757</b>	<b>25,873</b>	<b>52,395</b>	<b>27,702</b>	<b>263,639</b>	<b>21,031</b>	<b>284,670</b>
<b>Bureauwide Programs</b>									
Environmental & Interagency Coord. Activities	464	364					364		364
Examination of Existing Structures	1,493				880	570	1,450		1,450
General Planning Studies	251	253					253		253
Land Resources Management Program	716		404				404		404
Reclamation Law Administration	606	702					702		702
Water Conservation Field Services Program	427	436					436	383	819
<b>Subtotal - MP Bureauwides</b>	<b>3,957</b>	<b>1,755</b>	<b>404</b>	<b>0</b>	<b>880</b>	<b>570</b>	<b>3,609</b>	<b>383</b>	<b>3,992</b>
<b>Total MP WR&amp;R including Bureauwide</b>	<b>176,904</b>	<b>49,979</b>	<b>9,161</b>	<b>25,873</b>	<b>53,275</b>	<b>28,272</b>	<b>166,560</b>	<b>21,414</b>	<b>187,974</b>
<b>Grand Total ( including Bureauwide Programs)</b>	<b>278,922</b>	<b>49,979</b>	<b>9,161</b>	<b>25,873</b>	<b>53,275</b>	<b>28,272</b>	<b>267,248</b>	<b>21,414</b>	<b>288,662</b>

**MID-PACIFIC REGION  
FY 2009 OVERVIEW**

<b>FY 2008 Enacted</b>	<b>FY 2009 REQUEST FOR WATER AND RELATED RESOURCES</b>					
	<b>Water &amp; Energy</b>	<b>Land Management</b>	<b>Fish &amp; Wildlife</b>	<b>Facility Operations</b>	<b>Facility Maintenance</b>	<b>Total Program</b>
\$172,947,000	\$48,224,000	\$8,757,000	\$25,873,000	\$52,395,000	\$27,702,000	\$162,951,000

The Bureau of Reclamation Fiscal Year (FY) 2009 Request for the Mid-Pacific Region for Water and Related Resources totals \$163.0 million. This is a decrease of \$10 million from the FY 2008 enacted amount.

The Mid-Pacific Region (Region) includes all the lands drained by rivers flowing into the Pacific Ocean along the coast of California, north of the Tehachapi Mountains; all land with rivers that both begin and end in Nevada; and the Klamath River Watershed in southern Oregon and northern California. The Central Valley Project (CVP) accounts for \$120.3 million of the Region's \$163.0 million Water and Related Resources budget request. The Klamath Project, Nevada's Newlands, Humboldt, Washoe, and Truckee Storage projects, and California's Cachuma, Orland, Solano, and Ventura River projects all share in the increasing competition and conflict that grows out of the scarcity of water in the west. The budget request provides the financial resources to deliver a limited water supply for a variety of uses including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species, water quality, and Native American Tribal Trust responsibilities. Issues confronting the Region include urban growth, changes in land use, increases in environmental requirements, and drought.

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

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

The Klamath and Lahontan Basin Projects involve all of the major western water issues including Native American Tribal Trust responsibilities, endangered species protection, urban growth and expansion, changing land use, variable water supply, environmental issues, drought, and water quality.

The Region's priorities include balancing competing and often conflicting needs among water uses and users. The requirements for reliable water supplies include urban-industrial, agricultural, fish and wildlife habitat, wetlands, recreation, endangered species issues, water quality, and Native American Tribal Trust.

The **Water and Energy Management and Development** activity request totals \$48.2 million. The request includes \$30.3 million for the CVP. Funds requested support water marketing activities, National Environmental Policy Act compliance, Endangered Species Act (ESA) activities, water service contract renewals, Geographic Information System (GIS) technical support, water quality, groundwater monitoring, and water modeling.

Specific CVP funding requests include:

- The Interagency Ecological Program, which provides monitoring activities in the San Francisco Delta required by the State of California;
- Suisun Marsh Preservation which includes structural and non-structural actions;
- Resource management planning for New Melones Reservoir;
- Studies to determine the possible causes for the decline of the Pelagic fish organisms in the Sacramento-San Joaquin River Delta; and
- Studies under the California Investigations Program.

The \$13.0 million requested for the Klamath Project continues authorized studies under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498). The studies will identify options for increasing water supplies and improving water quality in the Klamath River Basin. This request provides for Klamath Operations Project Planning activities which include development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements.

The \$3.6 million requested for the Lahontan Basin Project continues Operating Criteria and Procedures (OCAP) for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Truckee River Operating Agreement (TROA) implementation continues for storage of non-project water in Reclamation reservoirs. TROA implementation is conditional based upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir.

The **Land Management and Development** activity request totals \$8.8 million. The CVP request includes \$4.6 million for ongoing efforts with management of land and natural resources including hazardous material management, encroachments and outgrants, land resource protection, the land classification program, and land use requests.

Funding of \$200,000 continues repair work on transfer stipulations for San Justo Dam and Reservoir in the San Felipe Division.

The East Side Division includes \$569,000 for management and concession oversight of the recreation area at New Melones Lake.

The Solano Project includes \$1.3 million for management of the recreation area at Lake Berryessa.

The Ventura River Project includes \$294,000 for compliance with the Casitas Open Space Lands law.

The Klamath Project includes \$700,000 to continue Reclamation's management of nearly 30,000 acres of land.

The Lahontan Project request of \$1.5 million includes funds for Humboldt Project Title Transfer, land management, GIS support, and hazardous waste management activities in the Newlands Project.

The **Fish and Wildlife Management and Development** activity request totals \$25.9 million, which includes \$14.0 million for the CVP. The request provides for numerous ongoing environmental initiatives throughout the Region. Activities include ESA implementation, ecosystem water models, fish monitoring, and evaluation programs. Major activities include:

- Funding of \$1.3 million for mitigation and protection of endangered species at the Jones (formerly Tracy) Pumping Plant;
- Suisun Marsh Preservation agreement, \$1.5 million, with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the marsh;
- Funding of \$526,000 for development of a long-term solution to fish passage problems at the Red Bluff Diversion Dam;
- San Joaquin Basin Action Plan in the amount of \$341,000;
- A request of \$7.1 million for various endangered species conservation efforts and implementation of recommendations from the Trinity River Flow Evaluation;
- Klamath Basin ESA Recovery - Conservation Implementation Program for \$4.7 million;
- Klamath Basin ESA Compliance activities for \$4.1 million;
- Klamath Basin Fish Passage for \$500,000.

The **Facility Operations** activity request totals \$52.4 million, which includes \$45.2 million for the CVP. The requested funds continue operations and maintenance (O&M) of dams, conveyance facilities, fish hatcheries, and associated infrastructure throughout the Region.

The **Facility Maintenance and Rehabilitation** activity request totals \$27.7 million, which includes \$26.3 million for the CVP. The requested funds continue ongoing efforts to reduce the outstanding needs in the Region's Deferred Maintenance and CVP's Replacement, Additions, and Extraordinary Maintenance Program (RAX). The most critical items receive the highest priority. The CVP's RAX request is \$24.0 million. Other significant requests included \$1.0 million for the Solano Project activities, which include maintenance, repair and rehabilitation. Requested funds continue accessibility upgrades throughout the Region to meet mandates of the Americans with Disabilities Act of 1990 and Sections 501 and 504 of the Rehabilitation Act of 1973.

**The California Bay-Delta Restoration Act** (Act) request in the amount of \$32.0 million implements priority activities pursuant to the CALFED Bay-Delta Authorization Act of October 25, 2004. The Act provides a six-year Federal authorization through FY 2010 to implement the activities consistent with the August 2000 CALFED Record of Decision.

**The CVP Restoration Fund** request provided collections from water and power users under the Central Valley Project Improvement Act (CVPIA). The CVP Restoration Fund appropriation reflects a change in fund collections due to the "three-year rolling average" requirement. The collections are appropriated by Congress prior to being available for obligation and expenditure. The estimated appropriation is \$48.6 million for FY 2009. This assumes passage of the San Joaquin River Restoration Act as proposed in the President's Budget Request. Collections in the amount of \$7.5 million are proposed for deposit in the San Joaquin River Restoration Fund rather than appropriations. Funds are used as a cost share for activities authorized by the CVPIA. Non-Federal cost-sharing and Water and Related Resources appropriations also support the implementation of CVPIA.

**Planned Accomplishments in FY 2009** include the delivery of 6.8 million acre-feet of water to over 300 water contractors. The Region will operate and maintain its facilities in a manner to achieve a fair or better rating for 35 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a fair or better rating for 13 out of 14 of its reserved works associated facilities. The RAX program will continue to be a regional priority in order to ensure that facilities maintain fair or better ratings. The Region continues to support the Interagency Ecological Program for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the ESA. There is an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected Delta Smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. Continued implementation of the Conservation Implementation Program would move forward as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The Region continues water acquisition efforts through multiple agreements and partnerships. These actions include the CALFED Environmental Water Account, water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts, and agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility, as well as assessing fishery conditions at the facility. The Trinity River Restoration Program (TRRP) continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. FY 2009 activities for TRRP include constructing river modification projects at various sites along the Trinity River. The Region will continue feasibility investigations and environmental documentation on proposed CALFED storage projects.

**Planned Accomplishments in FY 2008** include delivery of 6.8 million acre-feet of water to over 300 water contractors. The delivery of this water is to be accomplished in conjunction with related Government Performance and Results Act (GPRA) goals, which include no restricted capacity, as well as no Federal or State notices of environmental requirement violations at the 52 facilities within the region. The Region will operate and maintain its facilities in a manner to achieve a fair or better rating on all 38 of its high and significant hazard dams, and will operate and maintain its facilities in a manner to achieve a fair or better rating on all 14 of its reserved works associated facilities. The Region's RAX program will continue to be a priority in order to ensure that facilities maintain fair or better ratings. Some of the Central Valley Project facilities scheduled for replacements or refurbishments include Nimbus Dam, Power Plant and Fish Hatchery; Folsom Dam; Trinity Power Plant and Dam; Whiskeytown Dam; and Keswick Dam. The Region continues to support the Interagency Ecological Program for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. This monitoring is required as a condition of the joint Federal-State water export permit and studies under the ESA. There is an unprecedented decline in four fish species in the Sacramento-San Joaquin Delta including the federally protected Delta Smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the Delta. Funding for the Klamath Project will continue studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. The Klamath Project would continue implementation of the Conservation Implementation Program as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The Region plans to develop many agreements, partnerships, and management options to improve water supply. These actions include the CALFED Environmental Water Account water acquisitions to improve water supply reliability for Reclamation water contractors, water acquisitions for wildlife refuges and

water quality improvements, refuge conveyance contracts, and agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies and agreements. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility, as well as assessing fishery conditions at the facility. The TRRP continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. TRRP activities include constructing river modification projects at various sites along the Trinity River. The Region will continue feasibility investigations and environmental documentation on proposed CALFED storage projects. Storage projects for FY 2008 are the Shasta Enlargement Study (70-150 thousand acre-feet per year (TAF/yr)), Upper San Joaquin River Storage Investigation (25-165 TAF/yr), and North-of-the-Delta Offstream Storage (NODOS)/Sites Reservoir (310-470 TAF/yr). The Region has eradicated hydrilla from about 445 acres. The remaining hydrilla-infested ponds, canals, and rivers will be treated and surveyed intensively for the next 3 to 4 years. It is anticipated that full eradication will be accomplished by 2010.

**Accomplishments in FY 2007** included the delivery of 7.0 million acre-feet of water from Reclamation owned and operated facilities. The Region treated 3,027 acres infested with invasive plant species. Due to increased emphasis on the environmental audit program, 17 inspections were conducted at regional facilities, which identified 164 findings. All findings from the previous year were addressed and corrected. The Region operated and maintained our 52 high and significant hazard dams and associated facilities in a matter that produced a fair or better rating. Also, 90% of the hydropower facilities received a fair or better rating. The Region participated in the development of a customer satisfaction survey questionnaire to implement the new GPRA recreation goals, which concerned customer satisfaction with the value received from fees paid and the amount of fee receipts spent on fee collection. The Region completed the long-term Environmental Water Account Record of Decision and development of a Newlands Project Resource Management Plan. Studies/Reports included: EIS/EIR for the San Luis Lowpoint, draft EIS/EIR for the Los Vaqueros Expansion Study, and the Plan Formulation Reports for the Upper San Joaquin River Basin Storage Investigation. The Water Conservation Program awarded approximately 54 agreements. The Water Transfer Program transferred over 500,000 acre-feet of CVP water. Facility Improvements included: refurbishing a unit draft tube bulkhead gate at Folsom Powerplant; refurbishing the Northfork and Natomas flowmeters and bypass at Folsom Pumping Plant; replacing the Unit 1 and 2 runners at New Melones Powerplant; purchasing an emergency generator for the Administration Complex at New Melones Recreation Area; replacing the transformer at Nimbus Powerplant; replacing the generator excitation system at O'Neill Pumping Generator Plant; rehabilitating the station service units at Shasta Powerplant; and replacing the loading bucket and truck tanks as well as rehabilitating the Operation and Maintenance Office Building at the Tracy Fish Facility.

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

<b>TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS</b>					
<b>Fiscal Year</b>	<b>Resource Use - Water</b>	<b>Resource Use - Power</b>	<b>Resource Protection</b>	<b>Recreation</b>	<b>Total</b>
FY 2008 Projects	\$150,861,000	\$12,255,000	\$236,000	\$4,854,000	\$168,206,000
FY 2008 Bureauwides	\$4,014,000	\$0	\$0	\$0	\$4,014,000
FY 2009 Projects	\$144,075,000	\$10,201,000	\$527,000	\$8,148,000	\$162,951,000
FY 2009 Bureauwides	\$3,609,000	\$0	\$0	\$0	\$3,609,000

**Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law)** - The amount being requested is \$147.7 million, which is a \$7 million decrease from FY 2008. \$71.5 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$50.3 million is for activities associated with effective water management to optimize supply, \$25.7 million is for activities associated with addressing environmental/resource stewardship concerns, and \$227,000 is for activities to complete construction projects to increase delivery facilities and water availability.

**Resource Use - Power (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value-Hydropower)** - The amount being requested is \$10.2 million which is a \$2.1 million decrease from FY 2008. The \$10.2 million is for activities to operate and maintain reliable, safe and secure power facilities.

**Resource Protection (Watersheds, Landscapes, and Marine Resource; Biological Communities; and Cultural and Natural Heritage Resources)** - The amount being requested, \$527,000, is a \$291,000 increase from FY 2008. The \$527,000 is for the biological community, cultural resources and museum property management.

**Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands)** - The amount being requested is \$8.1 million, which is a \$3.3 million increase from FY 2008. The \$8.1 million is for activities to improve capacities in order to provide access for recreation.

**Cost and Performance Information**

The Region develops cost and performance information from historical and projected workload using its Budget Activity Plans (BAP). Area offices and program managers work from an unconstrained budget to develop and meet assigned budget levels. Within the guidelines and targets, the budget is developed and management decisions are incorporated to produce a budget to meet performance goals and objectives. The BAP provides managers with a comparison of budget to obligations on an activity by activity level. The region provides Activity Based Costing/Management (ABC/M) information on a quarterly basis to management for use as a tool budget decision-making. Sample information is provided to the managers as follows:

Use of Cost and Performance Information – Sample Report for a Manager

This information provides ABC/M information in a broad breakdown of activities by obligations and expenditures which are in thousands by project, for example:

Project	Actual Obligations	Actual Expenditures	Project	ABC Code
Klamath	445	441	0012	4H
CVP, Misc Proj	1,014	1,058	0214	4H
CVP, American Riv Div	4,042	2,915	0353	4H
Cachuma Project	434	458	0368	4H
CVP, Trinity Riv Div	795	793	0416	4H
CVP, Sac Riv Div	598	618	0725	4H
CVP, San Luis Unit, WSJ Div	388	417	0805	4H
CVP, Delta Div	456	456	0863	4H
CVP, East Side Div	76	76	0880	4H
CVP, San Felipe Div	173	1,064	0921	4H
Exam of Existing Structures	1,087	1,064	1606	4H
CVP, Shasta Div	1,403	1,431	1741	4H
CVP, Friant Div	2,335	2,272	1785	4H
CVP, Water & Power Ops	2,812	1,520	1786	4H
Lahontan Basin Project	1,211	1,117	1912	4H
*****				
Operate Dams/Water				
Storage Facilities	17,269	15,700		4H

The Region’s area offices use cost and performance information from the Maximo Maintenance Management System to estimate time and funding requirements for periodic maintenance items and make decisions on future staffing based on historical and projected workload requirements.

Reclamation was tasked with improving its costing capability in associating incremental changes in performance with changes in funding as it relates to performance measures. Reclamation has created a team (Budget and Performance Integration Improvement Team) to review existing requirements; identify gaps between performance measures and ABC/M activities; review, refine and/or develop performance goals and measures for Reclamation management and staff; and ensure cost accounts are clearly aligned with projects and performance measures.

Program Performance Overview - Mid-Pacific 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)	
<b>MISSION AREA 1.0: Resource Use</b>											
<b>Improve resource management to assure responsible use and sustain a dynamic economy</b>											
<b>Deliver Water</b>											
<b>4.0</b>	<b>Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost Efficient Manner</b>										
<b>4.0.1</b>	<b>WATER:</b> 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	7.1	6.5	7.7	6.8	7.0	6.8	6.8	0.0	6.8
	<b>Contributing Projects/Programs:</b> Cachuma Project, Central Valley Project, Klamath Project, Solano Project, Lahontan Basin Project										
	<b>Comments:</b> Differences between targets and actuals are attributed to hydrology conditions and water availability each year. The target is not influenced by the funding variable.										
<b>4.0.2</b>	<b>RELIABILITY:</b> Amount of acre feet of restricted capacity.	A	0.0	0.0	350,017	350,017	350,017	0	0.0	0.0	0.0
	<b>Contributing Projects/Programs:</b>										
	<b>Comments:</b> In FY2006 and FY2007, MP region fully counted the long term temporary restrictions for Trinity Dam and Glen Ane Dam. These restrictions are virtually permanent and do not meet the definition of a temporary capacity restriction due to such operations as Safety of Dams.										
<b>4.0.3</b>	<b>RELIABILITY:</b> 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% (52/52)	98% (50/51)	98% (51/52)	96% (50/52)	96% (50/52)	96% (50/52)	96% (50/52)	0	96% (50/52)
	<b>Contributing Projects/Programs:</b> Cachuma Project, Central Valley Project, Klamath Project, Solano Project, Lahontan Basin Project, Santa Maria Project, Orland Project										
	<b>Comments:</b>										
<b>4.0.4</b>	<b>COST EFFECTIVENESS:</b> 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	N/A	Baseline Data	TBD based upon baseline data		N/A	TBD (Need Baseline)
	<b>Contributing Projects/Programs:</b>										

	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)	
<b>Intermediate Outcomes and Performance Measures: Operate and Maintain Safe and Reliable Water Infrastructure</b>											
<b>GOAL 2 (Water) Intermediate Outcomes and Performance Measures</b>											
4.1.1	<b>Operate and Maintain a Safe and Reliable Water Infrastructure</b> - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (ERR)	A	100% (52/52)	100% (52/52)	100% (52/52)	92% (48/52)	100% (52/52)	92% (48/52)	92% (48/52)	0.0%	92% (48/52)
	<b>Federal (000)</b>		\$173,558	\$188,986	\$183,134	\$107,483	\$174,215	\$180,445	\$167,865	-\$12,580	\$172,798
	<b>Non-Federal (000)</b>		\$1,542	\$1,653	\$1,794	\$1,502	\$1,842	\$1,825	\$1,702	-\$123	\$1,753
	<b>Total actual/projected costs (000)</b>		\$175,100	\$190,639	\$184,928	\$108,985	\$176,057	\$182,270	\$169,567	-\$12,703	\$174,551
	<b>Actual/Projected cost per Facility (000)</b>		\$3,367	\$3,666	\$3,556	\$2,096	\$3,386	\$3,505	\$3,261	-\$244	\$3,357
<b>Contributing Projects/Programs:</b> MP Projects: Cachuma, Central Valley, Klamath, Solano, Lahontan Basin, Ventura, Santa Maria, Orland; MP Programs: Land Resources Management, California Bay-Delta Restoration Fund, Desert Terminal Lakes, various other programs											
<b>Comments:</b> Target changed to acknowledge potential condition changes due to aging infrastructure.											
4.2.1	<b>Effective Water Management to Optimize Supply</b> - Improvements in water supply (acre feet per year) resulting from management agreements and partnerships .	A	N/A	N/A	N/A	N/A	Baseline	30,000 af	0	-	0
	<b>Federal (000)</b>		\$33,673	\$37,999	\$148,819	\$36,177	\$58,995	\$38,994	\$36,822	(\$2,172)	\$37,890
	<b>Non-Federal (000)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total actual/projected costs (000)</b>		\$33,673	\$37,999	\$148,819	\$36,177	\$58,995	\$38,994	\$36,822	(\$2,172)	\$37,890
<b>Contributing Projects/Programs:</b> Cachuma Project, Central Valley Project, Klamath Project, Lahontan Basin Project, Solano Project, Ventura Project											
<b>Comments:</b> In FY2008, unit of measure was changed from number of "instruments (agreements, partnerships, management options) to "acre feet". Amount represents potential water acquisitions for a variety of purposes such as water for wildlife refuges or purchasing surplus water from willing sellers.											
4.3.1	<b>Address Environmental / Resource Stewardship Concerns</b> - Requirements: Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities]	A	100% (3/3)	100% (21/21)	100% (23/23)	100% (3/3)	100% (3/3)	80% (131/164)	80% (120/150)	0%	80% (120/150)
	<b>Contributing Projects/Programs:</b> Central Valley Project										
<b>Comments:</b> Number of audit findings are determined at beginning of each fiscal year. Due to new staff and more emphasis and diligence placed on the environmental audit program, a significant increase in audit findings were noted in FY2008.											

		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)
4.4.1	<b>Complete Construction Projects to Increase Delivery Infrastructure and Water Availability - Increased Supply:</b> Potential acre-feet made available through completion of projects.	A	0	0	0	0	0	0	0	0	0
	<b>Federal (000)</b>		\$8,811	\$17,965	\$47,393	\$4,581	\$22,685	\$11,393	\$10,623	(\$770)	\$10,945
	<b>Non-Federal (000)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total actual/projected costs (000)</b>		\$8,811	\$17,965	\$47,393	\$4,581	\$22,685	\$11,393	\$10,623	(\$770)	\$10,945
	<b>Actual/Projected cost per acre feet (000)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Contributing Projects/Programs:</b> Central Valley Project , Klamath Project											
<b>Comments:</b> Construction projects do not meet the definition to increase delivery infrastructure and water availability. The Region's construction projects are mostly mitigation and replacement of lost water supplies.											
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>											
3.0	<b>Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower</b>										
	<b>Energy</b>										
3.0.1	<b>Provide for Access:</b> Number of megawatts of hydropower delivered annually	A	N/A	N/A	N/A	N/A	TBD	11,457 MW*	TBD	0	TBD
<b>Comments:</b> *Reclamation Target = 11,457MW. Measured and reported by Denver Power Office.											
3.0.2	<b>Responsible Development:</b> Percent of time in forced outage	A	NA	2.50%	1.90%	1.90%	1.90%	2.2%	2.2%	0%	2.2%
<b>Comments:</b> *Reclamation Target = 2.2%. Measured and reported by Denver Power Office.											
3.0.3	<b>Appropriate Value:</b> Percent of base Operation and Maintenance cost for power compared to the 5-year rolling average cost, expressed as \$/MW	A	NA	NA	NA	TBD	TBD	6.21%	TBD	0	TBD
<b>Comments:</b> *Reclamation Target = 6.21%. Measured and reported by Denver Power Office. The goal replaced the former power cost benchmarking goal that cannot be reported because industry data are no longer available. The target is based on a 5-year rolling average using the past year data. Therefore, it is difficult to set specific targets without knowing final cost data from the previous fiscal year. Targets will be updated each year based on the previous 5-year data. The costs include both appropriated and non-appropriated O&M costs for power.											

		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)
<b>Intermediate Outcomes: Operate and Maintain Reliable, Safe, and Secure Power Facilities</b>											
3.1.1	Facility Reliability Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating	A	100% (10/10)	100% (10/10)	100% (9/9)	88.9% (8/9)	90% (9/10)	80% (8/10)	80% (8/10)	0	80% (8/10)
	<b>Federal (000)</b>		\$19,044	\$20,447	\$17,468	\$19,413	\$18,985	\$18,808	\$17,537	(\$1,271)	\$18,068
	<b>Non-Federal (000)</b>		\$13,397	\$14,352	\$12,986	\$14,315	\$23,743	\$23,522	\$21,932	(\$1,590)	\$22,597
	<b>Total actual/projected costs (000)</b>		\$32,441	\$34,799	\$30,454	\$33,728	\$42,728	\$42,330	\$39,469	(\$2,861)	\$40,665
	<b>Actual/Projected costs (000)</b>		\$3,244	\$3,480	\$3,384	\$3,748	\$4,273	\$4,233	\$3,947	(\$286)	\$4,067
	<b>Contributing Projects/Programs:</b> Central Valley Project, Lahontan Basin Project										
<b>Comments:</b> As Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. MP region has one facility that will remain in poor condition.											
<b>Intermediate Outcomes: Improve Power Generation Management to Maximize Supply</b>											
3.2.1	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods	A	NA	NA	96%	96%	96%	91%	91%	0	91%
	<b>Comments:</b> *Reclamation Target = 90.5%. Measured and reported by Denver Power Office.										
<b>RECREATION</b>											
1.0	<b>Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands.</b>										
<b>Intermediate Outcome - Improve Capacities to Provide Recreation, Where Appropriate</b>											
1.2.2	Percent of priority recreation facilities that meet applicable accessibility standards	A	9% (7/77)	9% (7/76)	23% (17.4/76)	23% (17.4/76)	23% (17.4/76)	29% (22/76)	30% (23/76)	1	32% (25/76)
	<b>Total Actual/Projected Cost (000)</b>		\$6,989	\$7,488	\$10,064	\$9,442	\$11,215	\$10,992	\$10,249	-\$743	\$10,560
	<b>Actual/Projected Cost Per Site (000)</b>		\$91	\$99	\$132	\$124	\$148	\$145	\$135	-\$10	\$139
	<b>Contributing Projects/Programs:</b> Central Valley Project, Solano Project, Orland Project										
<b>Comments:</b> The target has been adjusted due to the forecasted completion of additional sites and adjustment to the ADMS database on the total number of sites. Total recreation cost for management, operations & maintenance, and accessibility improvements are included. GPRA measures needs to be revised to more accurately reflect cost being captured and measured. Future targets will need to be adjusted to reflect RLT decision to extend accessibility completion date.											

		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)
<b>Provide for and Receive Fair Value in Recreation</b>											
1.5.1	Percent of customers satisfied with the value for fee paid	A	(-)	(-)	(-)	TBD	TBD	TBD	TBD	0	TBD
	MP Region only										
	<b>Federal (000)</b>		\$21	\$22	\$33	\$41	\$23	\$23	\$21	-\$2	\$22
	<b>Non-Federal (000)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Actual/Projected cost (000)</b>		\$21	\$22	\$33	\$41	\$23	\$23	\$21	-\$2	\$22
<b>Contributing Projects/Programs:</b> Central Valley Project, East Side Division											
1.5.2	Percent of recreation fee program receipts spent on fee collection		(-)	(-)	(-)	TBD	TBD	TBD	TBD	0	TBD
	MP Region only										
<b>Comments:</b> Since Reclamation has not participated in the Federal Lands Recreation Enhancement Act (FLREA) in the past years like other Federal agencies, it has no historical data or information. Reclamation is currently developing Directives and Standards and seeking OPM approval for survey questionnaire.											
<b>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</b>											
2.0.4	<b>Invasive Species:</b> Percent of baseline acres infested with invasive plant species that are controlled	A	100% (3040/3040)	100% (3040/3040)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	0	100% (3027/3027)
	<b>Federal (000)</b>		\$63	\$67	\$176	\$75	\$176	\$175	\$163	-\$12	\$168
	<b>Non-Federal (000)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total actual/projected (000)</b>		\$63	\$67	\$176	\$75	\$176	\$175	\$163	-\$12	\$168
	<b>Actual/Projected cost per gross acres (000)</b>		\$0.021	\$0.022	\$0.058	\$0.025	\$0.058	\$0.058	\$0.054	-\$0.004	\$0.056
<b>Contributing Projects/Programs:</b> Central Valley Project and Boulder Canyon Project, in conjunction with LC Region.											
<b>Comments:</b> Cost is minimal (less than \$100,000).											
<b>RESOURCE PROTECTION</b>											
3.0	<b>End Outcome Goal: Protect Cultural and Natural Heritage Resources</b>										
3.0.4	<b>Cultural Resources:</b> Percent of collections in DOI inventory in good condition	A	0% (0/18)	0% (0/18)	0% (0/18)	0% (0/1)	0% (0/1)	0% (0/18)	0% (0/18)	0%	0% (0/18)
	<b>Federal (000)</b>		\$2	\$2	\$0	\$0	\$128	\$127	\$119	(\$8)	\$122
	<b>Non-Federal (000)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total actual/projected costs (\$000)</b>		\$2	\$2	\$0	\$0	\$128	\$127	\$119	(\$8)	\$122
	<b>Actual/Projected Cost Per Facility (000)</b>		\$0.1	\$0.1	\$0.0	\$0.0	\$128.0	\$7.1	\$6.6	(\$0.4)	\$6.8
<b>Contributing Projects/Programs:</b> Central Valley Project.											
<b>Comments:</b> In FY2008 and beyond, former GPRA definition is being used.											

## Cachuma Project

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

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

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

**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	\$1,597,000	\$587,000
Land Management and Development	400,000	387,000
Fish and Wildlife Management and Development	41,000	42,000
Facility Operations	591,000	596,000
Facility Maintenance and Rehabilitation	39,000	106,000
Enacted/Request	\$2,668,000	\$1,718,000
Non-Federal	0	0
Prior Year Funds	1,598	0
Total Program	\$2,669,598	\$1,718,000
Prior Year Funds/Non-Federal	(1,598)	0
Total Reclamation Allotment	\$2,668,000	\$1,718,000

#### WORK PROPOSED FOR FY 2009:

**Water and Energy Management and Development** - Continues the efficient use of water through conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues the National Environmental Policy Act (NEPA) compliance for Project activities, in adherence to the federally-mandated requirements. Continues the administration and negotiation of water services contract renewals and water marketing activities. **\$587,000**

**Land Management and Development** - Continues day-to-day land management activities, complying with and administering laws and regulations, and providing on-site assessment, review, and oversight. Continues hazardous materials activities, which may include waste removal and cleanups. **387,000**

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

**42,000**

**Facility Operations** - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, municipal, and industrial uses through tunnels, canals, pumping plants, and pipelines. Provides water releases for water rights downstream and emergency management activities.

**596,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and facility modifications to meet Federal accessibility standards. Increase is due to increased efforts to meet the accessibility compliance program goals for the Project.

**106,000**

**Reclamation Request**

**\$1,718,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects  
Status of NEPA Compliance

## California Investigations Program

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

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

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

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

**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	\$453,000	\$352,000
Enacted/Request	\$453,000	\$352,000
Non-Federal	453,000	352,000
Prior Year Funds	1,015	0
Total Program	\$907,015	\$704,000
Prior Year Funds/Non-Federal	(454,015)	(352,000)
Total Reclamation Allotment	\$453,000	\$352,000

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

**WORK PROPOSED FOR FY 2009:**

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

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

	172,000
Various cost-share partners (non-Federal)	<u>(86,000)</u>
	86,000

*California Investigations Program*

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Eastern San Joaquin Groundwater Basin Investigations – Continues evaluating the cause, extent, and rate of saline intrusion and resultant impacts to the reliability of groundwater usage for agricultural purposes in cooperation with San Joaquin County. (FY 2007 - FY 2012) 130,000  
Various cost-share partners (non-Federal) (65,000)  
65,000

Water Supply Reliability and Environmental Improvement Act - Continues planning activities identified in Section 103(d)(2)(D), Program to Meet Standards, P.L. 108-361, Water Supply, Reliability, and Environmental Improvement Act, in cooperation with the California Department of Water Resources and other water management agencies affected by San Joaquin River water quality regulations and standards. (FY 2007 - FY 2012) 190,000  
State of California (non-Federal) (95,000)  
95,000

American River Operations Studies - Continues and supports the American River Basin, a strategic plan to close the gap between water needs and water supply from the American River at both current and future conditions. The studies will build upon the efforts of local and regional water purveyors and requires coordination with the American River Water Forum and Sacramento Area Flood Control Agency. The studies will address both the local water needs and the demands placed upon Folsom Dam and Reservoir to meet flood control objectives and the integrated operations of the CVP (including Delta water quality standards). (FY 2007 - FY 2012) 152,000  
State of California (non-Federal) (76,000)  
76,000

State of California Bulletin 160 - Continues coordination with the State of California to update the State Water Plan (Bulletin 160). The State of California updates Bulletin 160 every five years and Reclamation provides data on the Central Valley Project as well as technical assistance and review as the next update is assembled. (FY 2007 – FY 2010) 60,000  
Non-Federal (30,000)  
30,000

**Reclamation Request** **\$352,000**

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

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

**DESCRIPTION/JUSTIFICATION:** The Division consists of Folsom Dam and Folsom Lake which were constructed by the U.S. Army Corps of Engineers and transferred to Reclamation in 1956. It has a height of 340 feet, a crest length of 1,400 feet, and a capacity of 977,000 acre-feet, and is flanked by long earthfill wing dams extending from the end of the concrete section on both abutments. The Division also includes: Folsom Powerplant which has a capacity of 212,220 kilowatts and is located at the foot of Folsom Dam on the north side of the river; Mormon Island Auxiliary Dam, a component of the Folsom Dam and Lake facilities; Nimbus Fish Hatchery, built by Reclamation and operated by the State of California with funds advanced yearly by Reclamation that is located about 0.3 mile below Nimbus Dam on the American River seven miles below Folsom Dam; and Nimbus Powerplant which has two generators each with a capacity of 7,763 kilowatts. The El Dorado System was transferred in title to the Irrigation District several years ago. The Water Resources Development Act of 1999 (P.L. 106-53) authorized the Corps of Engineers to modify Folsom Dam, including adding and enlarging existing outlet works. The Secretary of the Army will coordinate with the Secretary of the Interior with respect to the design and construction of modifications at Folsom Dam.

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

**COMPLETION DATA:**

**Folsom Dam, Mormon Island Auxiliary Dam Repairs** - As of September 30, 2007, the Folsom Dam, Mormon Island project Phases I and II were completed. The Safety of Dams modification report was approved during FY 1992. See the Bureauwide Dam Safety Program for 2008 and 2009 funding of the Folsom Dam modifications in addition to Mormon Island Auxiliary Dam Phases I and II.

**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	\$1,117,000	\$1,144,000
Land Management and Development	669,000	507,000
Fish and Wildlife Management and Development	726,000	57,000
Facility Operations	7,301,000	7,472,000
Facility Maintenance and Rehabilitation	300,000	300,000
Enacted/Request	\$10,113,000	\$9,480,000
Non-Federal	4,922,000	5,072,000
Prior Year Funds	3,230	0
Total Program	\$15,038,230	\$14,552,000
Prior Year Funds/Non-Federal	(4,925,230)	(5,072,000)
Total Reclamation Allotment	\$10,113,000	\$9,480,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
<u>Reclamation</u>	\$183,809,691	\$172,665,975	\$640,000	\$0	\$10,503,716
- Folsom Dam Unit					
<u>Adjustments</u> <sup>1/</sup>	79,688	(3,118,848)	3,190,508	0	8,028
- Folsom Dam Unit					
<u>Total</u>	\$183,889,379	\$169,547,127	\$3,830,508	\$0	\$10,511,744
- Folsom Dam Unit					

<sup>1/</sup> Includes Federal net property transfers of \$79,688. FY 2008 includes undelivered orders

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation - Folsom Dam Unit	\$108,806,000	\$109,946,000
Power - Folsom Dam Unit	31,468,000	31,982,000
Municipal & Industrial Water - Folsom Dam Unit	11,918,000	11,840,000
Recreation - Folsom Dam Unit	0	0
Flood Control - Folsom Dam Unit	7,747,000	7,793,000
Navigation - Folsom Dam Unit	560,000	563,000
Safety of Dams – Folsom Dam Unit <sup>1/</sup>	21,765,000	21,765,000
Total - Folsom Dam Unit <sup>2/</sup>	\$182,264,000	\$183,889,000

<sup>1/</sup> Includes \$21,765,000 for safety of dams program activities at the Folsom Dam, Mormon Island Auxiliary Dam; under Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.

<sup>2/</sup> Rounding adjustment of \$320 made for allocation purposes.

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

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

The net increase in the total cost to be allocated of \$1,625,000 includes an increase of \$642,000 for the Folsom Administration building; \$1,000,000 for the El Dorado Irrigation District temperature control device (EID TCD); \$54,253 for increased EID TCD costs; \$293,747 for indexing to October 2008 projected prices; partially offset by a decrease of \$356,688 for Folsom TCD study costs adjustment; \$7,992 for Folsom TCD costs; and \$320 for rounding adjustment.

**APPROPRIATION CEILING:** Not applicable for the Division, except for the construction of temperature control devices on Folsom Dam and on existing non-Federal facilities which were authorized by P.L. 105-295, October 27, 1998 as amended by P.L. 108-137, Title II, Section 219, December 1, 2003, and P.L. 108-361, Title II, Section 203, October 25, 2004. The ceiling for the temperature control device on Folsom Dam is \$5,978,000 (October 2008) and the comparable Federal obligation is \$5,896,000, which does not exceed the ceiling limitation. The ceiling for the temperature control device on existing non-Federal facilities is \$9,684,000 (October 2008) and the comparable Federal obligation is \$9,684,000 which does not exceed the ceiling limitation.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

Administration and Compliance - Continues administration of water rights and water marketing activities such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, operations support, water forum participation, groundwater monitoring activities and water resources management plans. 853,000

Conservation/Special Programs - Continues environmental monitoring, water conservation activities, State law coordination and compliance. 291,000

Subtotal, Water and Energy Management and Development **\$1,144,000**

**Land Management and Development** - Continues management and oversight of the recreation areas at Folsom, the hazardous material management program and monitoring of concession activities. **507,000**

**Fish and Wildlife Management and Development** - Continues the consultation requirements of the Endangered Species Act and the implementation of Biological Opinions on activities and project operations. **57,000**

**Facility Operations -**

Water/Power Operations - Continues day-to-day operation, preventive maintenance and efficient resource management of the Folsom and Nimbus dams, reservoirs, powerplants, switchyards, pumping plant, and recreation facilities. Central Valley Project Preference Power Customers are funding Folsom and Nimbus powerplants and switchyards in FY 2009. 10,138,000  
Central Valley Project Power Customers (non-Federal) (5,072,000)  
5,066,000

Fish and Wildlife Facilities - Continues operation of the Nimbus fish protection facility and hatchery. 2,375,000

Hydrilla Detection/Eradication Program and Aquatic Weed Research - Continues to control or eradicate aquatic weeds and hydrilla. 31,000

Subtotal, Facility Operations **7,472,000**

**Facility Maintenance and Rehabilitation** - Continues facility modifications to meet Federal accessibility standards. This allows Reclamation to meet accessibility corrective maintenance goals. **300,000**

**Reclamation Request** **\$9,480,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2009  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## CVP, Auburn-Folsom South Unit

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

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

Reclamation has completed a final draft of the Auburn-Folsom South Unit (AFSU) Special Report, Benefits and Cost Update, Central Valley Project dated December 2006. The Special Report was completed in accordance with P.L. 109-103, and was finalized and transmitted to Congress in January 2007.

**AUTHORIZATION:** P.L. 89-161, Auburn-Folsom South Unit, Central Valley Project, September 2, 1965. P.L. 106-566 authorized title transfer of the Foresthill Divide subunit to Foresthill Public Utility District. The AFSU Report was authorized by P.L. 109-103 Energy and Water Appropriations Act FY 2006, November 19, 2005.

**COMPLETION DATA:** Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. As of September 30, 2007, the Auburn-Folsom South Unit was 29 percent complete.

**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	\$4,647,000	\$2,088,000
Facility Maintenance and Rehabilitation	98,000	0
Enacted/Request	\$4,745,000	\$2,088,000
Non-Federal	0	0
Prior Year Funds	34	0
Total Program	\$4,745,034	\$2,088,000
Prior Year Funds/Non-Federal	(34)	0
Total Reclamation Allotment	\$4,745,000	\$2,088,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$3,508,205,344	\$427,850,290	\$4,745,034	\$2,088,000	\$3,073,522,020
Adjustments <sup>1/</sup>	30,204,433	23,447,366	2,680,477	0	4,076,590
<b>Total</b>	<b>\$3,538,409,777</b>	<b>\$451,297,656</b>	<b>\$7,425,511</b>	<b>\$2,088,000</b>	<b>\$3,077,598,610</b>

<sup>1/</sup> Includes contributions from the Placer County Water Agency and Sacramento Metropolitan Water Authority and Federal net property transfers. FY 2008 includes undelivered orders.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation	\$2,055,501,000	\$2,157,739,000
Power	594,471,000	627,664,000
Municipal and Industrial Water	225,116,000	232,375,000
Recreation	18,841,000	18,841,000
Fish and Wildlife	320,708,000	335,371,000
Flood Control	146,359,000	152,940,000
Navigation	10,577,000	11,055,000
Deferred Use	2,425,000	2,425,000
<b>Total</b>	<b>\$3,373,998,000</b>	<b>\$3,538,410,000</b>

<sup>1/</sup> Rounding adjustment of \$201 made for allocation purposes.

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

The net increase in the total cost to be allocated of \$164,412,000 includes an increase of \$137,275,060 for indexing to October 2008 projected prices; \$1,506,187 for land resource management; \$812,000 for resource contracts; \$1,000 for energy conservation planning; \$78,295 for NEPA compliance costs; \$4,560 for ESA compliance costs; \$25,702,486 for PCWA permanent pumps; \$11,427 for PCWA temporary pumps; partially offset by a decrease of \$260,000 for miscellaneous agreements with other agencies; \$230,569 for accessibility corrective actions; \$427,208 for maintenance of buildings/grounds/roads; and \$61,037 for hazardous materials program investigation costs; and \$201 for rounding adjustment.

**APPROPRIATION CEILING:** Appropriations authorized are \$2,330,000,000 (October 2008). The comparable Federal obligation is \$3,508,205,000 which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this project. Legislation to provide additional appropriation ceiling would be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

American River Pump Station - Completes construction of the replacement pumping facility for Placer County Water Agency, temporarily closing the Auburn Dam diversion tunnel, and restoring the river channel. The decrease is due to project closeout and contract completion. 215,000

Utilization/Development/Implementation - Continues management contracts for land, grounds, and buildings for Auburn-Folsom South Unit. 1,833,000

Administration and Compliance - Continues Comprehensive Environmental Response, Compensation, and Liability Act compliance and hazardous materials management program. 40,000

**Reclamation Request**

**\$2,088,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Land Certification  
Project Repayment FY 2009  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## **CVP, Delta Division**

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

**DESCRIPTION/JUSTIFICATION:** The Division includes the Delta Cross Channel, an earth section channel designed to divert approximately 3,500 cubic feet per second; Contra Costa Canal, 47.7 miles long with an initial diversion capacity of 350 cubic feet per second; C.W. "Bill" Jones (formerly Tracy) Pumping Plant (Jones Pumping Plant), consisting of an inlet channel, pumping plant, discharge pipes, and 6 pumping units each at 900 cubic feet per second and each with a rating of 22,500 horsepower; the Delta-Mendota Canal, 115.7 miles long with a diversion capacity of 4,600 cubic feet per second; the Tracy Fish Collecting Facility, located at the head of the Jones Pumping Plant; and 21 salinity sites located throughout the Delta, all constructed by Reclamation. The Division provides full irrigation service to 45,648 acres, supplemental irrigation service to 181,582 acres and 100,104 acre-feet annually for municipal and industrial use in the Division service area.

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

The Tracy Pumping Plant was re-designated in accordance to P.L. 109-384, December 12, 2006, to the C.W. "Bill" Jones Pumping Plant.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 27, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

As of September 30, 2007, the Delta Division was 86 percent complete. The 10 percent change in percent complete is due, in part, to a detailed review of the Division's construction control schedule. The review resulted in recoding several line items to accurately reflect their current program status, which reduced the total estimated cost for the Division. A more detailed explanation of these changes is described in the methodology section.

**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	\$6,951,000	\$11,269,000
Land Management and Development	474,000	436,000
Fish and Wildlife Management and Development	4,204,000	3,433,000
Facility Operations	5,529,000	5,499,000
Facility Maintenance and Rehabilitation	208,000	100,000
Enacted/Request	\$17,366,000	\$20,737,000
Non-Federal	0	0
Prior Year Funds	28,936	0
Total Program	\$17,394,936	\$20,737,000
Prior Year Funds/Non-Federal	(28,936)	0
Total Reclamation Allotment	\$17,366,000	\$20,737,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$204,195,000	\$154,255,308	\$492,000	\$166,000	\$49,281,692
Adjustments <sup>1/</sup>	27,501,704	3,637,937	22,423,651	0	1,440,116
Total	\$231,696,704	\$157,893,245	\$22,915,651	\$166,000	\$50,721,808

<sup>1/</sup> Includes \$24,989,198 for non-Federal financial participation for the Delta-Mendota Canal Intertie; \$2,500,000 which was paid to the State of California to operate and maintain Suisun Marsh. Also includes \$12,506 for transfers, credits and other expenditures. FY 2008 contains undelivered orders.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation	\$145,164,000	\$144,926,000
Power	41,983,000	42,157,000
Municipal and Industrial Water	15,898,000	15,608,000
Recreation	205,000	205,000
Fish and Wildlife	238,038,000	17,787,000
Flood Control	10,336,000	10,272,000
Navigation	747,000	742,000
Total <sup>1/</sup>	\$452,371,000	\$231,697,000

<sup>1/</sup> Rounding adjustment of \$296 made for allocation purposes.

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

The decrease of \$220,674,000 in construction costs to be allocated includes \$221,550,033 due to a detailed review of the Division's construction control schedule which resulted in recoding the following: Interagency Ecological Program, Contra Costa Fish Screen Program, and Tracy (Jones) Pumping Plant Mitigation Program; and \$33 for minor adjustment; offset by an increase of \$779,000 due to indexing to October 2009 projected prices for Suisun Marsh Preservation; and \$96,000 for revised outyear estimate for the Aquatic Weed Research program; and \$1,000 for minor contract cost for south delta barriers.

**APPROPRIATION CEILING:** Not applicable for the Division, except for Suisun Marsh Preservation. Appropriations authorized in P.L. 99-546, October 27, 1986, for Suisun Marsh Preservation are \$67,800,000 (October 2008). The comparable Federal obligation is \$31,560,191, which does not exceed the ceiling limitation.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

Environmental Activities Associated with RAX Activities - Begins environmental activities in compliance with Federal and State environmental laws in support of major operation and maintenance activities for vegetation removal from the Delta Cross Channel levees and filling an abandoned intake channel at the Tracy Fish Collecting Facility. 228,000

Interagency Ecological Program (IEP) Delta Support - Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act of 1973 and to resolve Bay-Delta water issues; support surveys and monitoring activities in the San Francisco Estuary the target endangered species include winter-run Chinook salmon, late-fall-run Chinook salmon, delta smelt, green sturgeon and longfin smelt. 5,300,000

Suisun Marsh Preservation (Construction) - Continues Federal participation with the State of California to identify structural and non-structural actions for protection and preservation of Suisun Marsh to improve water quality, while preserving the storage yield of the CVP. 150,000

Miscellaneous Activities - Continues to provide for water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, compliance with and administration of laws, regulations, agreements, contracts, and other arrangements related to the allocation, use and distribution of water and water conservation activities, and coordination and evaluation of water quality issues, and operation of monitoring stations in the Delta to meet the California State Water Resources Control Board's water quality control plan, and support the aquatic weed research program. Continues National Environmental Policy Act compliance for Project activities as it pertains to the Division, in adherence to federally-mandated requirements. 1,876,000

Pelagic Organisms Decline - Continues to implement recommendations from the Pelagic Organisms Decline Synthesis Report, complete follow-up work identified in the synthesis report, and develop adaptive management scenarios. Tasks for FY 2009 include field monitoring, laboratory evaluations, data management, statistical evaluations, mathematic model construction, report preparation, oral presentations and program administration. Increase is due to implementation recommendations from the Pelagic Organisms Decline Synthesis Report, to complete follow-up work identified in the synthesis report and to develop adaptive management scenarios. 3,715,000

Subtotal, Water and Energy Management and Development **\$11,269,000**

**Land Management and Development -**

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

360,000

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

10,000

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

66,000

Subtotal, Land Management and Development

**436,000**

**Fish and Wildlife Management and Development -**

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

1,377,000

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

263,000

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

134,000

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

109,000

Suisun Marsh Preservation (Fish and Wildlife Protection and Preservation) - Continues Reclamation participation with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife.

1,550,000

Subtotal, Fish and Wildlife Management and Development

**3,433,000**

**Facility Operations -**

Tracy Fish Collecting Facility - Continues operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Jones Pumping Plant and into the Delta-Mendota Canal. 5,043,000

Miscellaneous Operation and Maintenance Activities - Continues day-to-day operation of the Delta Cross Channel and the water quality monitoring stations to meet water quality standards in the Delta, prevent flooding on the east side on the Delta, protect migrating fish in the Delta, support the aquatic weed research and eradication programs, and monitor and report on ground levels. 456,000

Subtotal, Facility Operations **5,499,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and facility modifications to meet Federal accessibility standards. Decrease is due to planned completion of modification to one of the identified facilities in FY 2008. **100,000**

**Reclamation Request** **\$20,737,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2009  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## CVP, East Side Division

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

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

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 78-534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962; Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 108-361, Water Supply, Reliability, and Environmental Improvement Act, October 25, 2004.

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of 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	\$937,000	\$993,000
Land Management and Development	567,000	569,000
Fish and Wildlife Management and Development	22,000	29,000
Facility Operations	2,557,000	2,643,000
Facility Maintenance and Rehabilitation	300,000	300,000
Enacted/Request	\$4,383,000	\$4,534,000
Non-Federal	1,848,000	1,904,000
Prior Year Funds	1,570	0
Total Program	\$6,232,570	\$6,438,000
Prior Year Funds/Non-Federal	(1,849,570)	(1,904,000)
Total Reclamation Allotment	\$4,383,000	\$4,534,000

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

Conservation, Administration and Compliance - Continues administration of water rights and water marketing activities, resource management and planning efforts, environmental compliance activities, water conservation activities and National Environmental Policy Act compliance.

505,000

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

90,000

New Melones Revised Plan of Operations - Continues fishery studies aimed at providing the biological information needed to develop an instream flow schedule that meets water quality and fishery flow objectives.

398,000

Subtotal, Water and Energy Management and Development **\$993,000**

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

**569,000**

**Fish and Wildlife Management and Development** - Continues the evaluation, consultation and compliance of the Endangered Species Act and the implementation of Biological Opinions on activities and project operations.

**29,000**

**Facility Operations -**

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

2,468,000

Power and Water Operations - Continues ongoing infrastructure support, preventive maintenance, service contract renewals and effective and efficient resource management of the New Melones Dam, Reservoir, and Powerplant. Central Valley Project Preference Power Customers are funding New Melones Powerplant in FY 2009.

2,079,000

Central Valley Project Power Customers (non-Federal)

(1,904,000)

175,000

Subtotal, Facility Operations **2,643,000**

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

**300,000**

**Reclamation Request** **\$4,534,000**

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

## CVP, Friant Division

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

**DESCRIPTION/JUSTIFICATION:** The main features are Friant Dam, a concrete gravity structure 319 feet high with a crest length of 3,488 feet that regulates the San Joaquin River; Millerton Lake, with a capacity of 520,500 acre-feet; the 151 mile-long Friant-Kern Canal, with an initial capacity of 4,000 cubic feet per second; and the Madera Canal, a 36 mile-long canal with an initial capacity of 1,000 cubic feet per second. Related facilities include local water distribution systems constructed by Reclamation, the Mendota Pool, and the Columbia-Mowry Pumping Plants. The Division provides storage for irrigation and transportation of surplus Northern California water through the southern part of the semiarid Central Valley. Other benefits include flood control, groundwater recharge, fish and wildlife mitigation, recreation, and municipal and industrial benefits. The Friant Water Users Authority representing 22 districts was formed in 1985 under the State of California's joint exercise of powers law to operate and maintain the Friant-Kern Canal, a conveyance feature of the Central Valley Project. The new Friant Water Authority, which has 20 member agencies, assumed operation and maintenance of the Friant-Kern Canal in 2004.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, 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	\$3,063,000	\$1,036,000
Land Management and Development	516,000	518,000
Fish and Wildlife Management and Development	614,000	434,000
Facility Operations	3,564,000	3,548,000
Facility Maintenance and Rehabilitation	63,000	185,000
Enacted/Request	\$7,820,000	\$5,721,000
Non-Federal	0	0
Prior Year Funds	4,457	0
Total Program	\$7,824,457	\$5,721,000
Prior Year Funds/Non-Federal	(4,457)	0
Total Reclamation Allotment	\$7,820,000	\$5,721,000

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

San Joaquin Valley Land Subsidence - Continues analysis of land subsidence in the Federal areas of the San Joaquin Valley to determine the location and quantity of expected future land subsidence, in order to assess water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause. 12,000

Miscellaneous Activities - Continues the administration and negotiation of water related contracts and related activities for compliance and water marketing, water conservation, groundwater monitoring and reporting and aquatic weed research program. 624,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. 400,000

Subtotal, Water and Energy Management and Development **\$1,036,000**

**Land Management and Development -**

Land Use Compliance - Continues the oversight of land-use requests, review of current and proposed uses of land associated with the Friant-Kern and Madera canals, Millerton Reservoir and other land activities. 375,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 77,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 66,000

Subtotal, Land Management and Development **518,000**

**Fish and Wildlife Management and Development -**

Endangered Species Act (ESA) Compliance - Continues Environmental Impact Statement and Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with Fish and Wildlife Service under Section 7 of the ESA, which includes interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities and other site-specific Federal actions. 379,000

Environmental Monitoring - Continues environmental monitoring of the effects that pest management activities have on threatened and endangered species, which are located on, in, or around the Friant Dam and Friant-Kern and Madera canals, in compliance with Federal and State environmental laws and regulations. 55,000

Subtotal, Fish and Wildlife Management and Development **434,000**

**Facility Operations -**

Friant Dam, Millerton Lake and San Joaquin River Operations - Continues the operation and maintenance (O&M) for Friant Dam, the outlet works for Madera and Friant-Kern canals, and San Joaquin River and associated O&M facilities for the distribution of project water. Continues the San Joaquin River operation, which supplies water for irrigation and domestic purposes to certain lands along the San Joaquin River. 3,046,000

Water Operations - Continues to provide technical engineering service and consultation for design and specifications for modifying, replacing, or repairing features for the operations of Friant Dam, Millerton Lake, San Joaquin River and the Columbia-Mowry Pumping/Delivery System. Continues the operation of the Columbia-Mowry System and flood control within the San Joaquin Valley. Continues the hydrilla detection and eradication program. 502,000

Subtotal, Facility Operations **3,548,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and facility modifications to meet Federal accessibility standards. Increase is due to increased efforts to meet the accessibility compliance program goals. **185,000**

**Reclamation Request** **\$5,721,000**

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

## **CVP, Miscellaneous Project Programs**

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

**DESCRIPTION/JUSTIFICATION:** As an integral component of the Central Valley Project (CVP), the Programs support the efficient delivery of up to 7.6 million acre-feet of water and 4.3 gigawatts of hydropower developed by the CVP to users located throughout California. Additional CVP-wide purposes and benefits supported by the Programs include water marketing, administration and compliance, geographic information systems, water quality, land management, Central Valley Habitat Monitoring Program, operation and maintenance technical support, and facility examinations. The Programs ensure the administration and coordination of actions having a scope extending beyond the jurisdiction of individual CVP units and divisions. Such actions involve, but are not limited to, the setting of CVP-wide policies and actions that have a CVP-wide effect.

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act (CVPIA) of 1992, October 30, 1992.

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

As of September 30, 2007, the Miscellaneous Project Programs was 83 percent complete. The increase is due primarily to progress in the following programs: Ecosystem Water Systems Operation Model, Anadromous Fish Screen, Anadromous Fish Restoration, Refuge Wheeling, and Refuge Water Supply.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2008		FY 2009	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$9,448,000	\$0	\$8,958,000
Land Management and Development	0	1,815,000	0	1,789,000
Fish and Wildlife Management and Development	38,532,000	1,231,000	33,389,000	1,259,000
Facility Operations	0	792,000	0	896,000
Facility Maintenance and Rehabilitation	0	274,000	0	249,000
Enacted/Request	\$38,532,000	\$13,560,000	\$33,389,000	\$13,151,000
Non-Federal	0	0	0	0
Prior Year Funds	42,677	13,138	0	0
Total Program	\$38,574,677	\$13,573,138	\$33,389,000	\$13,151,000
Prior Year Funds/Non-Federal	(42,677)	(13,138)	0	0
Total Reclamation Allotment	\$38,532,000	\$13,560,000	\$33,389,000	\$13,151,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$861,502,704	\$600,511,093	\$39,276,677	\$34,189,000	\$187,525,934
Adjustments <sup>1/</sup>	51,377,053	(5,710,912)	52,707,079	0	4,380,886
Total <sup>2/</sup>	\$912,879,757	\$594,800,181	\$91,983,756	\$34,189,000	\$191,906,820

<sup>1/</sup> Includes contributions of \$5,000 from Big Valley Irrigation District, \$2,500 from Modoc County, \$2,500 from Lassen County towards the cost of preconstruction investigations for the Allen Camp Unit, Pit River Division; and \$15,719,099 for Federal net property transfers; and \$35,647,954 for cost-share funds from the State of California for various CVPIA programs. FY 2008 includes undelivered orders.

<sup>2/</sup> Includes Restoration Funds of \$38,532,000 in FY 2008 and \$33,389,000 in FY 2009.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation	\$202,708,000	\$202,233,000
Power	58,625,000	58,827,000
Municipal and Industrial Water	22,200,000	21,779,000
Recreation	54,000	54,000
Fish and Wildlife	613,285,000	614,617,000
Flood Control	14,433,000	14,334,000
Navigation	1,043,000	1,036,000
Total <sup>1/</sup>	\$912,348,000	\$912,880,000

<sup>1/</sup> Rounding adjustment of \$243 made for allocation purposes.

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

The net increases in total cost to be allocated of \$532,000 includes: an increase of \$1,332,000 in the Ecosystem/Water System Models; offset by decreases in California Agriculture Water Management Council of \$500,000 and the Mokelumne River Regional Water Storage of \$300,000.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

Water Marketing - Continues water marketing which includes annual ratesetting, cost allocations for water operations record keeping and accounting, negotiation and administration of water service contracts and repayment, water rights litigation, repayment capacity and economic studies, water rights, and water transfers. 5,317,000

Administration and Compliance - Continues water conservation technical assistance to area offices and the water conservation field services program. 1,481,000

Other Technical Support - Continues technical support for water resources issues, National Environmental Policy Act compliance technical support, irrigation and drainage support, and evaluation and maintenance of electronic models. 814,000

Geographic Information System (GIS) - Continues GIS technical support which includes providing geospatial analysis, map production, development and maintenance of various data bases in support of water contracting, land use planning, water rights, and the implementation of the Western Water Information Network. 383,000

Water Quality Activities - Continues water quality and groundwater monitoring, coordination of the Central Valley Project Water Quality Program, and work on the Clean Water Action Plan. 763,000

Central Valley Project/State Water Project - Continues work on groundwater/surface water model and data development. 200,000

Subtotal, Water and Energy Management and Development **\$8,958,000**

**Land Management and Development** - Continues hazardous materials management programs, compliance with the National Historic Preservation Act (NHPA), museum property management, cultural resources data management, land classification, realty actions, and management of land. **1,789,000**

**Fish and Wildlife Management and Development -**  
CVPIA Administration Charges - Continues activities related to the overall administration of the CVPIA, which are not identifiable to a specific Division within the CVP. 800,000

Central Valley Habitat Monitoring Program - Continues activities to meet analytical requirements described in the Biological Opinion on Implementation of the CVPIA and the continued operation and maintenance of the CVP, which includes developing a comprehensive mapping program (5-year cycle) to identify remaining natural habitats within the CVP service areas and to identify any changes within those habitats that have occurred between 1993 and 2000. 310,000

Other - Continues technical support on fishery issues and work directed by the Fish and Wildlife Coordination Act as it pertains to the CVP. Tasks include meeting with agencies and private organizations to identify environmental problems and needs, determining methods to evaluate environmental impacts, collect and analyze data, and provide recommendations to mitigate impacts. 149,000

Anadromous Fish Restoration Program <sup>1/</sup>	5,736,000
Other Central Valley Project Impacts <sup>1/</sup>	1,500,000
Dedicated Project Yield <sup>1/</sup>	800,000
Flow Fluctuation Study <sup>1/</sup>	50,000
Restoration of Riparian Habitat and Spawning Gravel <sup>1/</sup>	1,000,000
Central Valley Comprehensive Assessment/Monitoring Program <sup>1/</sup>	500,000
Anadromous Fish Screen Program <sup>1/</sup>	2,500,000
Refuge Wheeling <sup>1/</sup>	8,900,000
Refuge Water Supply, Facility Construction <sup>1/</sup>	4,694,000
Ecosystem/Water Systems Operation Model <sup>1/</sup>	<u>7,709,000</u>
Fish and Wildlife Management and Development	33,389,000
Subtotal, Restoration Fund	<u>(33,389,000)</u>
Subtotal, Water and Related Resources	0

<sup>1/</sup> See Central Valley Project Restoration Fund work proposed for description.

Subtotal, Fish and Wildlife Management and Development **1,259,000**

**Facility Operations** - Continues the Radio Communication Program for water and power operations, miscellaneous operation, maintenance, resource management; provides updates of regional policies and guidelines; and technical support activities pertaining to CVP operations. **896,000**

**Facility Maintenance and Rehabilitation** - Continues to monitor landslides on Reclamation lands, review operations, and periodic examination of facilities. **249,000**

**Reclamation Request** **\$13,151,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2009  
Status of NEPA Compliance  
Summary of Irrigation Investment

## CVP, Replacements, Additions, and Extraordinary Maintenance Program

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

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

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, 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; 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
Facility Maintenance and Rehabilitation	\$19,099,000	\$24,091,000
Enacted/Request	\$19,099,000	\$24,091,000
Non-Federal	0	0
Prior Year Funds	228	0
Total Program	\$19,099,228	\$24,091,000
Prior Year Funds/Non-Federal	(228)	0
Total Reclamation Allotment	\$19,099,000	\$24,091,000

#### WORK PROPOSED FOR FY 2009:

##### Facility Maintenance and Rehabilitation -

Shasta Facilities - Begins replacement/painting of main unit transformers at Keswick Powerplant.

Continues mitigate and repair corrosion on temperature control device, purchase and install paint booth, fabricate a second river outlet coaster gate stop log and install a storage building at Shasta Dam; rehabilitate water supply intake, seismic upgrades on the administration office building, garage and warehouse at Coleman Fish Hatchery; refurbish spillway regulating gates, refurbish gantry crane, and overhaul/recoat the nine penstock fixed wheel gates at Keswick Dam; and upgrade cooling water system strainers at Keswick Powerplant. Completes replacement of main unit circuit breakers/bus at Keswick

Powerplant; remove cable crane at Shasta Dam; and refurbish main unit generators 1 and 2, paint penstocks, and replace main unit circuit breakers with SF6 circuit breakers at Shasta Powerplant. 4,611,000

Folsom Facilities - Begins replacement of spillway gate trunion pin and bearing, install security gate, and install unit intake temperature control shutters at Folsom Dam; replace oil centrifuge and automate unit cooling water controls on units 2 and 3 at Folsom Powerplant; and refurbish hatchery outlet gate at Nimbus Dam. Continues refurbishment of unit fixed wheel gate and replace office/civil maintenance buildings at Folsom Dam; overhaul of units 1 and 2, install HVAC, replace static exciters and unit governor component at Nimbus Powerplant; repair/procure radial gate attachments at Nimbus Dam; and replace fish diversion structure and phase 5 of modernization at Nimbus Fish Hatchery. Completes replacement of unit substation DDA at Folsom Dam; replace Folsom Switchyard UHA at Folsom Powerplant; replace North Fork and Natoma flow meters/bypass at Folsom Pumping Plant; replace fence at Folsom South Canal; and replace sub-station at Nimbus Powerplant. 6,790,000

Trinity Facilities - Continues replacement of station service switchgear at Spring Creek, Trinity and JF Carr Powerplants; overhaul of fixed wheel gate at Trinity Dam; and re-install rip-rap along the right hand upstream groin. Completes replacement of generator excitation systems at Trinity Powerplant; and replacement of electrical conduits/junction in the outlet works tunnel at Whiskeytown Dam. 1,060,000

New Melones Facilities – Begins refurbishment of surge tank at New Melones Dam. Continues replacement of New Melones Dam and Powerplant Office; replace artifact storage facility and re-roof administration and maintenance buildings, visitor center, and restrooms at New Melones Recreation; and refurbish station service from unit 1 at New Melones Powerplant. Completes replacement of excitation system at New Melones Powerplant; removal of camp nine bridge at New Melones Dam; and refurbish recreation area water and wastewater system at New Melones Recreation. 5,010,000

Tracy Facilities - Continues improvements to primary louver system, and rehabilitate screened water system and rehabilitate the abandoned intake channel at the Tracy Fish Collecting Facility; replace trash rake cleaning system at Tracy Fish Collecting Facility and Tracy Pumping Plant; and replace U1 and U4 pump impellers, replace 13.8 kilovolts breakers, and improvements on bus protection at Tracy Pumping Plant. Completes vegetation removal on the Delta Cross Channel; replacement of 18 radial gate leafs and 36 gate arms on the Delta Mendota Canal; and replace unit breakers at O'Neil Pumping Generator Plant. 6,620,000

The increase is based on the need for replacements, additions and extraordinary maintenance requirements.

**Reclamation Request**

**\$24,091,000**

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

## **CVP, Sacramento River Division**

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

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

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

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

As of September 30, 2007, the Sacramento River Division was 93 percent complete.

**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	\$566,000	\$298,000
Land Management and Development	94,000	25,000
Fish and Wildlife Management and Development	5,758,000	608,000
Facility Operations	1,382,000	1,397,000
Facility Maintenance and Rehabilitation	100,000	100,000
Enacted/Request	\$7,900,000	\$2,428,000
Non-Federal	0	0
Prior Year Funds	2,112	0
Total Program	\$7,902,112	\$2,428,000
Prior Year Funds/Non-Federal	(2,112)	0
Total Reclamation Allotment	\$7,900,000	\$2,428,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$556,387,366	\$472,329,770	\$5,758,000	\$608,000	\$77,691,596
Adjustment <sup>1/</sup>	7,571,303	1,304,999	3,466,252	0	2,800,052
Total	\$563,958,669	\$473,634,769	\$9,224,252	\$608,000	\$80,491,648

<sup>1/</sup>Includes Federal net property/transfer -\$128,697 and non-Federal contributions of \$7,700,000. FY 2008 includes undelivered orders.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation	\$253,085,000	\$255,959,000
Power	73,195,000	74,458,000
Municipal and Industrial Water	27,718,000	27,565,000
Recreation	282,000	282,000
Fish and Wildlife	130,631,000	131,778,000
Flood Control	18,020,000	18,142,000
Navigation	1,302,000	1,311,000
Deferred Use <sup>1/</sup>	54,450,000	54,450,000
Archeological Resources	14,000	14,000
Total	\$558,697,000	\$563,959,000

<sup>1/</sup>Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area. Rounding adjustment of \$331 made for allocation purposes.

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

The net increase in the total cost to be allocated of \$5,262,000 includes an increase of \$3,025,756 for Tehama-Colusa Canal and Facilities and \$277,000 for Tehama-Colusa Canal Distribution System, \$387,899 for Glenn-Colusa Irrigation District, each for indexing to October 2007 projected prices; \$1,571,029 for Minor Work on Facility in Services also for indexing; and \$316 for minor adjustments.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment contracts. 255,000

Water Quality Monitoring and Water Conservation - Continues water conservation efforts and maintaining satellite telemetry stations along the Sacramento River. Decrease is due to revised funding schedule. 25,000

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

Subtotal, Water and Energy Management and Development **\$298,000**

**Land Management and Development -** Continues Hazardous Materials Management Program, issuance and administration of land use permits, and title boundary research. Decrease is due to revised funding schedule. **25,000**

**Fish and Wildlife Management and Development -**

Fish Passage Program - Continues fish passage program at Red Bluff Diversion Dam, as required by the Central Valley Project Improvement Act. 526,000

Stony Creek - Continues fish monitoring evaluation program and fish passage structure on the Tehama-Colusa Canal. 54,000

Hamilton City Pumping Plant, Glenn Colusa Irrigation District (GCID) - Continues oversight and close out activities for GCID. 28,000

Subtotal, Fish and Wildlife Management and Development **608,000**

**Facility Operations -** Continues operation and maintenance of Red Bluff Diversion Dam and associated facilities for delivery of irrigation and refuge water to Tehama-Colusa and Corning canals, and installation and removal of temporary fish screens. Continues groundwater monitoring, report preparation, maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues to operate and maintain the Research Pumping Plant for deliveries of irrigation and refuge water to Tehama-Colusa and Corning canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility. 1,345,000

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

Subtotal, Facility Operations **1,397,000**

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

**Reclamation Request** **\$2,428,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2009  
Status of NEPA compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## CVP, San Felipe Division

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

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

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

**COMPLETION DATA:** As of September 30, 2007, this project was 94 percent complete.

**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	\$415,000	\$335,000
Land Management and Development	361,000	281,000
Fish and Wildlife Management and Development	101,000	59,000
Facility Operations	0	15,000
Facility Maintenance and Rehabilitation	29,000	85,000
Enacted/Request	\$906,000	\$775,000
Non-Federal	0	0
Prior Year Funds	1,411	0
Total Program	\$907,411	\$775,000
Prior Year Funds/Non-Federal	(1,411)	0
Total Reclamation Allotment	\$906,000	\$775,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$381,342,000	\$315,210,300	\$635,000	\$504,000	\$64,992,700
Adjustments <sup>1/</sup>	9,030,167	8,382,886	381,321	0	265,960
<b>Total</b>	<b>\$390,372,167</b>	<b>\$323,593,186</b>	<b>\$1,016,321</b>	<b>\$504,000</b>	<b>\$65,258,660</b>

<sup>1/</sup> Includes cash contributions of \$50,000 by the San Felipe Committee for preconstruction studies, \$397,381 by County of San Benito for non-Federal share of cost of public use/recreation facilities at San Justo Reservoir, \$8,382,000 for cost of the Pacheco Tunnel, \$200,786 for other Federal net property/transfers. FY 2008 includes undelivered orders.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation	\$76,606,000	\$77,750,000
Municipal and Industrial Water	272,782,000	273,053,000
Recreation	19,677,000	19,757,000
Fish and Wildlife	19,429,000	19,508,000
Archaeological, Cultural and Historical	105,000	105,000
Interest during Construction - Irrigation	199,000	199,000
<b>Total <sup>1/</sup></b>	<b>\$388,798,000</b>	<b>\$390,372,000</b>

<sup>1/</sup> Rounding adjustment of -\$167 made for allocation purposes.

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

The net increase of \$1,574,000 includes: \$1,305,606 for transfer stipulations; \$268,809 for wildlife mitigation efforts; offset by a decrease of \$415 for minor adjustments.

**APPROPRIATION CEILING:** Appropriations authorized are \$359,608,000 (October 2008). The comparable Federal obligation, including \$19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is \$381,342,000, which does not exceed the appropriation ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimate data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to determine the impact of the changes. Appropriate congressional committees will be advised of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

**WORK PROPOSED FOR FY 2009:****Water and Energy Management and Development -**

Water Marketing and Contracting Activities - Continues water marketing and contracting activities.  
90,000

Miscellaneous Activities - Continues work on National Environmental Policy Act compliance for Project activities as it pertains to the Division, in adherence with federally-mandated requirements. Continues water conservation activities including water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues to mitigate adverse effects on wildlife, fisheries, water quality, and cultural resources for construction. 245,000

Subtotal, Water and Energy Management and Development **\$335,000**

**Land Management and Development -**

San Justo Dam and Reservoir - Continues repair work on transfer stipulations for the San Justo Dam and Reservoir. The San Benito County Water District is requesting these repairs to be completed prior to the transfer of the reservoir. 200,000

Land Use Compliance - Continues day-to-day land management activities required for the San Justo Reservoir and associated facilities. These activities include oversight and review of public and non-public land use requests, complying with and administering laws and regulations, and protection of land resources. 50,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 31,000

Subtotal, Land Management and Development **281,000**

**Fish and Wildlife Management and Development -**

San Felipe Biological Opinion Implementation - Continues implementation of Biological Opinion requirements. A number of consultations with the Fish and Wildlife Service under Section 7 of the Endangered Species Act resulted in Biological Opinions covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. 28,000

Environmental Monitoring - Continues environmental monitoring of the effect pest management activities have on threatened and endangered species located on, in, or around project facilities in compliance with Federal and State environmental laws and regulations. 31,000

Subtotal, Fish and Wildlife Management and Development **59,000**

**Facility Operations -**

Deficiencies in Cost Recovery for Authorities - Begins Reclamation's obligation to assure cost for the operation, maintenance and replacement of the conveyance and conveyance pumping facilities are reimbursed to the water contractors in accordance with the Service Contract between the authority and Reclamation. 5,000

Emergency Management - Begins emergency management activities for high and significant hazard dams, which includes table to and functional exercises of emergency action plan for a 3-year cycle with annual reviews. Increase is due to the initiation of these activities. 10,000

Subtotal, Facility Operations **15,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and facility modifications to meet Federal accessibility standards. Increase is due to increased efforts to meet the accessibility compliance program goals, and review of operation and maintenance inspections of associated facilities. **85,000**

**Reclamation Request** **\$775,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2009  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## **CVP, San Joaquin Division**

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

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

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

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

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

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

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

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

**COMPLETION DATA:** As of September 30, 2007, the San Joaquin Division was 50 percent complete. This is an increase of 24 percent from last year, which is due to more current estimate of outyear requirements for the San Joaquin Basin Action Plan, the Water Acquisition and Land Retirement Programs. The Land Retirement Program had a dramatic reduction to outyear requirements due to future program needs.

**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	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Fish and Wildlife Management and Development	\$13,790,000	\$322,000	\$11,490,000	\$391,000
Enacted/Request	\$13,790,000	\$322,000	\$11,490,000	\$391,000
Non-Federal	0	0	0	0
Prior Year Funds	29,439	53	0	0
Total Program	\$13,819,439	\$322,053	\$11,490,000	\$391,000
Prior Year Funds/Non-Federal	(29,439)	(53)	0	0
Total Reclamation Allotment	\$13,790,000	\$322,000	\$11,490,000	\$391,000

#### Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$401,138,000	\$205,653,672	\$14,141,492	\$11,881,000	\$169,461,836
Adjustments <sup>1/</sup>	5,976,314	-2,331,638	8,299,689	0	8,263
Total <sup>2/</sup>	\$407,114,314	\$203,322,034	\$22,441,181	\$11,881,000	\$169,470,099

<sup>1/</sup> Includes -\$20,398 for transfers, credits and other expenditures and \$5,996,712 for non-Federal cash contributions. FY 2008 includes undelivered orders.

<sup>2/</sup> Includes Restoration funds of \$13,790,000 in FY 2008 and \$11,490,000 in FY 2009.

#### Construction Cost Allocation and Methodology

Allocation	FY 2008	FY 2009
Fish and Wildlife	\$718,931,000	\$407,114,000
Total <sup>1/</sup>	\$718,931,000	\$407,114,000

<sup>1/</sup> Rounding adjustment of -\$314 made for allocation purposes.

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

The net decrease in the total cost to be allocated of \$311,817,000 includes \$356,522,043 for land retirement; and \$236 for minor adjustments; offset by an increase of \$25,095,946 for the San Joaquin Basin Action Plan; and \$19,609,333 for the Water Acquisition Program due to reevaluation of outyear estimates.

**APPROPRIATION CEILING:** Not Applicable

**WORK PROPOSED FOR FY 2009:**

**Fish and Wildlife Management and Development -**

Water Acquisition Program <sup>1/</sup>	9,990,000
San Joaquin Basin Action Plan <sup>1/</sup>	1,341,000
Land Retirement Program <sup>1/</sup>	<u>550,000</u>
Fish and Wildlife Management and Development	11,881,000
Restoration Fund	<u>(11,490,000)</u>
Subtotal, Fish and Wildlife Management and Development	391,000

<sup>1/</sup> See Central Valley Project Restoration Fund, Work Proposed for FY 2009 for description of activities funded with Restoration.

Land Retirement - Continues implementation of the Land Retirement Demonstration Project to demonstrate the habitat restoration potential of the 15,000 acres planned to be retired. Increase is due to reinitiating of this activity. 50,000

San Joaquin Basin Action Plan - Continues support for planning, design and construction of facilities for Orleans Canal, East Bear Creek pipeline and pumping plants in which these activities are required to provide capacity for delivery of maximum peak flows to the San Joaquin Basin Action Plan lands in accordance with the Central Valley Project Improvement Act, Section 3406(d)(5). 341,000

**Reclamation Request \$391,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
 Project Repayment FY 2009  
 Summary of Irrigation Investment

## **CVP, Shasta Division**

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

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

**AUTHORIZATION:** Emergency Relief Appropriations Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 1, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

**COMPLETION DATA:** As of September 30, 2007, the Shasta Division was 99 percent complete.

**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	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$378,000	\$0	\$125,000
Land Management and Development	0	97,000	0	0
Fish and Wildlife Management and Development	800,000	100,000	700,000	25,000
Facility Operations	0	7,230,000	0	7,464,000
Facility Maintenance and Rehabilitation	0	600,000	0	300,000
Enacted/Request	\$800,000	\$8,405,000	\$700,000	\$7,914,000
Non-Federal	0	6,675,000	0	6,875,000
Prior Year Funds	0	14,586	0	0
Total Program	\$800,000	\$15,094,586	\$700,000	\$14,789,000
Prior Year Funds/Non-Federal	0	(6,689,586)	0	(6,875,000)
Total Reclamation Allotment	\$800,000	\$8,405,000	\$700,000	\$7,914,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$302,220,467	\$294,439,041	\$900,000	\$725,000	\$6,156,426
Adjustments <sup>1/</sup>	10,058,991	9,199,850	859,141	0	0
Total <sup>2/</sup>	\$312,279,458	\$303,638,891	\$1,759,141	\$725,000	\$6,156,426

<sup>1/</sup>Non-Federal funding of \$9,864,717 and transfer of \$194,274. FY 2008 includes undelivered orders.

<sup>2/</sup>Includes Restoration Funds of \$800,000 in FY 2008 and \$700,000 in FY 2009.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation	\$115,334,000	\$115,371,000
Power	33,356,000	33,560,000
Municipal and Industrial Water	12,632,000	12,425,000
Fish and Wildlife	141,579,000	142,153,000
Flood Control	8,212,000	8,178,000
Navigation	593,000	592,000
Total <sup>1/</sup>	\$311,706,000	\$312,279,000

<sup>1/</sup>Rounding adjustment of -\$458 made for allocation purposes.

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

The net increase in the total cost to be allocated of \$573,000 is to reflect the most current total estimated cost for Shasta TCD, Clear Creek Restoration, and -\$402 for minor adjustments.

**APPROPRIATION CEILING:** Not applicable.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development** - Continues water modeling, the Water Quality Monitoring Program, administration of the Water Service and Repayment Contract Program, and conservation activities required by the Central Valley Project Improvement Act. Decrease is due to revised funding schedule. **\$125,000**

**Land Management and Development - **0****

**Fish and Wildlife Management and Development -**

Clear Creek Restoration Program - Continues program to increase threatened and endangered salmon and steelhead fish production in the approximate 16 miles of Clear Creek, between Whiskeytown Dam and the Sacramento River, including a one mile section of highly degraded creek. To date, monitoring has shown that restoration activities have resulted in significant increase in fall, late-fall, and spring-run Chinook salmon and steelhead. Decrease is due to revised funding schedule.

	725,000	
Restoration Fund	<u>(700,000)</u>	
		<b>25,000</b>

**Facility Operations -**

Coleman Fish Hatchery - Continues operation and maintenance (O&M) of the Coleman Fish Hatchery and a proportional share of the California-Nevada Fish Health Center and the Northern Central Valley Fish and Wildlife Office, Red Bluff, California. Combined, these offices enable the Fish and Wildlife Service to meet the responsibilities outlined in the Interagency Agreement approved in March 1993. Funding is also requested for O&M of the salmon rearing facility. 4,754,000

Miscellaneous Activities - Continues O&M of Shasta Dam and associated control and monitoring equipment and O&M of the Shasta Dam Temperature Control Device. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2009. 9,579,000

Central Valley Project Power Customers (non-Federal) (6,875,000)

2,704,000

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

Subtotal, Facility Operations **7,464,000**

**Facility Maintenance and Rehabilitation -**

Life Safety Code - Continues facility modifications to address life safety code deficiencies. 150,000

Accessibility Improvement - Continues from 2005 facility modifications to meet Federal accessibility standards. 150,000

The decrease in Facility Maintenance and Rehabilitation is due to decreasing number of corrective actions to be accomplished.

Subtotal, Facility Maintenance and Rehabilitation **300,000**

**Reclamation Request** **\$7,914,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Obligations by Function for Operating Projects  
Project Repayment FY 2009  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## **CVP, Trinity River Division**

**LOCATION:** The Trinity River Division (Division) is located in Trinity County in northwestern California.

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

The Division was authorized in 1955 by Public Law 84-386 to provide water supplies and power generation for California's Central Valley, while specifically directing the Secretary of the Interior to adopt appropriate measures to ensure preservation and propagation of fish and wildlife. The Trinity and Lewiston dams were completed in 1964. The Trinity River Restoration Program (TRRP) was established in 1984 under P.L. 98-541 to restore and maintain the fish and wildlife stocks of the Trinity River basin to those levels existing prior to construction of the CVP Trinity River Division. The Central Valley Project Improvement Act (CVPIA) of 1992, Title 34, Public Law 102-575, further directed the Secretary of the Interior to develop procedures for restoring and maintaining the Trinity River fishery. The Record of Decision (ROD) for the Trinity River Mainstem Fishery Restoration Environmental Impact Statement (EIS) was signed on December 19, 2000. It calls for establishment of a strong science program, significant physical/mechanical restoration actions in the mainstem, as well as increased releases to the river from the historical 25 percent up to 48 percent of the average annual inflow to Trinity Reservoir. Several CVP water and power users filed suit against the Department of the Interior to prevent implementation of the ROD. A final ruling on the EIS litigation was issued on November 5, 2004, in favor of the defendants that directs all aspects of the program to proceed and overturns the lower court's requirement to complete the SEIS.

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

**AUTHORIZATION:** The following statutes provide adequate substantive and funding authority to operate the project and implement fish and wildlife restoration activities: P.L. 84-386, Trinity River Division, CVP, August 12, 1955; P.L. 96-335, Trinity River Stream Rectification, September 4, 1980; P.L. 98-541, To Provide for the Restoration of the Fish and Wildlife in the Trinity River Basin, California, and for Other Purposes, October 24, 1984; P.L. 102-377, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1993, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 104-143, signed May 15, 1996, Trinity River Basin Fish and Wildlife Management Reauthorization Act of 1995.

**COMPLETION DATA:** Grass Valley Creek (Buckhorn) Debris Dam was completed in FY 1990. Trinity River Hatchery modifications were completed in FY 1991. The Trinity River Flow Evaluation Study was completed in 1999 and the Environmental Impact Statement and Record of Decision were finalized in 2000. Four bridges were replaced in 2004-2005 to allow for peak releases of up to 11,000 cfs depending on water year type. Other floodplain structures have been modified or relocated to accommodate the same peak releases. Additional accomplishments in 2005 and 2006 included: 1) securing legal releases of liability for the Federal government from nearly 40 landowners; 2) implementation of a domestic water and sewage disposal system assistance program to provide reimbursement to qualifying landowners for systems impacted by fishery restoration flows; 3) release of 10,100 cfs in May 2006, the highest fishery restoration flow since construction of the dams in 1964; and, 4) construction of six channel rehabilitation projects equaling 25 percent of the Phase I projects. Although improvement in fish habitat has been observed, given the historic damage to the watershed, additional work is needed to achieve restoration goals. The TMC will continue to evaluate the program to monitor the restoration effort.

**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	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$242,000	\$0	\$50,000
Land Management and Development	0	32,000	0	25,000
Fish and Wildlife Management and Development	4,000,000	6,938,000	1,000,000	7,140,000
Facility Operations	0	2,958,000	0	3,002,000
Facility Maintenance and Rehabilitation	0	125,000	0	100,000
Enacted/Request	\$4,000,000	\$10,295,000	\$1,000,000	\$10,317,000
Non-Federal	0	3,039,000	0	3,133,000
Prior Year Funds	5,316	1,750	0	0
Total Program	\$4,005,316	\$13,335,750	\$1,000,000	\$13,450,000
Prior Year Funds/Non-Federal	(5,316)	(3,040,750)	0	(3,133,000)
Total Reclamation Allotment	\$4,000,000	\$10,295,000	\$1,000,000	\$10,317,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation <sup>1/</sup>	\$410,070,888	\$370,829,726	\$7,189,000	\$4,230,000	\$27,822,162
Adjustments <sup>2/</sup>	1,359,365	(483,057)	1,842,422	0	0
Total <sup>3/</sup>	\$411,430,253	\$370,346,669	\$9,031,422	\$4,230,000	\$27,822,162

<sup>1/</sup>Includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling.

<sup>2/</sup>Includes Federal net property transfers of \$1,359,365 for other consolidated expenditures and credits. FY 2008 includes undelivered orders.

<sup>3/</sup>Includes Restoration Funds of \$4,000,000 in FY 2008 and \$1,000,000 in FY 2009.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation	\$164,753,000	\$164,808,000
Power	47,648,000	47,941,000
Municipal and Industrial Water	18,044,000	17,749,000
Recreation	611,000	611,000
Fish and Wildlife	194,152,000	167,796,000
Flood Control	11,731,000	11,681,000
Navigation	848,000	844,000
Total <sup>1/</sup>	\$437,787,000	\$411,430,000

<sup>1/</sup>Rounding adjustment of -\$253 made for allocation purposes.

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

**APPROPRIATION CEILING:** Appropriations authorized are \$366,018,000 (October 2008). The comparable Federal obligation is \$355,520,943. Currently the Division, Grass Valley Creek, and Trinity River Basin Fish and Wildlife Management Program are under separate appropriation ceilings. Expenditures for work related to the Division will not exceed its total authorized appropriation ceiling. The work authorized under the Grass Valley Creek ceiling has been completed. In addition, the CVPIA provides additional authority for restoring Trinity River fisheries, and authorizes such sums as necessary to carry out those provisions.

Decrease of \$26,357,000 includes \$21,549,884 for Monitoring and Analysis and \$15,113,960 for Program Administration due to a detailed review of the Division's construction control schedule, which resulted in reclassifying our review level designations, and \$474 for minor adjustments; offset by an increase of \$5,392,312 for Rehabilitation and Restoration; \$3,365,006 for Trinity River Bridges; \$1,000,000 for Rehabilitate Main River for outyear requirements, and an error of \$550,000 in FY 2008 calculations.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development** - Continues water quality monitoring at Spring Creek, Buckhorn, Grass Valley Creek, Whiskeytown, Clear Creek, Lewiston Reservoir, Trinity River, and Trinity Lake. Decrease is due to revised funding schedule. **\$50,000**

**Land Management and Development -**

Hazardous Materials Management Program - Continues Hazardous Materials Management Program. **25,000**

**Fish and Wildlife Management and Development -**

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

	8,140,000	
Restoration Fund	(1,000,000)	
		<b>7,140,000</b>

**Facility Operations -**

Fish and Wildlife Facilities - Continues operation of the Trinity Fish Hatchery. 1,706,000

Miscellaneous Activities - Continues operation and maintenance (O&M) of Trinity, Whiskeytown, Spring Creek, and Buckhorn Dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and J.F. Carr Powerhouse buoy lines. CVP Preference Power Customers are funding Trinity, Spring Creek, and Lewiston Powerplants, J.F. Carr Powerhouse, and Lewiston Dam and Reservoir. 4,418,000

CVP Power Customers (non-Federal)	(3,133,000)	
	1,285,000	

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

Subtotal, Facility Operations	<b>3,002,000</b>
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**Facility Maintenance and Rehabilitation** - Continues the abatement of life safety code deficiencies. **100,000**

<b>Reclamation Request</b>	<b>\$10,317,000</b>
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**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
 Land Certification  
 Obligations by Function for Operating Projects  
 Project Repayment FY 2009  
 Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts  
 Summary of Irrigation Investment

## CVP, Water and Power Operations

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

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

**AUTHORIZATION:** Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Manage or Influence Resource Use - Hydropower and Deliver Water.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$864,000	\$709,000
Fish and Wildlife Management and Development	520,000	408,000
Facility Operations	8,319,000	7,917,000
Facility Maintenance and Rehabilitation	413,000	417,000
Enacted/Request	\$10,116,000	\$9,451,000
Non-Federal	2,023,000	3,560,000
Prior Year Funds	1,129	0
Total Program	\$12,140,129	\$13,011,000
Prior Year Funds/Non-Federal	(2,024,129)	(3,560,000)
Total Reclamation Allotment	\$10,116,000	\$9,451,000

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

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

659,000

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

50,000

Subtotal, Water and Energy Management and Development **\$709,000**

**Fish and Wildlife Management and Development** - Continues to provide support on Endangered Species Act compliance issues such as, but not limited to, fish salvage numbers and interservice monitoring.

**408,000**

**Facility Operations -**

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

2,864,000

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

372,000

CVP Power Customers (non-Federal)

(372,000)

0

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

1,897,000

CVP Power Customers (non-Federal)

(1,897,000)

0

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

319,000

CVP Power Customers (non-Federal)

(319,000)

0

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

257,000

CVP Power Customers (non-Federal)

(257,000)

0

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

100,000

CVP Power Customers (non-Federal)

(100,000)

0

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

1,552,000

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

530,000

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

176,000

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

1,660,000

Central Valley Operations Decision Support System (CVODSS) - Continues operation and maintenance of technology supporting complex analysis, planning and coordination needs of decision-makers managing limited natural water resources to meet statutory requirements while providing water deliveries, flood control, and reliable hydropower generation.

568,000

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

567,000

Subtotal, Facility Operations

**7,917,000**

**Facility Maintenance and Rehabilitation -**

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

368,000

CVODSS - Continues to provide for the modification, replacement or upgrade of equipment and software to improve reliability, performance or enhance capabilities of the CVODSS in response to mandated statutory or regulatory requirements and water or power operations business process re-engineering needs.

49,000

*CVP, Water and Power Operations*

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Continue to provide service to Reclamation Power Customers with updates and service to the CVACS and CVOIDSS systems. In previous years this was included in Facility Operations funding.

	615,000	
CVP Power Customers (non-Federal)	<u>(615,000)</u>	
	0	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>417,000</u></b>
<b>Reclamation Request</b>		<b>\$9,451,000</b>

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

## **CVP, West San Joaquin Division San Luis Unit**

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

**DESCRIPTION/JUSTIFICATION:** This Division includes San Luis joint State-Federal facilities consisting of O'Neill Dam and Forebay, a zoned earthfill structure with a height of 87 feet, a crest length of 14,300 feet, and a capacity of 56,500 acre-feet of water; B.F. Sisk (San Luis) Dam and Reservoir, a zoned earthfill structure 382 feet high, a crest length of 18,600 feet, and a reservoir capacity of 2,010,550 acre-feet; Gianelli Pumping-Generating Plant, with 8 pumping-generating units each with a capacity of 63,000 horsepower as a motor and 53,000 kilowatts as a generator; Dos Amigos Pumping Plant, containing 6 pumping units, each capable of delivering 2,200 cubic feet per second; Los Banos and Little Panoche Detention Dam and Reservoirs; and the San Luis Canal from O'Neill Forebay to Kettleman City, a concrete-lined canal 102.5 miles long with a capacity ranging from 8,350 to 13,100 cubic feet per second; and necessary switchyard facilities. The Federal-only portion consists of O'Neill Pumping-Generating Plant and Intake Canal, 6 units with a discharge capacity of 700 cubic feet per second, a rating of 6,000 horsepower, and a generating capacity of 4,200 kilowatts; Coalinga Canal, 11.6 miles long with an initial capacity of 1,100 cubic feet per second; Pleasant Valley Pumping Plant, three 7,000-, three 3,500-, and three 1,250-horsepower units are used to deliver 1,185 cubic feet per second into the Coalinga Canal and 50 cubic feet per second to a distribution lateral; and the San Luis Drain, of which 85 miles has been completed. An integral part of the Central Valley Project (CVP), the unit delivers water and power supplies developed in the American River, Shasta, and Trinity River divisions to users located in the unit service area. The unit provides fish and wildlife benefits, recreation, and supplemental irrigation water to 651,000 acres, 26,500 acre-feet annually for municipal and industrial use, and generates 227,200 kilowatts of hydroelectric power.

Reclamation constructed and owns a 102.5-mile section of the California Aqueduct, known as the San Luis Canal. It is operated and maintained by the California Department of Water Resources according to the agreement for the construction and operation of the joint-use facilities. The capital and annual costs are shared by Reclamation and California Department of Water Resources, 45 and 55 percent, respectively. The San Luis Canal crosses several drainages, running from the Diablo Range eastward to the San Joaquin Valley bottom. The major drainages are being addressed by other studies and actions. However, there are approximately 40 other drainages that enter the San Luis Canal via inlets and culverts. Ponds are formed against the San Luis Canal by approximately a dozen or more areas of drainage and local sheet flow from ephemeral storms.

Status of the Drainage Alternatives - In 2001 in response to a District Court order to promptly provide drainage services, Reclamation submitted to the Court a Plan of Action outlining a schedule to complete a reevaluation of the Central Valley Project's San Luis Unit drainage service alternatives and the associated Environmental Impact Statement (EIS). The Final EIS was completed in May, 2006, consistent with the Plan of Action filed with the Court. The Record of Decision (ROD) for the San Luis Drainage Feature Re-evaluation Environmental Impact Statement was signed in March 2007.

Reclamation has selected the In-Valley Water Needs Land Retirement Alternative as the alternative for implementation. The selected alternative would fulfill the requirements of a District Court Order and a Ninth Circuit Court of Appeals ruling that Reclamation has a statutory duty to provide drainage service to the San Luis Unit. Reclamation is finalizing an estimate of project costs, which is expected to confirm the need for new authorizing legislation to increase the appropriations ceiling for funding beyond what was authorized by the San Luis Act (Act of June 3, 1960, 74 Stat. 156).

Alternatively, a resolution of the entire drainage service obligation to the mutual satisfaction of the interested parties could possibly be negotiated. Conceptual proposals have been developed by the affected districts and communicated to the United States. The districts assert that they can accomplish the provision of drainage services for considerably less than the Federal appropriations anticipated to be needed for any of the in-valley alternatives addressed in the EIS. Reclamation has advised the districts of Interior's interest in a mutually agreeable resolution and has pursued discussions. Reclamation is currently analyzing various aspects of the proposal(s). Reclamation anticipates that any proposed resolution will require Congressional approval.

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

**COMPLETION DATA:** As of September 30, 2007, the project was 74 percent complete.

**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	\$2,711,000	\$2,939,000
Land Management and Development	577,000	433,000
Fish and Wildlife Management and Development	117,000	125,000
Facility Operations	6,352,000	5,355,000
Facility Maintenance and Rehabilitation	48,000	67,000
Enacted/Request	\$9,805,000	\$8,919,000
Non-Federal	0	0
Prior Year Funds	1,909	0
Total Program	\$9,806,909	\$8,919,000
Prior Year Funds/Non-Federal	(1,909)	0
Total Reclamation Allotment	\$9,805,000	\$8,919,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$1,942,828,000	\$616,197,798	\$1,867,323	\$2,266,000	\$1,322,496,879
Adjustments <sup>1/</sup>	265,792,107	206,290,369	1,200,785	0	58,300,953
Total	\$2,208,620,107	\$822,488,167	\$3,068,108	\$2,266,000	\$1,380,797,832

<sup>1/</sup> Includes \$225,096,627 from the State of California for their share of the cost of the San Luis joint State-Federal water supply facilities. Costs of the joint State-Federal facilities are funded 55 percent State and 45 percent Federal. Costs include \$8,109,487 for construction charges payable by Westlands Water District for that portion of the Westlands Distribution System used to deliver project water supplies to the LeMoore Naval Air Station. As provided by Section 2 of the Act of August 10, 1972 (P.L. 92-378), agricultural and grazing lease revenues from lands of the LeMoore Naval Air Station are being used to provide repayment to the United States of construction charges attributable to such lands, which would have been applicable if the Federal government did not own such lands. Costs include \$34,358,259 for the State of California, Department of Water Resources, toward the State share of the cost of the joint State-Federal water supply facilities; \$581,719 for the State of California, Department

of Water Resources, for the San Luis Dam Slide repairs; and \$1,641,741 for the State of California, Department of Parks and Recreation, for recreation facilities at the B.F. Sisk San Luis Reservoir, Los Banos Creek Detention Dam, San Luis Canal, and O'Neill Forebay recreation sites. A decrease of \$3,995,726 is included for adjustments to consolidated expenditures and credits. FY 2008 includes undelivered orders.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Irrigation	\$1,411,811,000	\$1,456,302,000
Municipal and Industrial Water	154,620,000	156,834,000
Recreation	7,169,000	7,169,000
Fish and Wildlife	220,277,000	226,348,000
Flood Control	100,526,000	103,222,000
Navigation	7,265,000	7,461,000
State of California Share	240,038,000	245,282,000
Archaeological Resources	7,000	7,000
Highway Improvements	1,383,000	1,383,000
Safety of Dams	4,612,000	4,612,000
Total <sup>1/</sup>	\$2,147,708,000	\$2,208,620,000

<sup>1/</sup>Rounding adjustment of -\$107 made for allocation purposes.

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

The net increase of \$60,912,000 includes \$50,230,029 as a result of indexing to October 2008 projected prices; \$3,858,713 for the Arroyo Pasajero Design reevaluation of estimated outyear corrective action construction requirements; \$4,086,000 for Cantua Creek Stream Group reevaluation of outyear estimates; \$1,797,664 for reevaluation of estimated outyear requirements to continue Reclamation's participation in the ongoing Grasslands Bypass Project; and \$940,000 to provide Reclamation support of the Federal share of operation and maintenance construction activities for the San Luis Joint-Use Facilities, as agreed to in the Joint-Use Agreement with California Department of Water Resources; offset by a decrease of \$406 for minor adjustments.

**APPROPRIATION CEILING:** Appropriations authorized for the Federal and joint-use facilities are \$832,419,000 (October 2008). The comparable Federal obligation is \$1,942,828,000, which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

Appropriations authorized for the San Luis Unit Distribution and Drainage System are \$252,970,311. The comparable Federal obligation is \$433,070,586 (including \$13,640,951 Loan Program funds provided to the San Luis Water District), which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees have been advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be

needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

**WORK PROPOSED FOR 2009:**

**Water and Energy Management and Development -**

Cantua Creek Design and Construction - Begins Reclamation's support of the corrective construction actions to resolve flooding by the Cantua Creek Stream Group, which causes ponding of flood waters to a 12-mile stretch of the California Aqueduct. This support is included in the Federal share of the San Luis joint-use facilities, as agreed to in the Joint-Agreement with California Department of Water Resources. These corrective actions may include raising levees, adding control structures, installing flood gates and acquiring easements. 592,000

San Luis Canal Cross Drainage Inventory - Begins preparation of an appraisal report to address the San Luis Canal cross drainage problems. 18,000

City of Avenal - Continues Reclamation's efforts to participate with the City of Avenal in discussions regarding construction of a new turnout upstream of Check No. 20 on the San Luis Canal. The existing turnout for the City is temporary and located downstream of Check No. 20. 1,000

Drainage Management Program - Continues Reclamation's participation in the Grasslands Bypass Project (Project). The Project prevents discharge of subsurface agricultural drainage water into wildlife refuges and wetlands in central California. The drainage water is conveyed instead through a segment of the San Luis Drain to Mud Slough, a tributary of the San Joaquin River. Since implementation of the Project, all discharges of drainage water from the Grassland Drainage Area into wetlands and refuges have been eliminated. 1,500,000

Water Conservation/Contract Renewal/Marketing - Continues water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, and other arrangements related to the allocation, use, and distribution of water. 237,000

Arroyo Pasajero Design and Construction - Continues Reclamation support of the Federal share of construction-type activities for the San Luis joint-use facilities, as agreed to in the Joint-Use Agreement with California Department of Water Resources. Continues Reclamation involvement only for oversight of the construction of the San Luis Canal cross drainage flooding problems from the Arroyo Pasajero. 174,000

National Environmental Policy Act (NEPA) Compliance - Continues NEPA compliance for project activities as it pertains to the Division, in adherence to all federally-mandated requirements. 196,000

Groundwater/Water Quality Monitoring and Reports - Continues the measurement and data collection of groundwater wells within various irrigation districts for use in preparation of an annual report which will be used to track the beneficial use of project water; analysis of impacts due to groundwater conjunctive use; and groundwater modeling efforts. 219,000

Arroyo Pasajero Watershed Management Plan - Continues Reclamation support of the watershed improvement and management program initiated in 1995 by the local Stewards of the Arroyo Pasajero Watershed Coordinated Resource Management Program. Reclamation's role in the program includes providing technical advice, review, and significant documentation and presentation support.  
2,000

Subtotal, Water and Energy Management and Development **\$2,939,000**

**Land Management and Development -**

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, outgrants or other agreements for the use and management of lands, and the protection of recreation facilities and land resources. Continues land management activities associated with the Hazardous Materials Program, which includes handling, storage, and disposal.  
331,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation. The primary goal of this activity is to protect public health and safety on non-operational land resources.  
35,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division.  
67,000

Subtotal, Land Management and Development **433,000**

**Fish and Wildlife Management and Development** - Continues the Endangered Species Conservation Program to meet the habitat needs of special status species. Continues implementation of Biological Opinions for interim and long-term contract renewal, to ensure compliance with the Endangered Species Act of 1973, as amended. Continues monitoring pest management activities on, in, or around the San Luis Canal for compliance with Federal and State environmental laws and regulations. **125,000**

**Facility Operations -**

Emergency Management - Begins emergency management activities for high and significant hazard dams, which include table top and functional exercises of the emergency action plan for B.F. Sisk, O'Neill, Los Banos and Little Panoche Dams on a three-year cycle with San Luis funding  
10,000

San Luis Joint-Use Facilities (O&M) - Continues operation and maintenance activities for the San Luis joint-use facilities, which includes the B.F. Sisk (San Luis) Dam and Reservoir, Gianelli Pumping/Generating Plant and switchyard, as agreed to in the Joint-Use Agreement with the California State Department of Water Resources. Decrease is due to reduced funding requirements.  
5,116,000

Kesterson Reservoir - Continues the monitoring and evaluation at Kesterson Reservoir, complying with applicable State and regional board orders relative to the former reservoir. 212,000

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

Deficiencies in Cost Recovery for Authorities - Continues Reclamation's obligation to assure cost for the operation, maintenance and replacement of the conveyance pumping facilities on the San Luis and Delta-Mendota canals are reimbursed to the San Luis Delta-Mendota Water Authority (Authority) in accordance with the Service Contract between the Authority and Reclamation. 5,000

Subtotal, Facility Operations **5,355,000**

**Facility Maintenance and Rehabilitation** - Continues inspections and facility modifications to meet Federal accessibility standards. Increase is due to increased efforts to meet the accessibility compliance goals. **67,000**

**Reclamation Request** **\$8,919,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Land Certification  
Obligations by Function for Operating Projects  
Project Repayment FY 2009  
Status of NEPA Compliance  
Status of Water Service and Repayment Contracts  
Summary of Irrigation Investment

## CVP, Yield Feasibility Investigation

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

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

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

**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	\$553,000	\$303,000
Enacted/Request	\$553,000	\$303,000
Non-Federal	0	0
Prior Year Funds	10,106	0
Total Program	\$563,106	\$303,000
Prior Year Funds/Non-Federal	(10,106)	0
Total Reclamation Allotment	\$553,000	\$303,000

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

**WORK PROPOSED FOR FY 2009:**

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

Continues work on water supply benefit and cost-allocation strategy for water supply projects considered

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

**Reclamation Request**

**\$303,000**

## Endangered Species Recovery Implementation

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

**DESCRIPTION/JUSTIFICATION:** This Program provides for the Central Valley Project Conservation Program (CVPCP). This is one of a number of programs initiated as part of an effort by Reclamation and the Fish and Wildlife Service to address impacts on listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project (CVP), implementation of the Central Valley Project Improvement Act, Endangered Species Act (ESA)-Section 7(a)(1) activities, and other related issues. The CVPCP was established during ESA, Section 7 consultations for CVP contract renewals and the Operation Criteria and Plan. The Program uses a proactive and adaptive management approach to develop and implement measures that directly address conservation needs of endangered and threatened species and critical habitat. Since 1997, the Central Valley Project Conservation Program has funded over 85 projects, which have contributed toward the permanent protection and/or reduction of over 95,000 acres of sensitive habitats, that will assist in the recovery of listed species impacted by the CVP.

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

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

**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
Fish and Wildlife Management and Development	\$2,284,000	\$1,914,000
Enacted/Request	\$2,284,000	\$1,914,000
Non-Federal	0	0
Prior Year Funds	110	0
Total Program	\$2,284,110	\$1,914,000
Prior Year Funds/Non-Federal	(110)	0
Total Reclamation Allotment	\$2,284,000	\$1,914,000

**WORK PROPOSED FOR FY 2009:**

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

**Reclamation Request**

**\$1,914,000**

## **Klamath Project**

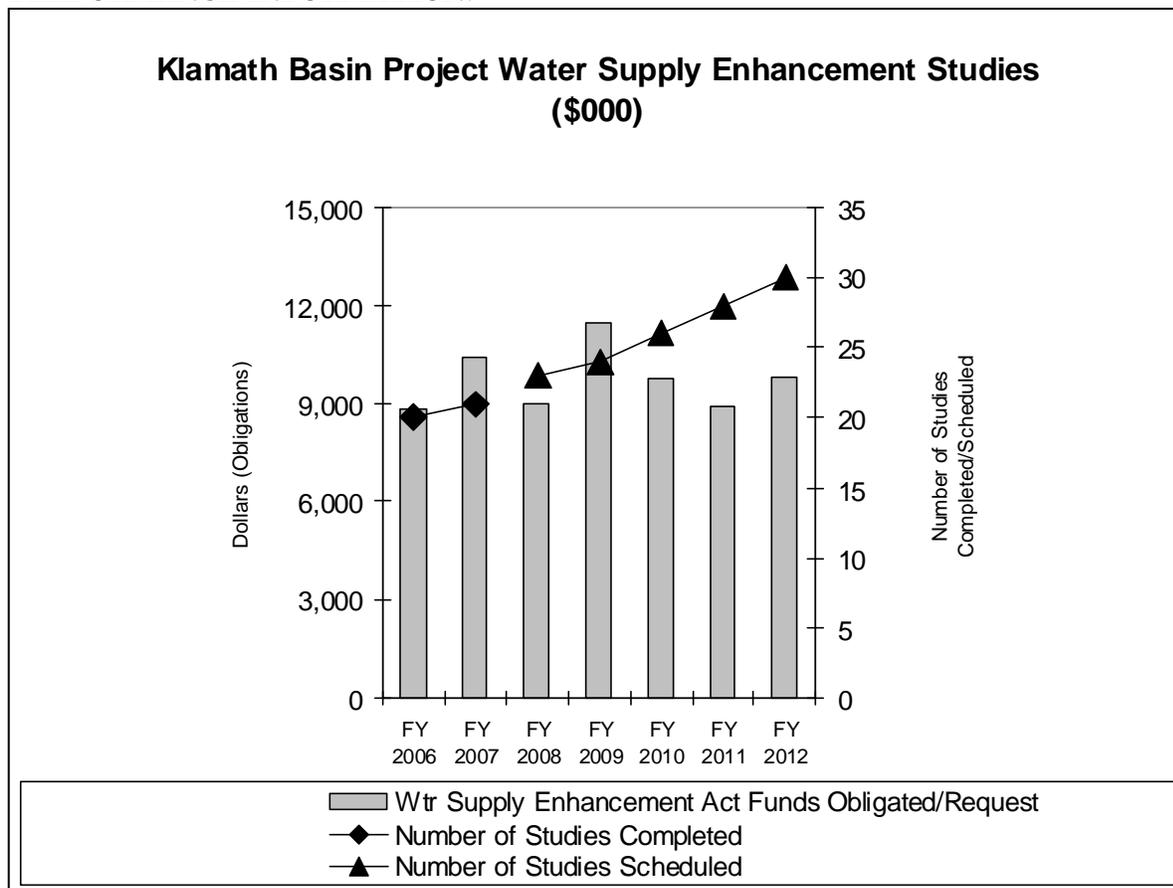
**LOCATION:** The Klamath Project (Project) is located on the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc Counties.

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

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

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

**PERFORMANCE INFORMATION:**



The Klamath Basin Water Supply Enhancement Act of 2000 (PL 106-498) authorized and directed the Secretary of the Interior to engage in feasibility studies to help meet growing water supply needs. Through outreach efforts, Reclamation identified 96 options for increasing water supplies and improving water quality in the Klamath River Basin. The Klamath Basin Water Supply Initiative team recommended 26 options for further study. Studies include improving water quality, the development of additional groundwater supplies to improve water quantity and quality, water storage, and water conservation.

The above bar graph indicates the amount of funds obligated for the Water Supply Enhancement Act for each fiscal year. The diamonds depict how many studies have been completed from FY 2006 through FY 2007. The triangles identify the estimated number of studies to be completed each year from FY 2008 through FY 2012. The projection can change any year due to the findings of each study.

Between FY 2000 and FY 2007, the Klamath Project concluded 20 reconnaissance level studies such as the monitoring of ground water extractions, aerial reconnaissance around dams, conservation measures, and a pilot water bank. In the past 7 years, Reclamation has been in the process of collecting data to develop the Initial Alternatives Investigations Report. This report will compile the findings and conclusions of all the listed studies. Some of the outcomes that will be documented include findings that: Gerber Dam could not be raised to increase water storage due to the fact that surrounding banks would not hold additional water without substantial cost expenditures; conservation measures in the form of piping and lining of canals have reduced seepage from canals and laterals and have helped increase stream flows within the Klamath Project, and the installation of more efficient variable speed pumps have reduced leakage and power costs within the Project boundaries; and annually acquiring water through the pilot water bank in the form of forbearance or use of ground water on an “as needed basis” provides a

short-term solution in years of water shortage but it is dependent on the hydrologic conditions and funding. An appraisal level study of Long Lake Valley determined through development plans and geologic surveys that 330,000 to 500,000 acre-feet of water may be able to be stored at this location. A feasibility study will have to be completed for this project to make final determinations.

In FY 2008, the Klamath Project plans to continue with six reconnaissance level studies while adding a feasibility study of Long Lake Valley. The studies in FY 2009 include a feasibility study for Long Lake Valley Pumped Storage Facility and a study for construction of intermediate regulating and supplementary storage reservoirs along main canals. It is the Klamath Basin Project's goal to conclude these Klamath Basin Water Supply Enhancement Act investigations by FY 2012.

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

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$10,771,000	\$12,958,000
Land Management and Development	698,000	700,000
Fish and Wildlife Management and Development	11,758,000	9,730,000
Facility Operations	1,373,000	1,612,000
Enacted/Request	\$24,600,000	\$25,000,000
Non-Federal	135,000	135,000
Prior Year Funds	500,993	0
Total Program	\$25,235,993	\$25,135,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(635,993)	(135,000)
Total Reclamation Allotment	\$24,600,000	\$25,000,000

#### WORK PROPOSED FOR FY 2009:

##### **Water and Energy Management and Development -**

Water Resources Initiative - Continues studies authorized under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498) to analyze options for increasing water supplies and improving water quality in the Klamath River Basin. The focus will be the on-going planning and investigations of the benefits and reasonableness of constructing and operating the Long Lake Valley off-stream storage project. Begins transitioning the former pilot water bank into the Water User Mitigation Plan which will be administered by the Klamath Water and Power Authority.

10,794,000

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

682,000

Klamath Project Operations Planning - Continues development of both annual plan for project operation and continued planning and compliance activities related to development of a long term plan for operations through 2012 and/or until the adjudication of water rights is completed by the State of Oregon.

The plans will include guiding principles and direction for water uses for Endangered Species Act (ESA), Indian Trust, and irrigation contracts. Interrelated planning and activities regarding development and implementation of the Klamath Restoration Agreement will require significant involvement by Reclamation to ensure minimum effects on Project operation. 1,055,000

Water Rights Administration - Continues Reclamation's representation of interests in the adjudication. The State of Oregon is adjudicating the Klamath River system, including Project water rights. 400,000

Water Quality Monitoring - Continues water quality monitoring and quality assurance programs. Programs include coordination of laboratory services, preparation of samples, data validation, data management, and summary reports. Data is used to make decisions regarding the effects of Project operations and activities on endangered fish, wildlife refuges, and other resources. 27,000

Subtotal, Water and Energy Management and Development **\$12,958,000**

**Land Management and Development -**

Land Management/Inventory/Disposal - Continues Reclamation's management of nearly 30,000 acres of land. Approximately 1,200 miles of federally-owned rights-of-way are managed to control trespass and usage for easements, conveyance, and winter water. The land, which includes farmland, is leased and generally generates nearly \$2 million dollars of income that is returned to the Reclamation Fund. Continues review of lands owned by the United States for trespass and compliance with hazardous material laws and regulations. **700,000**

**Fish and Wildlife Management and Development -**

Klamath Basin Fish Passage – Endangered Species Act - Continues the planning, design, technical assistance, and construction activities to reduce entrainment into irrigation diversions and, where feasible, restore river connectivity to allow fish to effectively migrate above irrigation dams. ESA consultation on river operations requires improvement to upstream and downstream fish passage conditions for suckers and salmon. Decrease is due to completion of studies and implementation of new monitoring techniques designed to reduce costs. 500,000

ESA Recovery Implementation-Conservation Implementation Program (CIP) - Continues partnering with other entities to implement specific habitat restoration projects, research efforts and monitoring results and population status. Includes \$2 million for a basin-wide recovery plan aimed at developing a broad-based unified focus for Klamath Basin recovery activities throughout the Region. The CIP also contributes to implementation of the memorandum of agreement signed by the Governors of the States of Oregon and California, the Secretaries of Agriculture, Commerce, and Interior, and the Administrator of the Environmental Protection Agency. The CIP will coordinate and facilitate a variety of habitat improvement activities, research, and long range planning through a competitive grant program in partnership with the States of Oregon and California, Indian tribes, and other Federal agencies. These efforts are designed to restore ecosystem function while use of water for agriculture and other purposes continues. Includes measures to increase efficiency and coordination. Decrease is due cost-sharing with partners, and pre-project monitoring to determine the best and most prudent efforts to undertake. 4,729,000

ESA Requirements (Compliance) - Continues ESA compliance activities recommended by Biological Opinions (suckers and coho salmon). Implements specific projects identified through research monitoring. Continues research and population monitoring, increasing and building upon existing knowledge and application of emerging science to restore fish populations, thereby increasing consistency of water delivery to the Project. 4,069,000

*Klamath Project*

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Native American Affairs - Continues government-to-government coordination to meet Reclamation tribal trust responsibilities, and annual planning of the operations for coordination with tribes.  
132,000

Chiloquin Dam - Continues construction management of the removal of Chiloquin Dam and construction of replacement irrigation facilities. Includes conducting post-dam removal monitoring (biological and sediment) studies as needed.  
300,000

Subtotal, Fish and Wildlife Management and Development **9,730,000**

**Facility Operations -**

Security Issues – Begins operation and maintenance of an updated security system for the Project office facilities and A-Canal Headworks. These facilities are owned by Reclamation and must be protected from internal and external threats.  
90,000

Miscellaneous Operations and Maintenance – Begins operation and maintenance of Project radio and SCADA systems. Communications and control of facilities allows more effective use of personnel.  
85,000

Life Safety Code Planning - Continues assessments for 35 percent of project facilities. Reclamation is responsible for achieving compliance with the requirements of laws concerning Life Safety.  
58,000

A-Canal Screen Operations and Maintenance (O&M) - Continues operation and maintenance of the A-Canal headworks, which includes a fish screen. The O&M cost of the fish screens and headgates are scheduled to be transferred to the district once agreed upon issues are resolved.  
149,000

Agency Lake Ranch Operations and Maintenance - Continues O&M of facility. The O&M of the ranch will be transferred to the Fish and Wildlife Service for management after the northern dikes on Agency Lake and Barnes properties have been raised to an elevation that will hold maximum storage. Reclamation expects to complete its work on the dikes by the end of FY 2008, and transfer to Fish and Wildlife is anticipated in FY 2009.  
92,000

Reserved Works - Continues routine operation and preventive maintenance and repairs of Gerber, Clear Lake, Link River, Wilson-Lost River Diversion Dams, Lost River Improved Channels, P-Canal System, Pumping Plants, and the Klamath Straits Drain System. The reimbursement from irrigation districts has increased steadily through the past few years. These increases are expected to level off as needed repairs are completed.  
730,000  
Non-Federal (Irrigation Districts) (135,000)  
595,000

Lease Land Operations - Continues operations for the delivery of irrigation water, maintenance of systems, and lease activities. Facilities located in lease Area K must be maintained and water and drainage service provided to these project lands. Lands are within the refuge and are important for refuge waterfowl and farm income.  
543,000

Subtotal, Facility Operations **1,612,000**

**Reclamation Request \$25,000,000**

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

**Lahontan Basin Project  
(Humboldt, Newlands and Washoe Projects)**

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

**DESCRIPTION/JUSTIFICATION:** With headquarters in Carson City, Nevada’s capital, Lahontan Basin Area Office has responsibility for the Western Great Basin with a focus on about 80,000 square miles in Nevada and eastern California. The area extends eastward from the Truckee, Carson, and Walker river drainages on the eastern slope of the Sierra Nevada range and covers much of northern and central Nevada.

The office is responsible for four Reclamation projects: the Newlands Project, which includes Lake Tahoe Dam and Reservoir, Derby Diversion Dam, and Lahontan Dam and Reservoir; the Washoe Project, which includes Stampede Dam and Reservoir, Prosser Creek Dam and Reservoir, Derby Dam Fish Passage, Marble Bluff Dam, and Pyramid Lake Fishway; the Truckee Storage Project, which includes Boca Dam and Reservoir; and the Humboldt Project, which includes Rye Patch Dam and Reservoir.

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

**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	\$3,652,000	\$3,562,000
Land Management and Development	1,145,000	1,459,000
Facility Operations	2,340,000	2,428,000
Facility Maintenance and Rehabilitation	1,305,000	256,000
Enacted/Request	\$8,442,000	\$7,705,000
Non-Federal	0	0
Prior Year Funds	29,671	0
Total Program	\$8,471,671	\$7,705,000
Prior Year Funds/Non-Federal	(29,671)	0
Total Reclamation Allotment	\$8,442,000	\$7,705,000

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

Study Prosser Creek Bypass Enlargement - Begins study on rebuilding the outlet works at Prosser Creek to provide minimum flows. 103,000

Operating Criteria and Procedures (OCAP) Compliance - Continues OCAP for the Newlands project to minimize the use of the Truckee River and maximize the use of the Carson River. Implementation includes: verifying that only water-righted lands are irrigated, confirming that water rights acquired for the wetlands are eligible for transfer, and determining when the Truckee-Carson Irrigation District is eligible to divert Truckee River water to the Project. This water conservation effort provides substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, which is located within the Pyramid Lake Indian Reservation. 1,287,000

Truckee River Operating Agreement (TROA) - Continues to implement TROA for storage of non-project water in Reclamation reservoirs conditional upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir. 1,800,000

Water Conservation Field Services Program - Continues grant programs to encourage water conservation efforts on Newlands, Truckee, and Humboldt projects. 43,000

Contract Administration - Continues to provide contract administration for the United States of America and Truckee-Carson Irrigation District. 223,000

Carson River Studies – Continues work that began in FY 2006 on watershed analysis on the Carson River to forecast river flow, assess depletion in the upper basin, and improve ability to make the most efficient use of available water resources. 106,000

Subtotal, Water and Energy Management and Development **\$3,562,000**

**Land Management and Development -**

Land Management - Continues the administration of land use agreements including monitoring and establishing storage contracts, grazing leases, and utility crossings. Funds will also be used to identify Reclamation lands that are determined to be in trespass and undertake activities necessary to restore withdrawn lands to public domain. 402,000

Noxious Weed Control - Continues eradication of noxious weeds on Reclamation withdrawn lands, acquired lands, and easements. 95,000

Geographic Information System (GIS) - Continues to update maps and records of Reclamation facilities, lands, and rights-of-way in a GIS database. Increase is due to the urban development around Fernley and Fallon and to spatially identify threats to Reclamation facilities that are not otherwise easily recognizable. 368,000

Hazardous Waste Management/Lands Inventory/Removal and Disposal - Continues to inventory Newlands project lands and rights-of-way to ensure project lands are in compliance with Federal, State, and local hazardous waste laws and regulations and removal/disposal activities of Reclamation withdrawn land. 318,000

Humboldt Project Title Transfer - Continues compliance work for Section 106 of the National Preservation Act. The development of a surveys and evaluation for approximately 23,600 acres of land in the Battle Mountain Pasture will be completed. 276,000

Subtotal, Land Management and Development **1,459,000**

**Facility Operations -**

Boca Dam - Continues the installation of a gauging station and supervisory control and data acquisition (SCADA) security system for the dam. 123,000

Oversight of Water Conveyance - Continues oversight of the Newlands project water conveyance system to ensure compliance with the operation and maintenance (O&M) agreement with the Truckee-Carson Irrigation District, oversight of water conveyance systems, O&M of irrigation and drainage systems, and oversight of delivery and drainage systems for the Fallon Indian Reservation. 476,000

Stampede Dam and Reservoir - Continues O&M of the dam. It provides storage of fisheries water dedicated to recovering the endangered Cui-ui fish and the threatened Lahontan Cutthroat trout. Continues to provide flood control storage, storage of municipal and industrial drought protection water for Reno and Sparks, and reservoir based fisheries and recreation benefits. 408,000

Stampede Powerplant - Continues O&M of the powerplant. The powerplant provides power for the operation of project works including the Lahontan National Fish Hatchery and Marble Bluff Dam and Fishway. 307,000

Prosser Creek Dam - Continues O&M of the dam. The dam provides flood control storage, storage of water for the benefit of the endangered Cui-ui fish and Lahontan Cutthroat trout, and reservoir based fisheries and recreation benefits. 267,000

Water Measurement and Gauging Program - Continues to operate and maintain water-gauging stations and make current meter measurements in support of the Adjusted Operating Criteria and Procedures for Newlands project. Increase is due to field data collection and distribution. 316,000

Lake Tahoe Dam - Continues O&M of the dam. The dam regulates the outflow of Lake Tahoe to the Truckee River. 261,000

Marble Bluff Fish Facility - Continues operation and annual maintenance of the Marble Bluff Fish Facility located adjacent to Marble Bluff Dam. 135,000

Marble Bluff Dam - Continues O&M of Marble Bluff Dam which provides spawning passage for the endangered Cui-ui fish and threatened Lahontan Cutthroat trout residing in Pyramid Lake. 135,000

Subtotal, Facility Operations **2,428,000**

**Facilities Maintenance and Rehabilitation -**

Automate Tahoe Dam – Continues design to automate the slide gates and weather station at Lake Tahoe Dam. 54,000

Replacements, Additions and Extraordinary Maintenance (RAX) - Continues RAX activities at Stampede and Prosser Creek dams and Stampede Powerplant. Activities include analysis of penstock supports, cavitation pitting on gates, removal of driftwood, and updating plant standard operating procedures. 202,000

The decrease in Facility Maintenance and Rehabilitation is due to a reprioritization of the repair work on Lake Tahoe Dam.

Subtotal, Facilities Maintenance and Rehabilitation **256,000**

**Reclamation Request** **\$7,705,000**

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

## Lake Tahoe Regional Development Program

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

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

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

**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
Fish and Wildlife Management and Development	\$1,968,000	\$100,000
Enacted/Request	\$1,968,000	\$100,000
Non-Federal	0	0
Prior Year Funds	15,057	0
Total Program	\$1,983,057	\$100,000
Prior Year Funds/Non-Federal	(15,507)	0
Total Reclamation Allotment	\$1,968,000	\$100,000

**WORK PROPOSED FOR FY 2009:**

**Fish and Wildlife Management and Development** - Continues administration of existing financial assistance agreements for environmental restoration and planning efforts in the Lake Tahoe Basin, including watershed improvements in the Upper Truckee River and other Tahoe Basin watersheds. This increase is for contract administration for prior year contracts and agreements.

**Reclamation Request**

**\$100,000**

## Orland Project

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

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

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

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): 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	691,000	703,000
Enacted/Request	\$706,000	\$703,000
Non-Federal	0	0
Prior Year Funds	901	0
Total Program	\$706,901	\$703,000
Prior Year Funds/Non-Federal	(901)	0
Total Reclamation Allotment	\$706,000	\$703,000

**WORK PROPOSED FOR FY 2009:**

**Facility Operations** - Continues day-to-day management of recreation facilities and delivery of water for irrigation at Stony Gorge and East Park reservoirs. Continues to provide routine maintenance and replacement of picnic tables, buoy lines, vehicle barriers and oversee conservation camp programs for various clean-up projects at Stony Gorge and East Park reservoirs.

**Reclamation Request**

**\$703,000**

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

## San Jose Area Water Reclamation and Reuse Program

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

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

The planning, design, and construction of the project are in phases. In 1998 Phase I was constructed and provided 9,000 acre-feet of reclaimed water annually for non-potable purposes, such as irrigating golf courses, parks, and agricultural lands. Phase I includes 60 miles of pipeline and supporting infrastructure. The total construction cost for Phase I was \$140 million. Through FY 2007 Reclamation has provided approximately \$27.5 million for Phase I. This represents Reclamation's cost-share responsibility for Phase I, which is 25 percent of \$140 million (up to \$35 million).

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

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

**COMPLETION DATA:** As of September 30, 2007, the project was 30 percent complete. San Jose Area Water Reclamation and Reuse Program, Phase I, is complete.

**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	\$984,000	\$250,000
Enacted/Request	\$984,000	\$250,000
Non-Federal	0	0
Prior Year Funds	11,051	0
Total Program	\$995,051	\$250,000
Prior Year Funds/Non-Federal	(11,051)	0
Total Reclamation Allotment	\$984,000	\$250,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	\$109,959,000	\$27,561,023	\$995,051	\$250,000	\$81,152,926
Adjustments <sup>1/</sup>	370,041,000	105,000,000	0	0	265,041,000
<b>Total</b>	<b>\$480,000,000</b>	<b>\$132,561,023</b>	<b>\$995,051</b>	<b>\$250,000</b>	<b>\$346,193,926</b>

<sup>1/</sup>Non-cash contributions by City of San Jose and Santa Clara Valley Water District are complete for Phase I of the project.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Municipal and Industrial Water	\$480,000,000	\$480,000,000
<b>Total</b>	<b>\$480,000,000</b>	<b>\$480,000,000</b>

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

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

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development** - Continues Federal reimbursement of Phase I construction activities to the City of San Jose. Continues Reclamation's coordination and contract activities. Increase in funding is due to revised funding schedule and for contract administration.

**Reclamation Request**

**\$250,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Status of NEPA Compliance

## Solano Project

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

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

**AUTHORIZATION:** P.L. 76-260, Section 9, Reclamation Project Act of 1939, August 4, 1939; P.L. 93-493, Title VI, Reclamation Development Act of 1974, October 27, 1974; P.L. 96-375, Section 5, Feasibility Studies, October 3, 1980.

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water, Sustain Desired Biological Communities, 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	\$55,000	\$245,000
Land Management and Development	1,291,000	1,262,000
Fish and Wildlife Management and Development	83,000	119,000
Facility Operations	1,811,000	1,848,000
Facility Maintenance and Rehabilitation	681,000	1,015,000
Enacted/Request	\$3,921,000	\$4,489,000
Non-Federal	0	0
Prior Year Funds	1,723	0
Total Program	\$3,922,723	\$4,489,000
Prior Year Funds/Non-Federal	(1,723)	0
Total Reclamation Allotment	\$3,921,000	\$4,489,000

#### WORK PROPOSED FOR FY 2009:

##### Water and Energy Management and Development -

Miscellaneous Activities - Continues the administration of water rights, water quality monitoring, water conservation activities, groundwater monitoring and reporting, and aquatic weed research program.

95,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process from FY 2007, in adherence with all federally-mandated requirements. Increase is due to site and project specific NEPA documents for potential shoreline structure removal and development of new facilities through implementation of the Visitor Services Plan/Record of Decision.  
150,000

Subtotal, Water and Energy Management and Development **\$245,000**

**Land Management and Development** - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, land management, resource management and planning activities. **1,262,000**

**Fish and Wildlife Management and Development** - Continues Endangered Species Act compliance and the management, protection, and habitat enhancement for terrestrial and aquatic wildlife species and provides protective measures for special status species. **119,000**

**Facility Operations** - Continues ongoing infrastructure support and renewal of service contracts; routine operation and maintenance of the Lake Berryessa recreation facilities; and management oversight of Monticello Dam, Putah Diversion Dam, Putah South Canal, and Terminal Dam and Reservoir. **1,848,000**

**Facility Maintenance and Rehabilitation -**  
Visitor Services Plan/Record of Decision Implementation - Shoreline Structure Removal - Continues removal of unauthorized shoreline development and unsafe attempts to harden the shoreline. Reclamation will be required to remove some of the hardened structural elements of the concession areas in order to transfer responsibility from existing contractors to new contractors. Reclamation will exercise all available authority to reduce the long term outyear costs of this process through enforcement of existing contracts, incentive provisions in new concession contracts, and cost-share agreements with local agencies. New concession contracts account for the increase. **527,000**

Deferred Maintenance, Repair and Rehabilitation - Continues repair and rehabilitation projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities. Continues replacement of Oak Shores and the Administrative compound's nine sewage lift stations and rehabilitation of Oak Shores restrooms. **288,000**

Accessibility Corrective Maintenance - Continues facility modifications to meet Federal accessibility standards. **200,000**

Subtotal, Facility Maintenance and Rehabilitation **1,015,000**

**Reclamation Request** **\$4,489,000**

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

## Ventura River Project

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

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

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

**AUTHORIZATION:** The Project was authorized by an act of Congress (P.L. 84-423, March 1, 1956).

**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	\$22,000	\$23,000
Land Management and Development	374,000	366,000
Facility Operations	12,000	0
Facility Maintenance and Rehabilitation	43,000	31,000
Enacted/Request	\$451,000	\$420,000
Non-Federal	0	0
Prior Year Funds	1,318	0
Total Program	\$452,318	\$420,000
Prior Year Funds/Non-Federal	(1,318)	0
Total Reclamation Allotment	\$451,000	\$420,000

**WORK PROPOSED FOR 2009:**

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

**\$23,000**

**Land Management and Development -**

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

294,000

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

72,000

Subtotal, Land Management and Development

**366,000**

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

**31,000**

**Reclamation Request**

**\$420,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects  
Status of NEPA Compliance