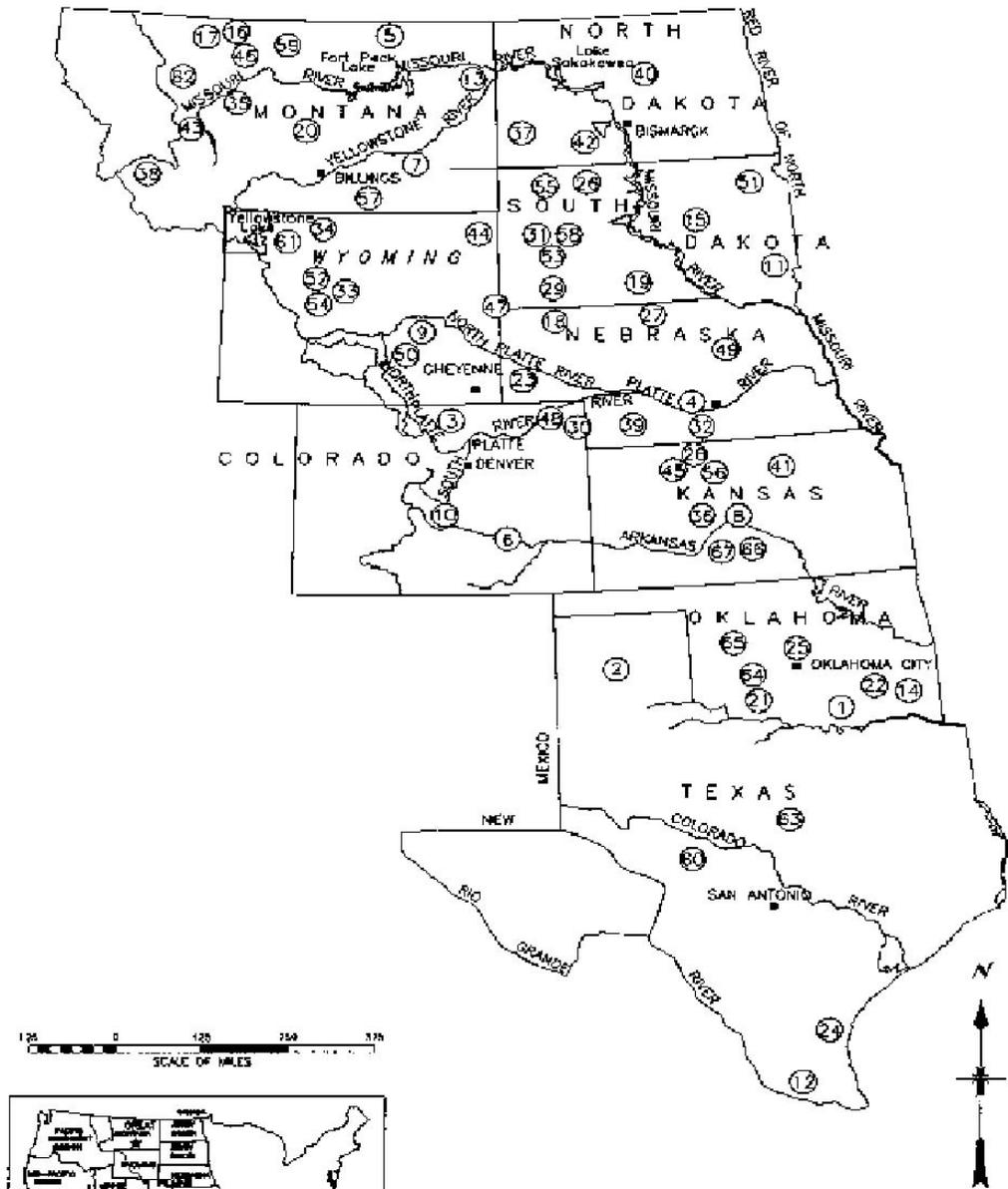


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UNITED STATES  
 DEPARTMENT OF THE INTERIOR  
 BUREAU OF RECLAMATION  
 GREAT PLAINS REGION  
 FY 2010

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

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

**FY 2010 Great Plains Region Budget Summary**  
(\$ in thousands)

Project	FY 2010								
	FY 2009 Enacted	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2010 Request	Other Fed/ Non-Fed	Total Program
Arbuckle Project	277	48			172	14	234	3	237
Canadian River Project	137	44		10	75	88	217	5	222
Colorado-Big Thompson Project	12,839	118	245	42	9,533	3,862	13,800	6,972	20,772
Colorado Investigations Program	12								
Endangered Species (Platte River) Program	10,584			12,707			12,707	12,258	24,965
Fort Peck Reservation/Dry Prairie Rural Water System	10,000	4,000					4,000		4,000
Fryingpan-Arkansas Project	8,018	48	204		7,433	965	8,650	537	9,187
Huntley Project	153	6	20	5	52	4	87	20	107
Kansas Investigations Program	67	25					25	25	50
Kendrick Project	3,220	21	58	40	2,839	300	3,258	78	3,336
Leadville/Arkansas River Recovery Project	2,993	15		15	2,355	580	2,965		2,965
Lewis and Clark Rural Water System	27,000	2,000					2,000	11,337	13,337
Lower Rio Grande Water Conservation Project	4,000	50					50	3,500	3,550
Lower Yellowstone Project	43			532	15		547		547
McGee Creek Project	653	10		10	630	14	664	19	683
Mid-Dakota Rural Water Project	15				15		15		15
Milk River Project	1,579	212		102	1,109	377	1,800	857	2,657
Milk River Project/St. Mary Diversion Rehabilitation	500	2,500					2,500		2,500
Mirage Flats Project	164	16			97	22	135		135
Mni Wiconi Project	32,770	17,280			10,200		27,480		27,480
Montana Investigations Program	100	90					90	15	105
Mountain Park Project	506	7			506	12	525	35	560
Nebraska Investigations Program	59								
Norman Feasibility Study	121								
Norman Project	457	25			440	12	477	69	546
North Platte Project	1,804	178	10	78	1,269	82	1,617	546	2,163
Nueces River Project	539	10		10	716	5	741	33	774
Oklahoma Investigations Program	182	150					150	150	300
Perkins County Rural Water System	2,265	1,000					1,000		1,000

**FY 2010 Great Plains Region Budget Summary**  
(\$ in thousands)

Project	FY 2009 Enacted	FY 2010						FY 2010 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance				
Pick-Sloan Missouri Basin Program	109,220	32,644	1,009	322	37,259	4,585	75,819	11,154	86,973	
Garrison Diversion Unit	69,986	30,654			5,591	48	36,293	3,153	39,446	
Other Pick-Sloan	39,234	1,990	1,009	322	31,668	4,537	39,526	8,001	47,527	
Rapid Valley /Deerfield Project	83				75	4	79	26	105	
Rocky Boy's/ North Central Montana Rural Water System	7,000	1,000					1,000		1,000	
San Angelo Project	764	35			366	35	436	34	470	
Shoshone Project	721	76			744	336	1,156	81	1,237	
Sun River Project	335	30		20	238	90	378		378	
Texas Investigations Program	134	45					45	45	90	
W.C. Austin Project	463	23			423	12	458	32	490	
Washita Basin Project	1,378	7			1,038	10	1,055	115	1,170	
Wichita Project (Cheney Division)	372	10			390	5	405	85	490	
Wichita Project (Equus Beds Division)	1,500	50					50	25,250	25,300	
Williamson County Water Recycling Project	600									
<b>Total-Water and Related Resources</b>	<b>243,627</b>	<b>61,773</b>	<b>1,546</b>	<b>13,893</b>	<b>77,989</b>	<b>11,414</b>	<b>166,615</b>	<b>73,281</b>	<b>239,896</b>	

**GREAT PLAINS REGION  
FY 2010 OVERVIEW**

<b>FY 2009 Enacted</b>	<b>FY 2010 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>
\$243,627,000	\$61,773,000	\$1,546,000	\$13,893,000	\$77,989,000	\$11,414,000	\$166,615,000

The Bureau of Reclamation Fiscal Year (FY) 2010 Request for the Great Plains Region (Region) for Water and Related Resources totals \$166.6 million. This is a decrease of \$77 million from the FY 2009 enacted budget. The request reflects the high priority for continuing operation and maintenance (O&M) on existing infrastructure, construction of municipal, rural, and industrial (MR&I) water systems, environmental restoration and endangered species recovery, title transfer and contract renewals.

The Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Region has 80 Reclamation reservoirs including 76 high and significant hazard dams and 65 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 22.9 million-acre feet. The reservoirs irrigate over 2 million acres of cropland, about one-fourth of the land area served by all Reclamation reservoirs in the West. The farmland served by Reclamation water produces nearly \$1 billion worth of crops each year in the Region. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide MR&I water supplies to 2.6 million people in the Region. There are 21 powerplants operated and maintained by the Region, with a total of 44 generating units, (three of which are pump generators) with a total generating capacity of 1004 megawatts of power, which is about 7 percent of Reclamation's total power generating capacity. There are 93 recreation areas providing 1,098,000 acres of land and water recreation. Of the 93 recreation areas in the region, 81 areas are associated with reservoirs which receive an average of 14 million visits each year.

Critical challenges facing the Region are rural water system projects completion, Indian rural water O&M, up-front funding by the power customers, and endangered species issues.

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

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

The **Water and Energy Management and Development** activity request totals \$61.8 million which is an \$82.6 million decrease from the FY 2009 enacted budget. Of the \$61.7 million, \$47.7 million supports funding to complete construction of ongoing rural water projects including ongoing MR&I systems for the

Pick Sloan-Missouri Basin Program – The Garrison Diversion Unit (North Dakota), Fort Peck Reservation/Dry Prairie Rural Water System, Lewis and Clark Rural Water System, and the Mni Wiconi Rural Water System (South Dakota). The first priority for funding rural water projects is the required O&M component. The remaining funding for rural water projects is requested based on certain criteria: percent of project complete and on-reservation/off-reservation populations. The funds requested by Reclamation for rural water construction in FY 2010 were formulated within established targets and considered priorities of other mission critical work.

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

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

The **Land Management and Development** activity request totals \$1.5 million which is a \$231,000 increase from the FY 2009 enacted budget. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources, the museum property program, compliance with Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity request totals \$13.9 million, which is a \$2.6 million increase from the FY 2009 enacted budget. The funding provides for wildlife refuge development, the endangered species recovery implementation program for the Platte River Basin, Lower Yellowstone Project activities in cooperation with the U.S. Army Corps of Engineers, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. The increase is mainly for the Platte River Endangered Species Recovery Implementation Program (Platte River). Funding for Platte River is critical to meeting Endangered Species Act (ESA) objectives. This is a multi-state watershed improvement project critical to the recovery of endangered species and a collaborative effort between three States, U.S. Fish and Wildlife, other environmental organizations, and Reclamation.

The **Facility Operations** activity request totals \$78 million which is a \$2.5 million increase from the FY 2009 enacted budget. The funding provides for the ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for operation and maintenance of Indian rural water projects as mandated by Federal law.

The **Facility Maintenance and Rehabilitation** activity request totals \$11.4 million which is a \$350,000 increase from the FY 2009 enacted budget.

The funding provides for replacements, additions, and extraordinary maintenance items necessary to maintain the infrastructure in operating condition and provides for dam safety activities.

**Savings through Value Analysis.** Value Analysis (VA) studies in the Region have resulted in savings of more than \$19.1 million over the past five years. This savings reflects a return on investment of \$13.10 for every \$1 invested in the Value Program.

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

The Region continues working closely with the power customers to obtain up-front funding. The FY 2010 budget proposes \$12.5 million for up-front power maintenance and rehabilitation.

**Planned Accomplishments in FY 2010** include the delivery of include the delivery of 2.69 million acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region's target of 95 percent of the 76 High & Significant Hazard Dams and 23 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep all 21 of the Region's powerplants in fair to good condition as measured by the FRR. The Region also expects that continued construction of rural water systems in Montana and the Dakotas will increase the capability of these six projects to deliver 1,502 acre-feet of water and add 7,857 cfs-miles of system capacity. Work will conclude at 162 recreation sites which will complete a ten year project to bring all 93 of the Region's recreation areas into compliance with the Americans with Disabilities Act (ADA). Finally, the Region will control invasive weeds on 393 acres of projects' land.

Some of the major maintenance activities in the FY 2010 request include: Replace the SCADA System Remote Terminal Units (RTU) at Colorado-Big Thompson; repair Nast Tunnel insert lining at Fryingpan-Arkansas Project; repair spillway stop log guides at Canyon Ferry; Government Camp irrigation system addition at Yellowtail; rehabilitation of the Green Mountain facilities and concrete liner replacement at Pole Hill at Colorado-Big Thompson; and stilling basin and tailrace concrete repair at Kendrick Project.

**Planned Accomplishments in FY 2009** include the delivery of 2.69 million acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region's target of 95 percent of the Region's 76 High & Significant Hazard Dams and 23 Reserved Works Associated Facilities in fair to good condition as measured by the FRR. Power O&M activities are expected to keep all 21 of the Region's powerplants in fair to good condition as measured by the FRR. The Region also expects that continued construction of rural water systems in Montana and the Dakotas will increase the capability to deliver 4,800 acre-feet of water and add 19,790 cfs-miles of system capacity. Work will continue to bring 113 more recreation sites into compliance with the ADA. Finally, the Region expects to control invasive weeds on 393 acres of projects' land.

Some of the major maintenance activities planned for FY 2009 include: spillway gate rehabilitation at Webster which includes surface preparation and painting of three spillway radial gates; continued refurbishment of the spillway radial gates at Yellowtail dam; rehabilitation of the Green Mountain facilities; and clean/add weep holes at South Fork, Chapman and Boustead Tunnels.

The Region's Facility Operations, Maintenance, and Rehabilitation (OM&R) Team is charged with executing an efficient Regional O&M program that includes sound management of prioritized RAX projects. The Facility OM&R Team determines the Regional priority using established criteria that consider the facilities' performance and benefit. Facilities that provide greater benefits (water and power deliveries, recreation, other) receive higher priority for RAX projects, as do facilities with continued performance at greater risk. The risk assessment values are determined based on consequence and probability of failure.

**Accomplishments in FY 2008** included the delivery of 2.90 million acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities successfully kept 99 percent of the Region's 77 High & Significant Hazard Dams and 22 Reserved Works Associated Facilities in fair to good condition as measured by the FRR. Power O&M activities enabled all 21 of the Region's powerplants to retain fair to good FRR scores. The Region also continued construction of rural water systems in the Dakotas increasing the capability of the systems to deliver an additional 4,999 acre-feet of water and 18,679 cfs-mile of system capacity. 138 of the Region's recreation sites were brought into compliance with the Americans with Disabilities Act (ADA). Invasive weeds were controlled on 437 acres of projects' land.

At the beginning of FY 2008, the Region began an aggressive Validation and Verification (V&V) of recreation sites by comparing source documents to data reported by ADMS. At the conclusion of the V&V, the Region's management team had an accurate estimate of the accessibility retrofit workload. Funding was increased to improve the chances of meeting the 2010 goal of having all 524 recreation sites in compliance with the ADA.

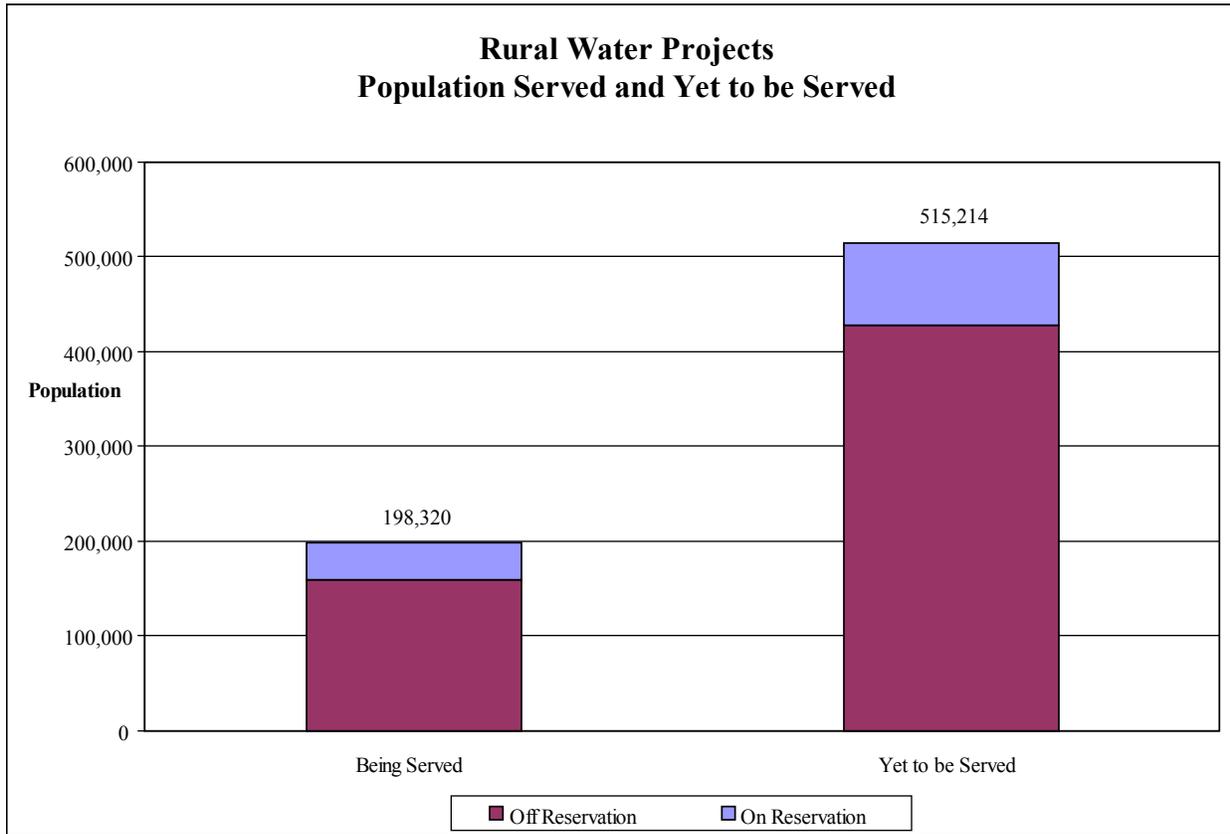
Some of the major maintenance activities accomplished in FY 2008 are: spillway concrete repairs at Green Mountain Facilities, Colorado-Big Thompson; spillway chute concrete repair at Webster Dam; dam roadway & expansion joints repair at Canyon Ferry Unit; and spillway chute repairs at Tiber Dam, Lower Marias Project.

<b>TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREA</b>					
Fiscal Year	Water Resources	Power Resources	Protect Resources	Community Resources	Total <sup>1/</sup>
FY 2009 Projects	\$207,759,000	\$28,531,000	\$157,000	\$7,180,000	\$243,627,000
FY 2009 Bureauwides	\$6,830,000	\$17,000	\$100,000	\$155,000	\$7,102,000
FY 2010 Projects	\$128,840,000	\$29,227,000	\$155,000	\$8,393,000	\$166,615,000
FY 2010 Bureauwides	\$8,045,000	\$55,000	\$136,000	\$172,000	\$8,408,000

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

**Water Resources** – the amount requested is \$136.9 million, which is a \$77.7 million decrease from the FY 2009 enacted amount. Of the \$136.9 million, \$70.8 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$7.1 million is for activities associated with effective water management to optimize supply, \$500 thousand is to address environmental and resource stewardship concerns at Lower Yellowstone Project, and \$58.5 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Use of Budget and Performance Information: Rural Water



Of Reclamation's seven rural water projects, six are in the GP region and are currently being constructed in the Dakotas and Montana. All of these projects predate P.L. 109-451, which authorized the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 western States. More than 198,000 people are presently being served by the six partially completed projects; (approximately 38,750 on-reservations and 198,000 off-reservations). When these rural water projects are completed, a total of more than 713,000 people will be served (approximately 126,000 on-reservations and 587,000 off-reservations).

The FY 2010 rural water request is \$63 million for the Great Plains Region. This includes \$15.3 million for the operation and maintenance of tribal systems and \$47.7 million for construction. The rural water request is approximately 40 percent of the region's FY 2010 W&RR budget. The remaining construction ceiling for these six projects totals over \$1.2 billion.

Reclamation closely examined the budget to identify opportunities where funds could be shifted to fund rural water construction. The analysis revealed that budgets for water resources and operation and maintenance are declining and cannot be reduced without compromising the integrity of the federally owned facilities. Approximately 38 percent of the region's budget is rural water and legislatively mandated as "pass through"; i.e., for specified use by project sponsors/partners.

The conclusions of the analysis are:

- 1) The Region's first priority is to fund the required \$15.3 million O&M for Tribal features of Garrison (\$5.1 million) and Mni Wiconi (\$10.2 million).
- 2) The remaining \$47.7 million is allocated for construction, (\$17.2 million) for Mni Wiconi and (\$22.4 million) for Garrison, (\$4 million) for Fort Peck Reservation/Dry Prairie, and (\$2 million) for Lewis and Clark Rural Water System, (\$1 million) for Rocky Boy's/North Central, and (\$1 million) for Perkins Rural Water System. The criteria used for allocation of this construction funding include On-Reservation/Off-Reservation populations; and percent of project completed.
- 3) Based on historical funding levels for rural water, and the fact that there are no opportunities to shift funds to rural water from other areas of our budget the timely completion of rural water systems will continue to be an issue for Reclamation.

Construction funding of \$17.2 million was requested for the Mni Wiconi Project based on: 1) Mni Wiconi contains the highest component of construction for on-reservation communities; and 2) amount of funds needed to complete construction of the project (a smaller amount is needed to complete Mni Wiconi than to complete Garrison). This project has completed the water treatment facilities, all of the main transmission pipelines and portions of each of the four sponsors' distribution systems. Most of the remaining construction to be completed is on the reservations which are areas that are economically disadvantaged. According to recent statistics, Shannon County on the Pine Ridge Indian Reservation has the second lowest per-capita income in the country making it one of the most impoverished areas of the Nation. The total population currently being served, both on and off-reservation is approximately 38,750 out of a projected total of 52,000. With the current project activities consisting mainly of installation of the remaining segments of distribution pipelines, funds spent on the Mni Wiconi Project are used to construct portions of the system that will deliver water to homes and communities that can immediately provide water to users.

Construction funding of \$22.4 million was allocated to the Garrison Project in Pick-Sloan. The Garrison project is comprised of two separate and distinct components, one that provides funding to various rural water projects managed by the State, and one that provides funding to four separate Indian Tribes. The total population currently being served on-reservation is approximately 11,500 out of a projected total of 52,000. The remaining construction to be completed for the tribal component is on reservations which are areas that are economically disadvantaged. The total population currently being served off-reservation is approximately 135,000 out of a projected 233,000. Due to the comparable needs of both the tribes and the State of North Dakota, a collaboratively developed agreement between the State and the Tribes allocates a 50/50 split of the Garrison rural water construction funds.

Construction funding of \$4 million was allocated to the Fort Peck Reservation/Dry Prairie for the Water Treatment Plant. The Reservation is home to the Assiniboine and Sioux Tribes (Tribes). The projected population to be served by this system is 27,434; 16,995 on-reservation and 10,439 off-reservation. There is 580,000 GPD allowed for livestock. Water will also be provided to a large number of commercial users such as hospitals, municipal parks, schools, hotels, and manufacturing businesses.

Construction funding of \$2 million was allocated to the Lewis and Clark Rural Water System water treatment plant. The completed project would address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area which would eventually serve over 300,000 people in the project area. The raw water will be collected, treated,

and distributed through a network of wells, pipelines, pump stations and storage reservoirs to bulk service connections to 15 municipalities (including the City of Sioux Falls) and five rural water systems.

Construction funding of \$1 million was allocated to the Rocky Boy's/North Central Rural Water System to begin construction of Phase 1 of the water treatment plant. The Rocky Boy Indian Reservation is an Indian reservation of the Chippewa-Cree tribe. A core pipeline will provide potable water from Tiber Reservoir to the Rocky Boy's Reservation, while non-core pipelines will serve 21 surrounding towns and/or rural water districts. At full build-out, the system will serve a total estimated population of 43,000 (14,000 on-reservation, 29,000 off-reservation).

Construction funding of \$1 million was allocated to the Perkins County Rural Water System (PCRWS). The PCRWS is a buried, pressurized pipeline distribution system that delivers treated drinking water to communities, rural residences and pasture taps in Perkins County, South Dakota. Perkins County is the second largest county (2,866 square miles) in South Dakota and is located in the northwest corner of the state. The area is characterized by widely separated towns and ranches. Groundwater has been the predominant water source, but many residents of the area haul water for domestic use because of inadequate quantity and poor water quality.

**Power Resources** - the amount being requested is \$29.3 million which is a \$734,000 increase from the FY 2009 enacted budget. This funding is for activities associated with operating and maintaining safe and reliable power facilities.

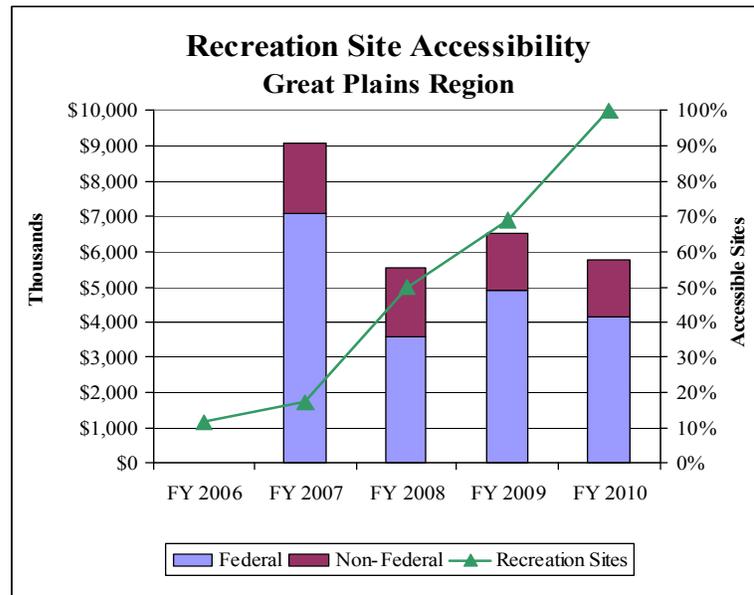
#### **Agencies Partner to Improve Power Program Efficiency**

The Region initiated a major upgrade and replacement of a computer-based, real-time control system (SCADA) used for water and power operations at 14 of the region's power facilities. The upgrade/replacement project began in FY 2007, with the original total estimated cost to be \$6.18 million. In FY 2007, the region explored a number of innovative ways to reduce the overall cost of the project including corroborating with the Western Area Power Administration's (WAPA) Rocky Mountain Region. The Region is engaging in a partnership with WAPA which enables the Region to use capacity on WAPA's SCADA System for part of its needs, thereby reducing Reclamation's upgrade/replacement cost to an estimated \$2.1 million, a 66 percent savings. The new SCADA system will have the capacity to control the Region's seven remaining powerplants, should it become economically and logistically feasible to do so in the future.

**Community Resources** - the amount being requested is \$8.6 million which is a \$1.2 million increase from the FY 2009 enacted budget. This increase is for directing more resources toward universal accessibility in order to bring the Region into compliance and to meet Reclamation's commitment to have recreation sites accessible by the year 2010.

### Use of Budget and Performance Information: Recreation Site Accessibility

The Region's 93 recreation areas are comprised of 524 recreation sites, 56 percent of the Reclamation total. Beginning in FY 2007, the Region established performance targets for recreation site accessibility in order to meet Reclamation's 2010 accessibility goal. In addition to requesting appropriated funds, the Region collaborated with recreation area managing partners to increase their contributed funds and in-kind services in order to help meet the 2010 goal. To date, managing partners have committed to contribute 31 percent of the total. The Region expects to conclude this project in FY 2010.



**Protect Resources** - The amount being requested is \$291,000; \$155,000 for activities associated with creating conditions for desired biological communities to flourish; and \$136,000 to protect cultural and natural resources.

### Cost and Performance Information

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

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

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

The Region uses an integrated database to help inform performance and budget decisions.

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

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

A best practice originating in this Region is conducting recurring Validation and Verification (V&V) meetings. The V&V meetings are a joint effort between the regional budget office, the regional performance program manager, and regional office program managers. Standardized V&V questions are used to improve the quality of performance and ABC data, and to refine the mapping of costs to the performance data as well as to ABC

outputs. The Region's goal is to subject each ABC activity and strategic plan performance indicator to a V&V review each fiscal year.

The Region has begun to use standardized validation criteria to study the characteristics of existing performance indicators.

A new V&V tool being pioneered by the Region is the use of standard validation criteria to "grade" both existing and proposed performance indicators. The data is being used to help understand what makes a good performance indicator. The intent is to improve the quality of performance indicators used in the Region and at the bureau level. The Region presented its methodology to the bureau's Strategic Planning and Performance Council as a tool that might be useful during the FY 2009 update of the Department's *Strategic Plan*.

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

The Regional Leadership Board receives briefings about progress towards performance targets at least twice each year.

Regional Director determines priorities and funding decisions necessary to meet or accelerate performance. In addition to these

integrated budget and performance meetings, the regional performance program manager and regional budget officer keep the Regional Director and area office managers apprised of any new developments that may impact meeting performance targets.

Strategic Plan Goal Performance Table - Great Plains Region										
<b>Target Codes:</b> TBD = To Be Determined UNK = Prior year data unavailable BUR = Bureau specific measures NA = Long-term targets are inappropriate to determine at this time <b>Type Codes</b> C = Cumulative measures      A = Annual      F = Future measures Federal Dollars Based on Obligated Amounts										
	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<b>End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</b>										
<b>End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control</b>										
<b>Performance Measure</b>										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0	0
Comments: This measure applies only to UC Region.										
<b>End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</b>										
<b>End Outcome Performance Measure: Invasive Species</b>										
<b>Performance Measure</b>										
444. Percent of baseline acres infested with invasive plant species that are controlled(RPM).	A	137% (629/451)	113% (509/451)	248% (1362/550)	68% (433/637)	69% (437/637)	71% (393/556)	71% (393/556)	0%	71% (393/556)
Federal (\$000)		\$0	\$0	\$198	\$79	\$79	\$157	\$155	-\$2	\$200
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$198	\$79	\$79	\$157	\$155	-\$2	\$200
Actual/Projected cost per gross acres		\$0.00	\$0.00	\$145.37	\$182.45	\$180.78	\$399.49	\$394.40	-\$5.09	\$508.91
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Pick Sloan Missouri Basis Project & Land Resources Management Program.										
Comments: Acres to be treated are an estimate based upon the most current information. The numerator and denominator may change at the beginning of the FY once more accurate information becomes available. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data. **Cost account data was not broken out for invasive species until FY 2007. The excessive accomplishment in 2007 was because of additional money allocated to the program after 2007 target setting.										
<b>End Outcome Goal: Protect Cultural and Natural Heritage Resources</b>										
<b>End Outcome Performance Measure: Cultural Resources</b>										
<b>Performance Measure</b>										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<b>462.</b> Percent of collections in DOI inventory in good condition.	A	28% (14/50)	26% (13/50)	25% (12/48)	27% (13/48)	46% (22/48)	60% (21/35)	60% (21/35)	0%	60% (21/35)
Federal (\$000)		\$572	\$547	\$503	\$256	\$172	\$100	\$136	\$36	\$150
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$572	\$547	\$503	\$256	\$172	\$100	\$136	\$36	\$150
Actual/Projected cost per facility		\$40,857.14	\$42,076.92	\$41,916.67	\$19,692.31	\$7,818.18	\$4,761.90	\$6,476.19	\$1,714.29	\$7,142.86
Contributing Projects/Programs: Land Resources Management Program										
Comments: Target set in FY 2007 based on Reclamation applying its own definition of a collection which was later changed back by the Department. Program flat lined due to budget constraints and resources being allocated to higher priority work. FY 2009, number of repositories reduced by one - a repository evaluated in FY 2008 no longer houses Great Plains Region museum property. Excess accomplishment achieved in FY 2008 due to DOI accepting self-certifications for museum collections. FY 2009 - 2013, total number (denominator) of repositories change due to completing transition to DOI definition of a repository to be consistent with DM 441 and BOR D&S. For FY 2009-2013, funding level reduced due to completion of inventories of property within the facilities. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.										
<b>End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower</b>										
<b>End Outcome Performance Measure: Provide for Access</b>										
<b>Performance Measures</b>										
<b>1526.</b> Number of megawatts of hydropower delivered annually.	A	0	0	846	614	625.2	614	614	0	614
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.										
Comments: New measure for Reclamation in 2006. No costing provided per Reclamation guidance. Effective in FY 2008 targets and accomplishment values are calculated using weighted unit availability factors which excludes certain seasonal and pump/generator units. This is the reason targets and accomplishments are lower starting in 2008.										
<b>336.</b> Responsible Development: Percent of time in forced outage.	A	1.24%	0.73%	0.17%	2.20%	0.85%	2.20%	2.20%	0%	2.20%
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.										
Comments: Reclamation revised the target in FY 2008 to acknowledge increased probability of outages at its largest powerplants.										
<b>End Outcome Performance Measure: Appropriate Value</b>										
<b>Performance Measure</b>										
<b>1398.</b> Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	\$7,553/MW with a 0.12% real decrease from 2004	\$7,461/MW with a 4.30% real decrease from 2005	\$7,847/MW with a 2.48% real increase from 2006	6.21%	\$8664/MW with a 5.73% real increase from 2007	6.21%	6.21%	0%	6.21%

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.										
Comments: These are bureau-level values. Targets and accomplishments are computed and reported by the Power Resource Office.										
<b>End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities</b>										
<b>Performance Measure</b>										
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0%	100% (21/21)
Federal (\$000)		\$37,200	\$36,500	\$40,481	\$32,000	\$34,921	\$28,548	\$29,282	\$734	\$31,997
Non-Federal (\$000)		\$1,367	\$2,250	\$3,591	\$9,500	\$10,680	\$11,893	\$7,665	-\$4,228	\$7,665
Total actual/Projected cost (\$000)		\$38,567	\$38,750	\$44,072	\$41,500	\$45,601	\$40,441	\$36,947	-\$3,494	\$39,662
Actual /Projected cost per facility (whole dollars)		\$1,836,524	\$1,845,238	\$2,098,667	\$1,976,190	\$2,171,476	\$1,925,762	\$1,759,381	-\$166,381	\$1,889
Comments: The unit-cost information should not be used for decision making without first contacting the Great Plains Region for assistance with interpretation of the data.										
<b>End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply</b>										
<b>Performance Measures</b>										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	88.9%	89.9%	90.5%	89.5%	92.8%	90.8%	92.0%	0%	92.0%
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.										
Comments: Certain maintenance operations require generation units to be taken out of service. Outages are scheduled with consideration given to have as many units operational as possible during the peaking season. FY 2007 accomplished above the target is due to completion of powerplant improvements. FY 2008 accomplishment above the target; targets set by Denver Power Office. Targets are not based on funding, rather the targets are a "stretch goal" to improve generation during the peaking season. No costing information provided per Reclamation guidance.										
<b>End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</b>										
<b>End Outcome Performance Measure: Water Delivery</b>										
<b>Performance Measure</b>										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	2.60	3.10	2.80	2.60	2.90	2.69	2.69	0.0	2.64

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.										
Comments: Water delivery targets are adjusted at each budget formulation milestone as additional precipitation, soil moisture, snow pack and runoff data becomes available. Costing information is not provided because Reclamation cannot control the amount of water available each year. A contributing factor to the downward trend in deliveries is the ongoing drought conditions in parts of GP Region.										
<b>End Outcome Performance Measure: Reliability</b>										
<b>Performance Measures</b>										
451. Amount of acre feet of restricted capacity.	A	0	4,656	4,656	4,656	4,656	4,656	4,656	0	4,656
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.										
Comments: This is a low priority when compared to other ongoing and pending SOD projects across the bureau.										
452. 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% (97/97)	100% (99/99)	100% (99/99)	100% (88/88)	100% (88/88)	99% (87/88)	99% (87/88)	0%	99% (87/88)
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.										
Comments: There are a total of 88 reserved works infrastructure facilities counted in this measure (65 H&S Hazard Dams and 23 Reserved Works Associated Facilities). We are not counting eleven (OTAO) transferred works H&S Hazard Dams in this measure per Reclamation goal definition. FY 09 - 13 target change due to risk of NOV (Notice of Violation) at Leadville Treatment Plant.										
<b>End Outcome Performance Measure: Cost Effectiveness</b>										
<b>Performance Measure</b>										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	0	Baseline Data	No Report	Complete Baseline	No Report	TBD	TBD	TBD	TBD
Contributing Projects/Programs: Arbuckle Project, Canadian River Project, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C.. Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.										
Comments: The decision to establish a target for this measure rests with Reclamation's Washington Office and the Reclamation Goal Lead.										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<b>End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure</b>										
<b>Performance Measure</b>										
<b>909.</b> Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). <b>(RPM).</b>	A	99% (96/97)	98% (97/99)	99% (98/99)	93% (92/99)	99% (98/99)	95% (94/99)	95% (94/99)	0%	95% (94/99)
Federal (\$000)		\$57,600	\$59,000	\$74,637	\$67,078	\$67,078	\$67,378	\$70,754	\$3,376	\$77,314
Non-Federal (\$000)		\$2,550	\$3,310	\$2,486	\$3,500	\$3,500	\$3,647	\$3,500	-\$147	\$3,500
Total actual/projected costs (\$000)		\$60,150	\$62,310	\$77,123	\$70,578	\$70,578	\$71,025	\$74,254	\$3,229	\$80,814
Actual/Projected cost per facility (whole dollars)		\$626,563	\$642,371	\$786,969	\$767,152	\$720,184	\$755,585	\$789,936	\$34,351	\$859,723
Contributing Projects/ Programs: Ar buckle Project, Canadian River Project, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C.. Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.										
Comments: Targets are set based on risk analysis associated with individual components of the FRR score for each facility and Reclamation's ability to address them at the requested level of funding. As FRR scores decline, the number of facilities with FRR values closer to the Fair/Poor boundary rises, increasing the probability of poor FRR scores. Thus, it is possible to have accomplishment higher than the target. Reclamation's methodology for costing performance measures is imperfect. It includes all costs associated with the operation and maintenance of both reserved and transferred facilities. The result is inflated cost per facility. This is why the unit-cost data should not be used for decision-making without first contacting the region.										
<b>End Outcome Performance Measure: Effective Water Management to Optimize Supply</b>										
<b>Performance Measure</b>										
<b>1536.</b> Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	N/A	Baseline	0	0	0	0	0	0
Federal (\$000)		\$8,200	\$7,400	\$7,889	\$10,739	\$10,739	\$9,397	\$7,147	-\$2,250	\$7,809
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$8,200	\$7,400	\$7,889	\$10,739	\$10,739	\$9,397	\$7,147	-\$2,250	\$7,809
Actual/Projected cost per acre-foot		N/A	N/A	Baseline	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/ Programs: Ar buckle Project, Canadian River Project, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C.. Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.										
Comments: FY 2007, 2008 thru 2013: new Department Strategic Plan affects this measure. DOI changed the unit of measure from number of "instruments (agreements, partnerships, management options)" to "acre feet of water acquired, rented or leased" and this is reflected in 2009, 2010 & 2013 targets. Accomplishment numbers for 2004-2006 were removed because they do not align with the scope of the revised measure definition. GP Region has no items that meet the new definition at this time. Costs are shown because Reclamation has not yet adjusted it's ABC mapping to acknowledge the changed scope of the measure.										
<b>End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements</b>										
<b>Performance Measure</b>										
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	50% (19/38)	74% (20/27)	71% (10/14)	71% (30/42)	86% (36/42)	70% (10/14)	70% (10/14)	0%	70% (10/14)
Contributing Projects/Programs: This varies from year to year depending on where the surveys were conducted.										
Comments: Number of audit findings can not be determined for out years until the audits actually occur; therefore targets are estimated based on prior year accomplishment data. Increase accomplishment in FY 2008 is because several corrections were minor in nature and easily corrected.										
<b>End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability</b>										
<b>Performance Measures</b>										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	3,804	1,513	6,540	16,429	17,288	4,800	2,985	-1,815	1,351
Federal (\$000)		\$59,717	\$92,256	\$69,891	\$127,128	\$127,128	\$135,459	\$72,484	-\$62,975	\$50,000
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$59,717	\$92,256	\$69,891	\$127,128	\$127,128	\$135,459	\$72,484	-\$62,975	\$50,000
Actual/Projected cost per acre-foot		\$15,698.48	\$60,975.55	\$10,686.70	\$7,738.02	\$7,353.54	\$28,220.63	\$24,282.75	-\$3,937.88	\$37,009.62
Contributing Projects/Programs: Mni Wiconi Rural Water , Garrison Diversion Unit, PSMBP, Fort Peck Reservation/Dry Prairie , Lewis and Clark Rural Water System Act, North Central Montana Rural Water Supply (Rocky Boys), Perkins Rural Water System, Oklahoma Investigations, Lower Rio Grande. St Mary's Rehab @ Milk River										
Comments: The amount of acre-feet can increase/decrease based on the type of construction completed during a particular fiscal year. Such as, building water treatment plants or pumping plants instead of laying distribution pipeline to end users. The 2007 & 2008 accomplishments include rural water construction and Water 2025 Challenge Grants. Decreases in 2008 to 2009 is the difference of the challenge grant that was completed in FY 2008. Additional funding received in FY 2009 Omnibus Appropriation and FY 2010 Budget Justification OMB passback. In 2013 the Lewis & Clark rural water project completes a large water treatment plant which increases system capacity dramatically. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.										
<b>End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands</b>										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<b>End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate</b>										
<b>Performance Measure</b>										
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	6.3% (40/634)	12% (74/638)	17% (111/637)	39% (196/497)	50% (249/497)	69% (362/524)	100% (524/524)	31% (162/524)	100% (524/524)
Federal (\$000)		\$1,575	\$2,449	\$7,276	\$4,978	\$5,522	\$7,335	\$8,565	\$1,230	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$1,575	\$2,449	\$7,276	\$4,978	\$5,522	\$7,335	\$8,565	\$1,230	\$0
Actual /Projected cost per site		\$39,375.00	\$33,094.59	\$65,549.55	\$25,397.96	\$22,176.71	\$20,262.43	\$16,345.42	-\$3,917.01	\$0.00
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, McGee Creek Project, Milk River Project, Mirage Flats Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, San Angelo Project, Shoshone Project, Sun River Project, W.C.. Austin Project, Wichita-Cheney Project.										
Comments: The total recreation cost for management, operations & maintenance, and accessibility improvements are included here in accordance with Reclamation guidance. The change in 2008 and beyond site totals (denominator) is as a result of an ongoing GP Regional internal V&V audit to reconcile accessibility data to the source documents. The V&V was done to improve data integrity, thereby contributing more meaningfully to decision-making. As aptly delineated in our overview, for FY 2007 through FY 2009 GP Region directed more resources towards the accessibility program in order to bring the Region into compliance and meet Reclamation's commitment to universal accessibility by 2010 which explains the increased accomplishment in FY 2008. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.										
<b>End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation</b>										
<b>Performance Measures</b>										
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to MP Region.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to MP Region.										
<b>End Outcome Goal: Improve Protection of Lives, Resources, and Property</b>										
<b>End Outcome Performance Measure: Public Safety and Security (Law Enforcement)</b>										
<b>Performance Measure</b>										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.										
<b>End Outcome Performance Measure: Emergency Management</b>										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<b>Performance Measures</b>										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is being reported by SSLE.										
<b>End Outcome Performance Measure: Law Enforcement</b>										
<b>Performance Measure</b>										
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover police).										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover Police)										
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: GP Region does not participate in this measure.										
<b>End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage</b>										
<b>Performance Measures</b>										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover police).										

## Arbuckle Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$44,000	\$48,000
Facility Operations	202,000	172,000
Facility Maintenance and Rehabilitation	31,000	14,000
Enacted/Request	\$277,000	\$234,000
Non-Federal	3,000	3,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$280,000</b>	<b>\$237,000</b>
Prior Year Funds/Non-Federal	(3,000)	(3,000)
<b>Total Reclamation Allotment</b>	<b>\$277,000</b>	<b>\$234,000</b>

**WORK PROPOSED FOR FY 2010:**

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

	51,000	
Non-Federal - Arbuckle Master Conservancy District	<u>(3,000)</u>	
Subtotal, Water and Energy Management and Development		<b>\$48,000</b>

**Facility Operations** - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Continues miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project standing operating procedures, dam operator training,

and emergency exercise program activities. Also, continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting. **172,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to the completion of the toe drain inspection in FY 2009 for the comprehensive facility review to be done in FY 2010. **14,000**

**Reclamation Request** **\$234,000**

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

## Canadian River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$40,000	\$44,000
Fish and Wildlife Management and Development	14,000	10,000
Facility Operations	68,000	75,000
Facility Maintenance and Rehabilitation	15,000	88,000
Enacted/Request	\$137,000	\$217,000
Non-Federal	5,000	5,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$142,000</b>	<b>\$222,000</b>
Prior Year Funds/Non-Federal	(5,000)	(5,000)
<b>Total Reclamation Allotment</b>	<b>\$137,000</b>	<b>\$217,000</b>

**WORK PROPOSED FOR FY 2010:**

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

	49,000
Non-Federal - Canadian River Municipal Water Authority	<u>(5,000)</u>
<b>Subtotal, Water and Energy Management and Development</b>	<b>\$44,000</b>

**Fish and Wildlife Management and Development** - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River Basin. **10,000**

**Facility Operations** - Continues ongoing activities which encompass emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting. Increase in funding is due to increase in hydromet costs and a scheduled tabletop exercise. **75,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide inspections to ensure public safety and compliance with Federal/State Code requirements. Increase in funding is due to the preparation for the comprehensive facility review in FY 2011. **88,000**

**Reclamation Request** **\$217,000**

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

## Colorado-Big Thompson Project

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

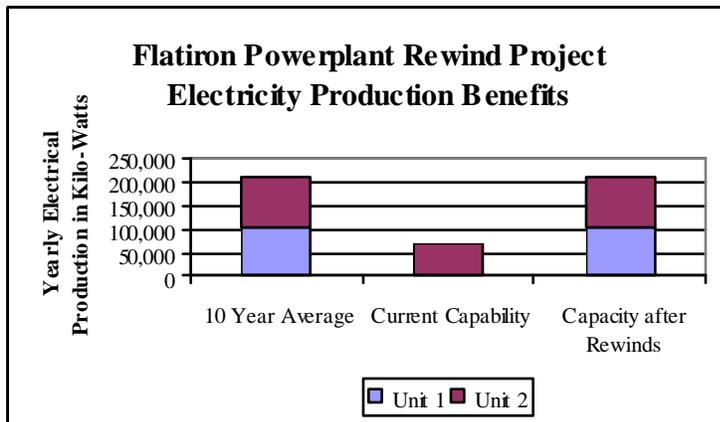
**DESCRIPTION/JUSTIFICATION:** The Colorado-Big Thompson Project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions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

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

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

### Flatiron Units 1 and 2 Rewinds

Rewinds are needed at Units 1 and 2 in the Flatiron Powerplant. The total estimated cost of the rewinds is \$13.3 million. Unit 1 needs rewinding because the high voltage winding shorted to ground, rendering the unit unavailable for power production. Western Area Power Administration (WAPA)



must purchase the equivalent amount of power at market rates, currently costing about \$11,600 per day or \$4.23 million a year. This is roughly one and three-quarters more than the cost of electricity produced by federal powerplants in the area, including Flatiron. Testing has revealed Unit 2 has similar problems and its winding can fail at any time. The unit is presently operating at a reduced level to reduce the likelihood of failure until the winding can be replaced. WAPA is

purchasing an additional \$1.26 million per year of replacement power to make up for the lost capacity of Unit 2. When Units 1 and 2 are returned to service, the total average annual net generation of 211,337 MWh will be restored and WAPA will no longer have to purchase the replacement power.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$235,000	\$118,000
Land Management and Development	69,000	245,000
Fish and Wildlife Management and Development	108,000	42,000
Facility Operations	10,014,000	9,533,000
Facility Maintenance and Rehabilitation	2,413,000	3,862,000
Enacted/Request	\$12,839,000	\$13,800,000
Non-Federal	3,222,000	6,972,000
Prior Year Funds	0	0
Total Program	\$16,061,000	\$20,772,000
Prior Year Funds/Non-Federal	(3,222,000)	(6,972,000)
Total Reclamation Allotment	\$12,839,000	\$13,800,000

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues to provide assistance to irrigation districts through water conservation planning and implementation of conservation plans, conservation information, and demonstration of innovative conservation technologies. Decrease will limit the amount of Reclamation's assistance for water conservation activities and support of the Department's cooperative conservation initiative. 188,000

Non-Federal Participation - Northern Colorado Water Conservancy District and State Agencies (70,000)

Subtotal, Water and Energy Management and Development **\$118,000**

**Land Management and Development** - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. Increase is for activities associated with Reclamation Recreation Management Act, Title XXVIII for recreational site accessibility. 320,000

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

Subtotal, Land Management and Development **245,000**

**Fish and Wildlife Management and Development** - Continues coordination of activities associated with conservation, enhancement, development and restoration of fish and wildlife populations and their habitats. Decrease will limit the amount of habitat surveys throughout the project and could adversely affect Fish and Wildlife resources on project land.

**Facility Operations** - Continues operation and maintenance, and management of infrastructure required for continued delivery of project benefits. Includes Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facilities is retained by the United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water service and repayment contract administration, water marketing and water rights activities, and water scheduling and administration duties. Continues land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations.  
12,427,000

Non-Federal - Northern Colorado Water Conservancy District Partnership(2,894,000)

Subtotal, Facility Operations **9,533,000**

**Facility Maintenance and Rehabilitation** - Begins replacement of SCADA remote terminal units and Pole Hill Canal concrete liner replacement. Continues Green Mountain facilities rehabilitation. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. Continues universal accessibility retrofits throughout the project. These funds will assist Reclamation in meeting the 2010 goal for compliance with the American with Disabilities Act. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements.

Power Items (Non-Federal) - Begins the overhaul of the fixed wheelgate and headgate at Prospect Mountain, Flatiron Unit 3 bypass valve stilling basin concrete repairs, refurbishment of penstocks at Green Mountain Powerplant, roof repairs at Flatiron Powerplant, control board replacement at Estes Powerplant, and turbine runner replacement at Pole Hill Powerplant. Continues Unit 1 and Unit 2 Breaker replacement at Estes Powerplant, station service battery replacement at CBT facilities, and Flatiron Unit 1 and Unit 2 stator rewind. 7,795,000

Non-Federal - Power Customers (3,933,000)

Subtotal, Facility Maintenance and Rehabilitation **3,862,000**

**Reclamation Request \$13,800,000**

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

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

**DESCRIPTION/JUSTIFICATION:** In late 2006, the Governors of Colorado, Nebraska and Wyoming and the Secretary of the Interior entered into the Platte River Recovery Implementation Program (Program). The Program is a Federal/State basin-wide program for endangered species in the Central Platte River in Nebraska. The Program addresses habitat of four species: the Whooping Crane, Piping Plover, Interior Least Tern, and Pallid Sturgeon. Under the Program, Reclamation received significant and essential compliance under the Endangered Species Act (ESA) for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. The Program, which began January 1, 2007, is estimated at \$317 million, with the Federal share being \$157 million. The Program requires that the Federal government provide 50 percent of the Program contributions, with the States providing at least 50 percent of the contributions (cash and cash-equivalent).

P.L. 110-229 authorized the Secretary of the Interior, through the Bureau of Reclamation, and in partnership with the states of Wyoming, Nebraska, and Colorado, other Federal agencies, and other non-Federal entities to participate in the implementation of the Program for endangered species in the Central and Lower Platte River Basin and to modify Reclamation’s Pathfinder Dam. No federal appropriations are required to modify the Pathfinder Dam. Program activities include the acquisition of lands and water and contracting for habitat restoration projects.

**AUTHORIZATION:** P.L. 93-205, Endangered Species Act of 1973, as amended; Consolidated Natural Resources Act of 2008, P.L. 110-229, TITLE V, Section 515 titled “Platte River Recovery Implementation Program and Pathfinder Modification Project Authorization,” dated May 8, 2008.

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$10,584,000	\$12,707,000
Enacted/Request	\$10,584,000	\$12,707,000
Non-Federal	10,151,000	12,258,000
Prior Year Funds	0	0
Total Program	\$20,735,000	\$24,965,000
Prior Year Funds/Non-Federal	(10,151,000)	(12,258,000)
Total Reclamation Allotment	\$10,584,000	\$12,707,000

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

**Total Recovery Implementation Program Costs to be Allocated <sup>1</sup>**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation <sup>2</sup>	\$157,140,000	\$8,152,756	\$10,151,000	\$12,258,000	\$126,578,244
Non-Federal <sup>3</sup>	160,190,000	\$8,152,756	10,151,000	12,258,000	\$129,628,244
<b>Total</b>	<b>\$317,330,000</b>	<b>\$16,305,512</b>	<b>\$20,302,000</b>	<b>\$24,516,000</b>	<b>\$256,206,488</b>

<sup>1</sup> Does not include indexing.

<sup>2</sup> Does not include oversight activities which do not apply towards the ceiling.

<sup>3</sup> Non-Federal includes \$30 million cash and \$130 million in-kind, cash-equivalent contributions.

**Recovery Implementation Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Fish and Wildlife	\$317,330,000	\$317,330,000
<b>Total</b>	<b>\$317,330,000</b>	<b>\$317,330,000</b>

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

**APPROPRIATION CEILING:** Appropriations authorized are \$157,140,000. The balance of funds remaining to be appropriated shall be adjusted for inflation.

**WORK PROPOSED FOR FY 2010:**

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

24,965,000

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

(12,258,000)

**Reclamation Request**

**\$12,707,000**

## Fort Peck Reservation/Dry Prairie Rural Water System

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

**DESCRIPTION/JUSTIFICATION:** The Reservation is approximately 100 miles long by 40 miles wide and is bounded on the south by the Missouri River. The northern boundary is about 20 miles south of the Canadian border. The Reservation is home to the Assiniboine and Sioux Tribes (Tribes). The total service area population in 1990 was 24,829 leading to a 2030 projected population of 27,434. There is 580,000 GPD allowed for livestock. Water will also be provided to a large number of commercial users. Commercial users like hotels, motels, hospitals, municipal parks, schools, and manufacturing businesses are usually the largest water users. Most of the projected population on the Reservation (population 16,995) lives along the Missouri River in or around the towns of Wolf Point, Poplar, Brockton, Fort Kipp, Oswego, and Frazer, Montana. Towns outside of the Reservation (population 10,439) which would be served by Dry Prairie are Glasgow, Scobey, Plentywood, and Culbertson, Montana. Groundwater from shallow alluvial aquifers is currently the primary water source for the municipal systems. The quality of groundwater throughout the Reservation and Dry Prairie service area is generally poor with concentrations of iron, manganese, sodium, sulfates, bicarbonates, and total dissolved solids above recommended standards. The regional rural water project will provide for a single water treatment plant located on the Missouri River, near Wolf Point, Montana, and will distribute water through 3,200 miles of pipeline. The water treatment plant is designed to have a capacity of delivering up to 13.6 million gallons of water per day to the water distribution system. Generally, water distribution systems in good condition will experience a 10 percent water loss from main breaks and leakage at pipe connections. Also, to allow for lawn and garden watering during the summer months, a maximum to average day factor of 2.25 was used for design water requirements.

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$10,000,000	\$4,000,000
Enacted/Request	\$0	\$0
Non-Federal	0	0
Prior Year Funds	81,000	0
Total Program	\$10,081,000	\$4,000,000
Prior Year Funds/Non-Federal	(81,000)	0
Total Reclamation Allotment	\$10,000,000	\$4,000,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$274,149,000	\$50,720,438	\$10,000,000	\$4,000,000	\$209,428,562
Non-Federal	25,542,000	3,871,765	0	0	21,670,235
<b>Total</b>	<b>\$299,691,000</b>	<b>\$54,592,203</b>	<b>\$10,000,000</b>	<b>\$4,000,000</b>	<b>\$231,098,797</b>

**Construction Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$287,430,000	\$299,691,000
<b>Total</b>	<b>\$287,430,000</b>	<b>\$299,691,000</b>

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

**APPROPRIATION CEILING:** P.L. 106-382 authorizes the appropriation of \$175,000,000. At October 2010 price levels; the indexed portion of the Federal ceiling is \$274,149,000 and a total ceiling of \$299,691,000. This authorization is adequate to cover the project as currently proposed.

**COMPLETION DATA:** As of September 30, 2008, the project was 21 percent complete.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Funding in FY 2010 will be used to complete construction work on waterline to Poplar. The community of Poplar is currently provided drinking water from wells that are being threatened by a contaminated brine plume that is migrating from oil fields. Dry Prairie Rural Water will continue planning and designing pipeline branch lines on the west end of the project boundary.

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

**SEE APPENDIX FOR:** Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts

## Fryingpan-Arkansas Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$110,000	\$48,000
Land Management and Development	48,000	204,000
Facility Operations	6,815,000	7,433,000
Facility Maintenance and Rehabilitation	1,045,000	965,000
Enacted/Request	\$8,018,000	\$8,650,000
Non-Federal	1,420,000	537,000
Prior Year Funds	21,000	0
<b>Total Program</b>	<b>\$9,459,000</b>	<b>\$9,187,000</b>
Prior Year Funds/Non-Federal	(1,441,000)	(537,000)
<b>Total Reclamation Allotment</b>	<b>\$8,018,000</b>	<b>\$8,650,000</b>

**WORK PROPOSED FOR FY 2010:**

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

Decrease is due to realignment of priorities.	71,000
Non-Federal Participation - Southeastern Colorado Water Conservancy District and State Agencies	<u>(23,000)</u>
<b>Subtotal, Water and Energy Management and Development</b>	<b>\$48,000</b>

**Land Management and Development** - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. Increase accommodates Regional goals for recreational site accessibility.  
258,000

Non-Federal Participation - Colorado Division of Parks and Outdoor Recreation	<u>(54,000)</u>
<b>Subtotal, Land Management and Development</b>	<b>204,000</b>

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

**7,433,000**

**Facility Maintenance and Rehabilitation** - Begins replacement of butterfly valves of the south outlet works at Pueblo Dam. Begins repair of the Nast Tunnel Lining, and overhaul of the gate operators at Ruedi Dam. Continues universal accessibility retrofits throughout the project. These funds will assist Reclamation in meeting the 2010 goal for compliance with the American with Disabilities Act. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance.

Power Items (Non-Federal) - Begins parking lot resurfacing, bridge crane cable replacement, life safety code modifications and transformer oil reclaiming at the Mt. Elbert Powerplant.

	1,425,000
Non-Federal - Power Customers	<u>(460,000)</u>
<b>Subtotal, Facility Maintenance and Rehabilitation</b>	<b><u>965,000</u></b>

**Reclamation Request** **\$8,650,000**

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

## Huntley Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$5,000	\$6,000
Land Management and Development	24,000	20,000
Fish and Wildlife Management and	18,000	5,000
Facility Operations	102,000	52,000
Facility Maintenance and Rehabilitation	4,000	4,000
Enacted/Request	\$153,000	\$87,000
Non-Federal	26,000	20,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$179,000</b>	<b>\$107,000</b>
Prior Year Funds/Non-Federal	(26,000)	(20,000)
<b>Total Reclamation Allotment</b>	<b>\$153,000</b>	<b>\$87,000</b>

**WORK PROPOSED FOR FY 2010:**

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

**Land Management and Development** - Continues development of a primitive recreation area to include a graveled parking lot and restrooms. 40,000

Non-Federal Participation - Montana Fish, Wildlife & Parks (20,000)

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

**Fish and Wildlife Management and Development** - Continues conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native, threatened and endangered species recovery and restoration. Decrease in funding is due to reprioritizing ESA activities within the effected projects. **5,000**

**Facility Operations** - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. **52,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **4,000**

**Reclamation Request** **\$87,000**

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

## Kansas Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$67,000	\$25,000
Enacted/Request	\$67,000	\$25,000
Non-Federal	67,000	25,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$134,000</b>	<b>\$50,000</b>
Prior Year Funds/Non-Federal	(67,000)	(25,000)
<b>Total Reclamation Allotment</b>	<b>\$67,000</b>	<b>\$25,000</b>

**COST-SHARING:** State of Kansas.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

High Plains Municipal and Rural Water Special Study - Continues a study to review and update state and local assessments of future municipal and rural water supply needs in western Kansas. Options will be evaluated for meeting future water supply needs through conservation, reuse, desalination, and long-distance transport. A multi-disciplinary team will work with western Kansas communities to plan for and secure sustainable, drought-proof water supplies in order to meet future demands and to support economic viability of the area. (FY 2009 - FY 2011) 50,000

Non-Federal (State of Kansas) (25,000)

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

**Reclamation Request \$25,000**

## Kendrick Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$24,000	\$21,000
Land Management and Development	12,000	58,000
Fish and Wildlife Management and	48,000	40,000
Facility Operations	3,021,000	2,839,000
Facility Maintenance and Rehabilitation	115,000	300,000
Enacted/Request	\$3,220,000	\$3,258,000
Non-Federal	732,000	78,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$3,952,000</b>	<b>\$3,336,000</b>
Prior Year Funds/Non-Federal	(732,000)	(78,000)
<b>Total Reclamation Allotment</b>	<b>\$3,220,000</b>	<b>\$3,258,000</b>

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues water conservation field services and negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities. **\$21,000**

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Alcova and Seminoe Reservoirs. Increase is due to recreation requirements at Alcova and Seminoe Reservoirs. Increase is offset by a decrease in North Platte Area (P-S MBP). 116,000

Non-Federal - State of Wyoming and Natrona County (58,000)

Subtotal, Land Management and Development **58,000**

**Fish and Wildlife Management & Development** - Continues draft NEPA document information, draft ESA Biological Assessment information, and to obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. **40,000**

**Facility Operations** - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation of the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; land resource management activities related to Seminoe, Alcova, and Reclamation lands in the Casper-Alcova Irrigation District; preparation of emergency action plans; and recreation fish and wildlife operation of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 2,859,000

Non-Federal - Casper-Alcova Irrigation District (20,000)

Subtotal, Facility Operations **2,839,000**

**Facility Maintenance and Rehabilitation** - Begins the stilling basin and tailrace concrete repair and cleaning of the foundation drain at Seminoe Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary maintenance requirements.

**300,000**

**Reclamation Request** **\$3,258,000**

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

## **Leadville/Arkansas River Recovery Project**

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

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

Reclamation initiated a Risk Assessment Study (Assessment) on the Leadville Mine Drainage Tunnel in October of 2007 in response to concerns by the community, local and state governments, and the Environmental Protection Agency (EPA) about the safety of the LMDT because of abundant snowpack and the prospect of an increased groundwater level in the Superfund Site. The Assessment was finalized in November 2008, and the EPA concurred with the study's findings.

As an interim solution to the groundwater concerns, the EPA installed a well in the upper portion of the LMDT and a pipeline to Reclamation's treatment plant in June 2008. As a cooperative measure, Reclamation agreed to treat the water from the new well and assume the future operation and maintenance costs associated with the new well and pipeline.

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

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

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

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$17,000	\$15,000
Fish and Wildlife Management and Development	16,000	15,000
Facility Operations	1,355,000	2,355,000
Facility Maintenance and Rehabilitation	1,605,000	580,000
Enacted/Request	\$2,993,000	\$2,965,000
Non-Federal	0	0
Prior Year Funds	19,711	0
Total Program	\$3,012,711	\$2,965,000
Prior Year Funds/Non-Federal	(19,711)	0
Total Reclamation Allotment	\$2,993,000	\$2,965,000

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues water quality monitoring activities in the Arkansas River Basin to assess effectiveness of the Leadville Mine Drainage Tunnel Treatment Plant. **\$15,000**

**Fish and Wildlife Management and Development** - Continues the development of action plans in areas affected by discharges from the Leadville Mine Drainage Tunnel in accordance with Section 707 of P.L. 102-575. **15,000**

**Facility Operations** - Continues operation of the Leadville Mine Drainage Tunnel Treatment Plant and the development or review of standing operating procedures. Continues to provide for resources management, cultural resources, and hazardous waste compliance related to facility operations. The increase from FY 2009 to FY 2010 is for the treatment of additional water being pumped from the mine pool through the treatment plant. **2,355,000**

**Facility Maintenance and Rehabilitation** - Begins replacement of treatment plant roof. Begins construction to add heating to warehouse. Begins replacement of detention pond liner. Continues addition of emergency dewatering well and generator system. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies upon the need for replacements, additions, and extraordinary maintenance **580,000**

**Reclamation Request** **\$2,965,000**

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

## Lewis and Clark Rural Water System

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

**DESCRIPTION/JUSTIFICATION:** The completed project would address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area. Twenty existing water utilities have signed letters of commitment to Lewis and Clark Rural Water System, Inc., which would eventually serve over 300,000 people in the project area. The water source for the Lewis and Clark Rural Water System is the sand and gravel aquifers of the Missouri River near Vermillion, South Dakota. The raw water will be collected, treated, and distributed through a network of wells, pipelines, pump stations and storage reservoirs to bulk service connections with each of the 15 municipalities (including the City of Sioux Falls) and five rural water systems. The Federal cost share, in the form of a grant is 80 percent of the total project construction budget, except the Federal share for the City of Sioux Falls is 50 percent of the incremental costs to the city for participation in the project.

**AUTHORIZATION:** Division B, Title IV of P.L. 106-246, FY 2000 Supplemental Appropriations, July 13, 2000.

**COMPLETION DATA:** As of September 30, 2008, the project was approximately 30 percent complete. Construction activities began in 2004 and the project has expended \$101,792,283 Federal and expended or obligated \$76,927,575 non-Federal for a total of \$178,719,858 and is approximately 34 percent complete as of September 30, 2008. Funds have been used for preconstruction activities, including National Environmental Policy Act and National Historic Preservation Act compliance, Value Engineering studies, field data collection, and preparation of plans and specifications. There have been 54 miles of 54-inch and 12 miles of 8, 10, 16-inch pipe completed. All except 7 miles of the 54-inch, which is under contract, and yet to be completed of the 60 mile main transmission pipeline in South Dakota. Eight miles of raw water pipeline and 9 miles of treated water pipeline in Iowa have also been installed. There are six wells installed in the Mulberry Point Well Field along with the associated well field facilities and bank stabilization. Construction on Phase-1 of the Water Treatment Plant was started October 2008.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$27,000,000	\$2,000,000
Enacted/Request	\$27,000,000	\$2,000,000
Non-Federal	30,955,000	11,337,000
Prior Year Funds	29,000	0
Total Program	\$57,984,000	\$13,337,000
Prior Year Funds/Non-Federal	(30,984,000)	(11,337,000)
Total Reclamation Allotment	\$27,000,000	\$2,000,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation <sup>1</sup>	\$377,090,000	\$92,405,340	\$27,000,000	\$2,000,000	\$255,684,660
Non-Federal	102,825,000	60,532,144	30,955,000	11,337,000	\$856
<b>Total</b>	<b>\$479,915,000</b>	<b>\$152,937,484</b>	<b>\$57,955,000</b>	<b>\$13,337,000</b>	<b>\$255,685,516</b>

**Construction Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$462,253,000	\$479,915,000
<b>Total</b>	<b>\$462,253,000</b>	<b>\$479,915,000</b>

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

**APPROPRIATION CEILING:** P.L. 106-246 authorizes the appropriation of \$213,887,700. At October 2009 price levels, the indexed portion of the Federal ceiling is \$377,090,000 and has a total ceiling of \$479,915,000. This authorization is adequate to cover the project as currently proposed.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Construction would continue on well Field Sites C and D, and Parker, Centerville and Lennox Service Lines. Non-Federal funds would also be used in the continuing construction of the water treatment plant. 13,337,000

Non-Federal Participation - Lewis and Clark Rural Water System, Inc. (11,337,000)

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

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
 Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts

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

## Lower Rio Grande Water Conservation Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$4,000,000	\$50,000
Enacted/Request	\$4,000,000	\$50,000
Non-Federal	3,500,000	3,500,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$7,500,000</b>	<b>\$3,550,000</b>
Prior Year Funds/Non-Federal	(3,500,000)	(3,500,000)
<b>Total Reclamation Allotment</b>	<b>\$4,000,000</b>	<b>\$50,000</b>

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation <sup>1/</sup>	\$47,000,000	\$12,344,448 <sup>3/</sup>	\$4,000,000	\$50,000	\$30,605,552
Non-Federal <sup>1/ 2/</sup>	47,000,000	41,972,956	3,500,000	3,500,000	(\$1,972,956) <sup>4</sup>
Total <sup>5/</sup>	\$94,000,000	\$54,317,404	\$7,500,000	\$3,550,000	\$28,632,596

**Construction Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Irrigation	\$94,000,000	\$94,000,000
Total	\$94,000,000	\$94,000,000

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

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

**WORK PROPOSED FOR FY 2010:**

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

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

**Reclamation Request** **\$50,000**

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

<sup>2</sup> All non-Federal contributions from FY 2009 through FY 2010 are estimates only (FY09 @ \$3,500,000; FY10 @ \$3,500,000).

<sup>3</sup> Does not include oversight activities which do not apply towards the ceiling.

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

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

## Lower Yellowstone Project

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

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

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

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

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

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Fish and Wildlife Management and	\$28,000	\$532,000
Facility Operations	15,000	15,000
Enacted/Request	\$43,000	\$547,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$43,000	\$547,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$43,000	\$547,000

**WORK PROPOSED FOR FY 2010:**

**Fish and Wildlife Management and Development** - Continues oversight tasks required for environmental compliance associated with the project. As a result of Section 7 formal consultation, operations of the existing project (without structural modifications) have been found to adversely affect pallid sturgeon by preventing upstream passage into historical spawning habitat and by entrainment of fish into the main canal. In addition, Reclamation will acquire realty needs associated with the construction of the entrainment protection component. Reclamation will also conduct preconstruction monitoring on entrainment, and develop monitoring techniques for fish passage and collect other baseline data. Increase is due to reprioritization of ESA priorities within the Bureau of Reclamation and Army Corps of Engineers.

**\$532,000**

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

**15,000**

**Reclamation Request**

**\$547,000**

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

## McGee Creek Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$9,000	\$10,000
Fish and Wildlife Management and Development	14,000	10,000
Facility Operations	591,000	630,000
Facility Maintenance and Rehabilitation	39,000	14,000
Enacted/Request	\$653,000	\$664,000
Non-Federal	18,000	19,000
Prior Year Funds	0	0
Total Program	\$671,000	\$683,000
Prior Year Funds/Non-Federal	(18,000)	(19,000)
Total Reclamation Allotment	\$653,000	\$664,000

**WORK PROPOSED FOR FY 2010:**

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

	13,000
Non-Federal - McGee Creek Authority	<u>(3,000)</u>
Subtotal - Water and Energy Management and Development	<b>\$10,000</b>

**Fish and Wildlife Management and Development** - Continues conservation measures and scientific investigations associated with the American Burying Beetle. **10,000**

**Facility Operations** - Continues reimbursement to the operating entities, Oklahoma Department of Wildlife Conservation, Oklahoma Tourism and Recreation Department, and the McGee Creek Authority for those joint operations costs allocated to flood control. Funding continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 646,000

Non-Federal - Oklahoma Department of Tourism and Recreation (16,000)

Subtotal, Facility Operations **630,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to the completion of the toe drain inspection in FY 2009 for the comprehensive facility review to be done in FY 2010. **14,000**

**Reclamation Request** **\$664,000**

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

## Mid-Dakota Rural Water Project

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

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

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

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

**COMPLETION DATA:** Construction of the Project was completed in FY 2006. Annual appropriations are to be made by the Secretary to the Mid-Dakota Rural Water System, Inc., for the operation and maintenance of the wetland component.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Facility Operations	\$15,000	\$15,000
Enacted/Request	\$15,000	\$15,000
Non-Federal	0	0
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$15,000</b>	<b>\$15,000</b>
Prior Year Funds/Non-Federal	0	0
<b>Total Reclamation Allotment</b>	<b>\$15,000</b>	<b>\$15,000</b>

**WORK PROPOSED FOR FY 2010:**

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

**Reclamation Request**

**\$15,000**

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

## Milk River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$190,000	\$212,000
Fish and Wildlife Management and	92,000	102,000
Facility Operations	1,162,000	1,109,000
Facility Maintenance and Rehabilitation	135,000	377,000
Enacted/Request	\$1,579,000	\$1,800,000
Non-Federal	519,000	857,000
Prior Year Funds	10,000	0
Total Program	\$2,108,000	\$2,657,000
Prior Year Funds/Non-Federal	(529,000)	(857,000)
Total Reclamation Allotment	\$1,579,000	\$1,800,000

**WORK PROPOSED FOR FY 2010:**

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

**\$212,000**

**Fish and Wildlife Management and Development** - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete informal consultation on project operations effects on endangered species located within the area influenced by the project. Includes studies to address Endangered Species Act issues with passage and entrainment along the Milk River and bull trout issues at the St. Mary facilities. Increase is due to a realignment of priorities. **102,000**

**Facility Operations** - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson Recreation areas. Reclamation's share includes the administration of the International Treaty with Canada, developing a comprehensive inventory of as-built drawings and the nonreimbursable program activities associated with the project including recreation and Fresno Dam and reservoir flood control. Continues land resource management activities associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management. 1,628,000

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

Subtotal, Facility Operations **1,109,000**

**Facility Maintenance and Rehabilitation** - Begins work on Lake Sherburne low-flow bypass. Begins work on Nelson Reservoir boundary fence to ensure sound management of Reclamation lands. Begins work on diversion dam and canal headworks that includes replacing gate stems and concrete repairs. Begins work on concrete repairs to St. Mary's storage unit drop structures. Continues work for Fresno road rehabilitation design that will provide 2-way traffic and improve visibility. Equipment replacements include hydraulic track excavator and industrial tractor with backhoe and loader. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

715,000

Non-Federal Participation - Irrigation Districts (338,000)

Subtotal, Facility Maintenance and Rehabilitation **377,000**

**Reclamation Request** **\$1,800,000**

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

## Milk River Project /St. Mary Diversion Rehabilitation

**LOCATION:** The St. Mary Diversion Dam and Canal are located in Glacier County next to the Canadian border in north-central Montana.

**DESCRIPTION/JUSTIFICATION:** The facilities were constructed between 1907 and 1915 and include a diversion dam and head gates, two inverted steel siphons (2nd siphon was completed in 1923), and five concrete drop structures, along with 29 miles of earthen canal. Reclamation performs the operation and maintenance. The Milk River Project water users are responsible for paying the costs allocated to irrigation and municipal water. The St. Mary Storage Division provides the majority of the water supply for 110,000 acres of irrigated land in the Milk River Valley. Three municipalities, two rural water systems, and the Bowdoin National Wildlife Refuge also rely on the Milk River Project for all or part of their water supply. The St. Mary Diversion Dam on the St. Mary River is a seasonal barrier to the migration of bull trout, listed as a threatened species under the Endangered Species Act (ESA). Water diverted to the St. Mary Canal carries fish into the canal, presenting a risk of entrainment of the fish in the canal. Reclamation will consult on project operations with the U.S. Fish & Wildlife Service under Section 7 of the ESA to identify and implement corrective measures to address fish passage at the St. Diversion Dam and entrainment in the St. Mary Canal.

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$500,000	\$2,500,000
Enacted/Request	\$500,000	\$2,500,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$500,000	\$2,500,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$500,000	\$2,500,000

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Reclamation will complete the consultation process with U.S. Fish and Wildlife Service on bull trout, a listed threatened species under the Endangered Species Act. Reclamation will perform work for NEPA compliance activities and preparation of design, specifications and contract documents to replace the St. Mary Diversion Dam with a new dam that includes a fish passage structure and replace the canal headworks with a new structure that has a fish screen. Increase is due to reprioritization of ESA priorities within the Bureau of Reclamation.

**Reclamation Request**

**\$2,500,000**

## Mirage Flats Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$11,000	\$16,000
Facility Operations	136,000	97,000
Facility Maintenance and Rehabilitation	17,000	22,000
Enacted/Request	\$164,000	\$135,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$164,000	\$135,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$164,000	\$135,000

**WORK PROPOSED FOR FY 2010:**

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

**\$16,000**

**Facility Operations** - Continues administration of land management program, cultural resource program, public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. Decrease is due to reprioritization of survey and inventory activities, as outlined in Section 110. **97,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and meeting Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **22,000**

**Reclamation Request** **\$135,000**

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

## Mni Wiconi Project

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

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

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

**COMPLETION DATA:** As of September 30, 2008, the project was approximately 82 percent complete. The South Core is complete; the North Core is about 75 percent complete; Lower Brule's distribution system is complete; West River/Lyman-Jones' distribution system is approximately 97 percent complete; Rosebud's distribution system is approximately 65 percent complete; and Oglala's distribution system is approximately 57 percent complete. Approximately 38,750 people out of a design population of 52,000 are being served.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Facility Operations	\$23,000,000	\$17,280,000
Enacted/Request	9,770,000	10,200,000
Non-Federal	\$32,770,000	\$27,480,000
Prior Year Funds	0	0
Total Program	0	0
Prior Year Funds/Non Federal	\$32,770,000	\$27,480,000
Total Reclamation Allotment	0	0

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$457,920,000	\$364,915,512	\$23,000,000	\$17,280,000	\$52,724,488
Non-Federal <sup>1</sup>	17,456,000	17,456,000	0	0	0
Adjustments <sup>2</sup>	4,480,000	4,480,000	0	0	0
<b>Total <sup>3</sup></b>	<b>\$479,856,000</b>	<b>\$386,851,512</b>	<b>\$23,000,000</b>	<b>\$17,280,000</b>	<b>\$52,724,488</b>

**Construction Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$469,600,000	\$479,856,000
<b>Total</b>	<b>\$469,600,000</b>	<b>\$479,856,000</b>

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

**APPROPRIATION CEILING:** Appropriations authorized are \$479,856,000. This authorization is adequate to cover the project as currently proposed.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Construction will continue on the Oglala Sioux Tribe, Rosebud Sioux Tribe, and West River/Lyman Jones distribution systems. **\$17,280,000**

**Facility Operations** - Continues the cooperative agreements with the Indian sponsors of the Mni Wiconi Project for the operation, maintenance and replacement (OM&R) of the new and existing systems. Indian OM&R continues to increase every year as Indian water systems come on line and enter OM&R status.

**10,200,000**

**Reclamation Request**

**\$27,480,000**

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

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

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

## Montana Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$100,000	\$90,000
Enacted/Request	\$100,000	\$90,000
Non-Federal	84,000	15,000
Prior Year Funds	0	0
Total Program	\$184,000	\$105,000
Prior Year Funds/Non-Federal	(84,000)	(15,000)
Total Reclamation Allotment	\$100,000	\$90,000

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

Pishkun Reservoir Appraisal Study - Begins a one year study to examine the potential to increase the capacity of Pishkun Reservoir. Pishkun is an off-stream storage reservoir and is part of Reclamation's Sun River Project. Factors such as safety of dams and security issues, water rights and water supply, environmental, economics, and financial ability of Greenfields Irrigation District to repay construction cost will be examined. (FY 2010) 75,000

Total, Pishkun Reservoir Appraisal Study **\$75,000**

Sun River Watershed Special Study - Completes a two year study of watershed environmental health assessment in the Sun River. Reclamation's Sun River Project, which provides irrigation water for both the Greenfields and Fort Shaw Irrigation Districts, is the major water consumer in the Sun River watershed. During periods of drought, flows in the river are reduced as water is captured and stored for irrigation use. This reduces the discharge in the streams to levels below Montana Fish, Wildlife and Parks recommendations for minimum in-stream flow. The expected outcome of this study is the identification of proposed measures that could be implemented to maintain the irrigated agriculture economy of the area and restore flows to the Sun River. (FY 2009 - FY 2010)30,000

Non-Federal - Sun River Watershed Group and  
Montana Fish, Wildlife and Parks (15,000)

Total, Sun River Watershed Special Study  
**15,000**

Subtotal, Water and Energy Management and Development **\$90,000**

**Reclamation Request** **\$90,000**

## Mountain Park Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$7,000
Facility Operations	502,000	506,000
Facility Maintenance and Rehabilitation	4,000	12,000
Enacted/Request	\$506,000	\$525,000
Non-Federal	31,000	35,000
Prior Year Funds	0	0
Total Program	\$537,000	\$560,000
Prior Year Funds/Non-Federal	(31,000)	(35,000)
Total Reclamation Allotment	\$506,000	\$525,000

**WORK PROPOSED FOR FY 2010:**

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

10,000

Non-Federal - Mountain Park Master Conservancy District

(3,000)

Subtotal, Water and Energy Management and Development

**\$7,000**

**Facility Operations** - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to recreation, fish and wildlife and flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 538,000

Non-Federal - Oklahoma Department of Tourism and Recreation (32,000)

Subtotal, Facility Operations **506,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to costs relating to the associated facility review. 12,000

**Reclamation Request** **\$525,000**

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

## Norman Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$24,000	\$25,000
Facility Operations	423,000	440,000
Facility Maintenance and Rehabilitation	10,000	12,000
Enacted/Request	\$457,000	\$477,000
Non-Federal	66,000	69,000
Prior Year Funds	0	0
Total Program	\$523,000	\$546,000
Prior Year Funds/Non-Federal	(66,000)	(69,000)
Total Reclamation Allotment	\$457,000	\$477,000

**WORK PROPOSED FOR FY 2010:**

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

35,000

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

(10,000)

Subtotal, Water and Energy Management and Development

**\$25,000**

**Facility Operations** - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, public safety and universal accessibility compliance, and administering land management and hazardous waste programs. 499,000

Non-Federal - Oklahoma Department of Tourism and Recreation (59,000)

Subtotal, Facility Operations **440,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to costs of the periodic and associated facility reviews. **12,000**

**Reclamation Request** **\$477,000**

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

## North Platte Project

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

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

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

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

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

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

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

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

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$186,000	\$178,000
Land Management and Development	6,000	10,000
Fish and Wildlife Management and	85,000	78,000
Facility Operations	1,236,000	1,269,000
Facility Maintenance and Rehabilitation	291,000	82,000
Enacted/Request	\$1,804,000	\$1,617,000
Non-Federal	564,000	546,000
Prior Year Funds	0	0
Total Program	\$2,368,000	\$2,163,000
Prior Year Funds/Non-Federal	(564,000)	(546,000)
Total Reclamation Allotment	\$1,804,000	\$1,617,000

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. Continues water conservation field services for demonstration and implementation of effective water management measures. 272,000

Non-Federal - Farmers and Goshen Irrigation Districts (94,000)

Subtotal, Water and Energy Management and Development **\$178,000**

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Guernsey Reservoir. Increase accommodates Regional goals for recreational site accessibility. 20,000

Non-Federal - State of Wyoming (10,000)

Subtotal, Land Management and Development **10,000**

**Fish and Wildlife Management & Development** - Continues draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. **78,000**

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

1,711,000

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

(442,000)

Subtotal, Facility Operations

**1,269,000**

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

**82,000**

**Reclamation Request**

**\$1,617,000**

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

## Nueces River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$9,000	\$10,000
Fish and Wildlife Management and Development	14,000	10,000
Facility Operations	512,000	716,000
Facility Maintenance and Rehabilitation	4,000	5,000
Enacted/Request	\$539,000	\$741,000
Non-Federal	33,000	33,000
Prior Year Funds	0	0
Total Program	\$572,000	\$774,000
Prior Year Funds/Non-Federal	(33,000)	(33,000)
Total Reclamation Allotment	\$539,000	\$741,000

**WORK PROPOSED FOR FY 2010:**

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

	13,000	
Non-Federal - City of Corpus Christi	<u>(3,000)</u>	
Subtotal, Water and Energy Management and Development		<b>\$10,000</b>

**Fish and Wildlife Management and Development** - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir. **10,000**

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

746,000

Non-Federal -Texas Parks and Wildlife

(30,000)

Subtotal, Facility Operations

**716,000**

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

**5,000**

**Reclamation Request**

**\$741,000**

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

## Oklahoma Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$182,000	\$150,000
Enacted/Request	\$182,000	\$150,000
Non-Federal	182,000	150,000
Prior Year Funds	0	0
Total Program	\$364,000	\$300,000
Prior Year Funds/Non Federal	(182,000)	(150,000)
Total Reclamation Allotment	\$182,000	\$150,000

**COST-SHARING:** State of Oklahoma Water Resource Board.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

South Central Regional Assessment Special Study - Continues an investigation of the potential for regional water systems and management options to meet the projected demand in McClain, Cleveland, Pottawatomie, Grady, Canadian, Oklahoma and Lincoln Counties, Oklahoma, which include the Oklahoma City metropolitan area and surrounding communities. (FY 2009 - FY 2011)  
300,000

Non-Federal - Oklahoma Water Resources Board (150,000)

Total, South Central Regional Assessment Study **\$150,000**

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

**Reclamation Request** **\$150,000**

## Perkins County Rural Water System

**LOCATION:** The Perkins County Rural Water System (PCRWS) serves the rural areas of Perkins County, South Dakota, including the communities of Lemmon and Bison.

**DESCRIPTION/JUSTIFICATION:** The PCRWS is a buried, pressurized pipeline distribution system that delivers treated drinking water to communities, rural residences and pasture taps in Perkins County, South Dakota. Perkins County is the second largest county (2,866 square miles) in South Dakota and is located in the northwest corner of the state. The area is characterized by widely separated towns and ranches. Groundwater has been the predominant water source, but many residents of the area haul water for domestic use because of inadequate quantity and poor water quality. The PCRWS will purchase treated water from the Southwest Pipeline Project (SWPP) in North Dakota and distribute that water to its customers through a network consisting of 515 miles of pipe, 5 booster stations, and 3 storage reservoirs. The SWPP was constructed as a feature of the Garrison Diversion Unit under the State MR&I program.

**AUTHORIZATION:** P.L. 106-136, Perkins County Rural Water System Act of 1999, dated December 7, 1999.

**COMPLETION DATA:** As of September 30, 2008, the project was approximately 75 percent complete. Construction activities began in 2004. The project has completed improvements to: the Lemmon water system; distribution piping in the Lodgepole area; the main pumping station and SCADA; the main lines to the Cities of Lemmon and Bison; and the distribution pipe in the rural areas south and east of Lemmon.

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

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,265,000	\$1,000,000
Enacted/Request	\$2,265,000	\$1,000,000
Non-Federal	0	0
Prior Year Funds	39,000	0
<b>Total Program</b>	<b>\$2,304,000</b>	<b>\$1,000,000</b>
Underfinancing	0	0
Prior Year Funds/Non-Federal	(39,000)	0
<b>Total Reclamation Allotment</b>	<b>\$2,265,000</b>	<b>\$1,000,000</b>

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$25,297,000	\$14,620,845	\$2,265,000	\$1,000,000	\$7,411,155
Non-Federal	8,104,000	8,104,000	0	0	\$0
<b>Total</b>	<b>\$33,401,000</b>	<b>\$22,724,845</b>	<b>\$2,265,000</b>	<b>\$1,000,000</b>	<b>\$7,411,155</b>

**Construction Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$32,737,000	\$33,401,000
<b>Total</b>	<b>\$32,737,000</b>	<b>\$33,401,000</b>

**APPROPRIATION CEILING:** In accordance with Section 10 of P.L. 106-136, “*There are authorized to be appropriated to the Secretary (1) \$15,000,000 for the planning and construction of the water supply system under Section 4, and (2) such sums as are necessary to defray increases in development costs reflected in appropriate engineering cost indices after March 1, 1995.*” At October 2008 price levels; the indexed portion of the Federal ceiling is \$25,297,000 with a total project ceiling of \$33,401,000.

**WORK PROPOSED FOR FY 2010:**

Water and Energy Management and Development - Perkins County Rural Water System, Inc. will complete the construction of Phase VII that is located South of the city of Bison, SD. Construction of this phase will start in FY 09 using ARRA funding and FY10 funds would be used to move this phase closer to completion.

Non-Federal – Perkins County Rural Water System, Inc.

(0)

**Reclamation Request**

**\$1,000,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
 Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts

## **Pick-Sloan Missouri Basin Program Garrison Diversion Unit**

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

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

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

**COMPLETION DATA:** As of September 30, 2008, the project was approximately 64 percent complete.

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

*Pick-Sloan Missouri Basin Program  
Garrison Diversion Unit*

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$64,342,000	\$30,654,000
Land Management and Development	33,000	0
Fish and Wildlife Management and Development	0	0
Facility Operations	5,527,000	5,591,000
Facility Maintenance and Rehabilitation	84,000	48,000
Enacted/Request	\$69,986,000	\$36,293,000
Non-Federal	3,175,000	3,153,000
Prior Year Funds	0	0
Total Program	\$73,161,000	\$39,446,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(3,175,000)	(3,153,000)
Total Reclamation Allotment	\$69,986,000	\$39,446,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$1,820,114,000	\$852,567,406	\$64,342,000	\$30,654,000	\$872,550,594
Adjustment <sup>1</sup> <sub>2</sub>	371,407,000	305,908,009	3,065,000	3,136,000	\$59,297,991
Total	\$2,191,521,000	\$1,158,475,415	\$67,407,000	\$33,790,000	\$931,848,585

<sup>1</sup> The Total cost includes non-Federal funds for municipal, rural, and industrial water supply \$300,000,000; non-Federal recreation cost-sharing \$13,350,000; land donated by the Garrison Diversion Conservancy District \$207,966; and Wetlands Trust funds of \$1,200,000 for a total of \$314,757,966. Also, the Total cost includes assigned costs of Pick-Sloan Missouri Basin power and storage of \$26,140,000, reimbursable interest during construction for municipal, rural, and industrial water supply of \$25,822,000; highway improvement costs of \$4,650,000; Jamestown assignments of \$37,000; and \$34 for cumulative rounding for a total of \$56,649,034.

<sup>2</sup> The cost spent to date includes the non-Federal costs of \$5,526,326 for recreation, \$896,685 for Natural Resources Trust, \$229,325,998 for MR&I, and \$207,966 of donated land plus the \$70,241,034 of Federal assigned and miscellaneous costs discussed above for a total of \$305,998,009.

*Pick-Sloan Missouri Basin Program  
Garrison Diversion Unit*

**Construction Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Irrigation	120,735,000	\$120,735,000
Power	37,000	37,000
Municipal and Industrial Water, Unused capacity	1,595,920,000	1,607,261,000
Recreation	30,935,000	30,718,000
Fish and Wildlife	57,276,000	57,686,000
Flood Control	67,849,000	67,143,000
Wildlife OM&R Trust	25,000,000	25,000,000
Highway Improvements	4,650,000	4,650,000
Other:	<u>43,370,000</u>	<u>43,370,000</u>
Cultural Resources	5,170,000	5,170,000
Natural Resources	38,200,000	38,200,000
James River Completion Study	0	0
Deauthorized features	98,013,000	98,013,000
OM&R of completed facilities	132,216,000	136,908,000
<b>Total</b>	<b>\$2,176,001,000</b>	<b>\$2,191,521,000</b>

**METHODOLOGY:** Total cost changes of approximately \$15.5 million are due to \$4.7 million in estimated outlays for OM&R; \$24,430,000 in indexing for MR&I features; less the adjustment of \$12,901,000 for assigned costs of Pick-Sloan Missouri Basin power and storage, and \$691,000 for interest during construction of MR&I. Costs are based on October 2009 price levels.

**APPROPRIATION CEILING:** Appropriations authorized are \$1,566,899,381 (October 2009). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are \$253,214,619. This amounts to a total authorized appropriation of \$1,820,114,000 which is equal to the comparable Federal obligation.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

Rural Water Component - Continues oversight of preconstruction and construction activities on approved state, municipal, rural, and industrial systems. This program is managed and prioritized by the State of North Dakota. Funds will likely be used for continued construction of the Northwest Area Water Supply System (NAWS), the State's highest priority MR&I project. 14,210,000

Non-Federal - State of North Dakota (3,000,000)  
11,210,000

Continues oversight of preconstruction and construction activities on approved Tribal municipal,

*Pick-Sloan Missouri Basin Program  
Garrison Diversion Unit*

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rural, and industrial systems. 11,210,000

The rural water portion of the Garrison project is comprised of both a State and Tribal component. The remaining appropriation ceiling after 2008 for these two rural water components is projected to be approximately \$533 million. This appropriation ceiling was authorized by the (DWRA) to be indexed as necessary to allow for ordinary fluctuations of construction costs as indicated by applicable engineering cost indices.

Non-Rural Water Components -

Contributes funds to the Natural Resources Trust Fund (5 percent of State M&I and Red River) 275,000

Non-Federal- State of North Dakota, NR trust, cost-share (69,000)  
206,000

The final Environmental Impact Statement (EIS) was published on December 28, 2007. The Record of Decision (ROD) is anticipated to be completed by summer of 2008. The Dakota Water Resources Act of 2000 authorized \$200 million, with indexing, to construct the Red River Valley Water Supply Project. If construction involves an inter-basin transfer of water, the project must be authorized by Congress before construction can begin. This funding request anticipates the need for significant staff work in support of activities required prior to initiation of construction. These activities include: development of agreements between the State of North Dakota and Reclamation; completion of a Master Repayment contract for the Garrison Diversion Unit project; final engineering design for the preferred alternative; final engineering designs for the federally funded water treatment plant for Boundary Waters Treaty compliance, if needed; and oversight and guidance during preconstruction activities. 224,000

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands. 1,955,000

Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows, and Oakes test area operations. 5,782,000

Continues construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews. 134,000

Non-Federal – Garrison Diversion Conservancy District cost share (67,000)  
67,000

Subtotal, Water and Energy Management and Development **\$30,654,000**

**Facility Operations -**

Rural Water Component - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and (EPA) regulations. Continues water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance. 5,100,000

Non-Rural Water Component - Continues day-to-day operation of Jamestown Dam for flood control operations and for continued delivery of project water to downstream users. 491,000

Subtotal, Facility Operations **5,591,000**

**Facility Maintenance and Rehabilitation -**

Non-Rural Water Components - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 65,000

Non-Federal - Stutsman County (17,000)

Subtotal, Facility Maintenance and Rehabilitation **48,000**

**Reclamation Request \$36,293,000**

## Pick-Sloan Missouri Basin Program

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

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

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

**AUTHORIZATION:** P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; P.L.101-336, Americans with Disabilities Act of 1990, July 26, 1990; P.L. 79-526, The Flood Control Act of 1946, July 24, 1946; P.L. 83-612, The Missouri Irrigation Basin Project-Irrigation Developments Act, August 21, 1954; P.L. 91-409, Riverton Unit Reauthorization, September 25, 1970; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 102-575, The Reclamation Projects Authorization and Adjustment Act of 1992, October 3, 1992, P.L. 92-514, The Reclamation Projects Act of 1972.

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

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and	\$1,987,000	\$1,990,000
Land Management and Development	1,123,000	1,009,000
Fish and Wildlife Management and	268,000	322,000
Facility Operations	30,657,000	31,668,000
Facility Maintenance and Rehabilitation	5,199,000	4,537,000
Enacted/Request	\$39,234,000	\$39,526,000
Non-Federal	8,068,000	8,001,000
Prior Year Funds	235,000	0
Total Program	\$47,537,000	\$47,527,000
Prior Year Funds/Non-Federal	(8,303,000)	(8,001,000)
Total Reclamation Allotment	\$39,234,000	\$39,526,000

Fish and Wildlife increase addresses pertinent ESA issues related to operations of project facilities at Canyon Ferry.

Facility Operations increase is for higher costs associated with operation and maintenance of equipment and aging infrastructure.

Facility Maintenance and Rehabilitation request varies dependent upon the need for replacement, addition, and extraordinary maintenance requirements.

**WORK PROPOSED FOR FY 2010:  
Units of the Pick-Sloan Missouri Basin Program –**

**Ainsworth Water and Energy Management and Development** - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Ainsworth Irrigation District. 48,000

Non-Federal Participation - Ainsworth Irrigation District (9,000)

Subtotal, Water and Energy Management and Development 39,000

**Land Management and Development** - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation's Merritt Reservoir in Nebraska, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 74,000

Non-Federal Participation - Nebraska Game and Parks Commission, Local Partners (37,000)

Subtotal, Land Management and Development 37,000

**Facility Operations** - Continues day-to-day operation of Merritt Dam for delivery of project benefits, including notifying downstream residents of potential hazards associated with unusual flooding events. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 119,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 10,000

**Ainsworth Request \$205,000**

**Almena Water and Energy Management and Development** - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstrates projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of contracts with the Almena Irrigation District and the City of Norton. 20,000

**Facility Operations** - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to

users. Continues program activities related to project operations such as land management, hazardous waste, and recreation management. Continues coordination of the emergency management program and updates the Standing Operating Procedures at Norton Dam.

470,000

**Facility Maintenance and Rehabilitation** - Provides boundary fencing at Norton Reservoir. The property line fence is in need of complete replacement since original fencing is nearing the end of its service life. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges at Norton Dam to ensure public safety and compliance with Federal and State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

41,000

**Almena Request**

**\$531,000**

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

111,000

Non-Federal Participation - Angostura Irrigation District (42,000)

Subtotal, Water and Energy Management and Development 69,000

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

346,000

Non-Federal Participation - South Dakota Game Fish and Parks (173,000)

Subtotal, Land Management and Development 173,000

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

656,000

**Facility Maintenance and Rehabilitation** - Begins cleaning of the foundation drains at Angostura Dam. Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 169,000

Non-Federal Participation - Angostura Irrigation District      (22,000)  
 Subtotal, Facility Maintenance and Rehabilitation      147,000

**Angostura Request**      **\$1,045,000**

**Armel**      **Water and Energy Management and Development** – Continues administration and compliance of repayment contract with the State of Colorado. 9,000

**Land Management and Development** - Continues to provide the cost-share program for the development and rehabilitation of public use facilities at Reclamation’s Bonny Reservoir in Colorado, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 67,000

Non-Federal Participation - State, Local Partners      (20,000)  
 Subtotal, Land Management and Development      47,000

**Facility Operations** - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control, recreation management, resource surveys and reports, and coordination of the emergency management program at Bonny Reservoir. Updates Standing Operating Procedures for Bonny Dam. 492,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

**Armel Request**      **\$552,000**

**Belle**      **Water and Energy Management and Development** - Continues to provide project-wide

**Fourche** support for the planning and implementation of effective water conservation measures with the Belle Fourche Irrigation District. 301,000

Non-Federal Participation - Belle Fourche Irrigation District (112,000)

Subtotal, Water and Energy Management and Development 189,000

**Land Management and Development** - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Belle Fourche. 134,000

Non-Federal Participation - South Dakota Game, Fish & Parks (67,000)

Subtotal, Land Management and Development 67,000

**Facility Operations** - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.

572,000

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

Subtotal, Facility Operations 532,000

**Facility Maintenance and Rehabilitation** - Begins safety improvements to the gate chamber. Continues improvements on existing roads on the east side of the reservoir at Belle Fourche Reservoir. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

85,000

**Belle Fourche Request** **\$873,000**

**Bostwick**

**Water and Energy Management and Development** - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Bostwick Irrigation District in Nebraska and Kansas-Bostwick Irrigation District in Kansas.

180,000

Non-Federal Participation - Kansas-Bostwick and  
Nebraska-Bostwick Irrigation Districts

(67,000)

Subtotal, Water and Energy Management and Development 113,000

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

10,000

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

906,000

Other Federal Participation - Corps of Engineers (256,000)

Subtotal, Facility Operations 650,000

**Facility Maintenance and Rehabilitation** - Begins installation of a seepage measurement device at the embankment toe drain outfall at Lovewell Reservoir. Replaces boundary fencing in partnership with Kansas Department of Wildlife and Parks. The property line fence is in need of replacement since original fencing is nearing the end of its service life. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide and bridge inspections to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

59,000

**Bostwick Request** **\$832,000**

**Boysen Water and Energy Management and Development** - Continues water conservation field services, negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts.

117,000

Non-Federal Participation - Upper Bluff and  
Big Horn Canal Irrigation Districts (43,000)

Subtotal, Water and Energy Management and Development 74,000

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

324,000

Non-Federal Participation - State of Wyoming (162,000)

Subtotal, Land Management and Development 162,000

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

1,929,000

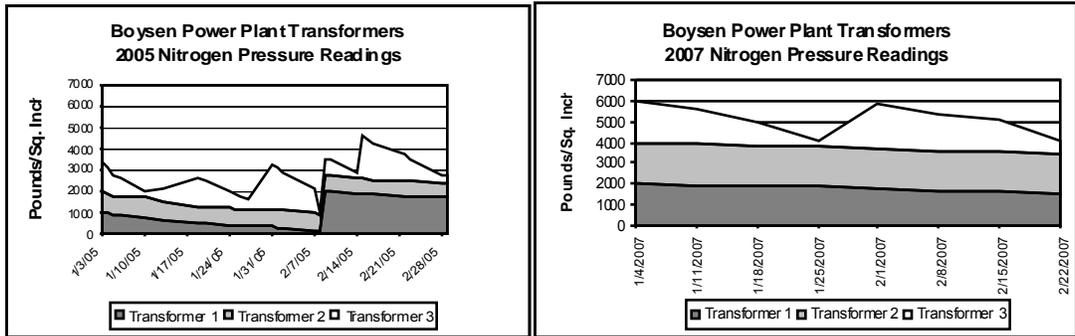
Non-Federal Participation - Highland, Hanover, Upper Bluff,  
and Owl Creek Irrigation Districts (15,000)

Subtotal, Facility Operations 1,914,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 1,420,000

**Budget and Performance Integration:** Boysen powerplant originally had two banks of transformers, each fed from a different generator. In 1982 one transformer faulted and burned, completely destroying it. Another transformer was damaged, sent to a repair shop and returned. Ever since the powerplant was restored to operational condition the combined output of both generators runs through a single bank of transformers which includes the repaired one. The operational bank will be replaced with new single-phase transformers adequately rated for both generators, but with a higher capacity due to impending rewind and update of the generators.

The transformer nitrogen regulating system was replaced in 2000. In 2005, the Region conducted leak tests and detected leakage of nitrogen gas. Nitrogen leaks continue to be a problem, in part due to the top covers and extremely old gaskets. The graphs below display the nitrogen pressure readings from January and February of 2005, as well as January and February of 2007. As the graphs depict, some of the nitrogen is lost as a result of leaks in the gaskets and tanks. Every peak on the graph is caused when a new nitrogen cylinder is installed, consequently increasing the concentration of nitrogen in the transformers. This fluctuation of nitrogen pressure has been continuous since 2005 resulting in increased levels of carbon monoxide (CO) and carbon dioxide (CO<sub>2</sub>) gases inside the transformers.



Continued decomposition of the insulating paper along with the deteriorating condition of the other aging transformer components will ultimately lead to failure while the transformers are in use. Should a failure occur while the transformers are in service, structural damage to the nearby building and electrical equipment is probable. Failure of the transformer bank also means that both generating units at Boysen powerplant will be out of service for an indeterminate length of time. Inability to operate the transformers and generators would also mean that water would have to be bypassed around the powerplant. The transformer bank needs to be replaced to ensure continued reliability and availability of this critical powerplant.

Power Items (Non-Federal) -Begins AC/DC distribution board replacement, water service piping rehab and power transformer replacement at Boysen Powerplant.

Non-Federal - Power Customers (1,406,000)

Subtotal, Facility Maintenance and Rehabilitation 14,000

**Boysen Request \$2,164,000**

**Buffalo Bill Water and Energy Management and Development** – Continues negotiation and administration of water marketing, including administration of a contract with the State of Wyoming. 8,000

**Land Management and Development** - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir. 48,000

Non-Federal Participation - State of Wyoming (24,000)

Subtotal, Land Management and Development 24,000

**Facility Operations** - Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plant, the Buffalo Bill Visitor Center, and the Buffalo Bill Maintenance Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, hazardous materials and waste management, public safety, and recreation and fish and wildlife administration. Continues emergency action plan preparation. 2,768,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 18,000

**Buffalo Bill Request \$2,818,000**

**Canyon Ferry Water and Energy Management and Development** - Continues water rights adjudication, and water quality monitoring of reservoirs and river releases. Continues issuance and administration of water service contracts. 100,000

Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts, and City of Helena (5,000)

Subtotal, Water and Energy Management and Development 95,000

**Fish and Wildlife Management and Development** - Continues oversight of monitoring fish and wildlife habitat and resources. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. The Corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of Special Concern. 134,000

**Facility Operations** - Continues day-to-day operation of Canyon Ferry Dam, powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation of recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land management, concessions management, cultural resources, hazardous waste, recreation management, wildlife management, updating the Standing Operating Procedures, and coordination of the emergency management program.

4,048,000

Non-Federal Participation - Helena Valley, Toston, and  
East Bench Irrigation Districts and City of Helena

(27,000)

Subtotal, Facility Operations

4,021,000

**Facility Maintenance and Rehabilitation** - Begins East Shore gabion repair and extension. Continues work on Canyon Ferry spillway stoplog guides repair; work on replacement of Confederate Creek culvert; and Canyon Ferry dust abatement dike system repair and stabilization. Continues work in Riverside and Goose Bay Marina Campground sites that will rehabilitate wastewater systems, roads, and other campground facilities to meet contemporary design standards and ADA requirements. Activities will also include the replacement and addition of boundary fencing. Continues facility examinations, and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 1,821,000

Power Items (Non-Federal) - Begins excitation system replacement at Canyon Ferry Powerplant.

Non-Federal - Power Customers

(100,000)

Subtotal, Facility Maintenance and Rehabilitation

1,721,000

**Canyon Ferry Request**

**\$5,971,000**

**Cedar Bluff Water and Energy Management and Development** - Provides for administration and compliance of contracts with the State of Kansas and the City of Russell.

15,000

**Facility Operations** - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project. Operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program. 530,000

**Facility Maintenance and Rehabilitation** - Replaces boundary fencing in partnership with Kansas Department of Wildlife and Parks. The property line fence is in need of replacement since original fencing is nearing the end of its service life. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 34,000

**Cedar Bluff Request** **\$579,000**

**Dickinson** **Facility Operations** - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 362,000

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

Subtotal, Facility Operations 347,000

**Facility Maintenance and Rehabilitation** - Begins repair of the log boom cables. Continues extraordinary maintenance of the entry and restroom at Southside Recreation Area. Continues extraordinary maintenance of the dock, parking area, and restroom at Dam Side Recreation Area. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 34,000

**Dickinson Request** **\$381,000**

**East Bench** **Water and Energy Management and Development** - Continues water rights adjudication, efficiency incentive programs, and water quality monitoring on Clark Canyon Reservoir. 97,000

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

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

Continues program activities related to project operations such as land management, cultural resources, recreation management, updating the Standing Operating Procedures, public safety, and coordination of the emergency management program.

659,000

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

(153,000)

Subtotal, Facility Operations

506,000

**Facility Maintenance and Rehabilitation** - Begins work at East Bench marina boat ramp/bay/breakwater. Begins replacement of boundary fencing at East Bench. Continues work at Clark Canyon to purchase and install group use shade shelters. Continues facility examinations and bridge inspections to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

219,000

**East Bench Request**

**\$842,000**

**Frenchman-  
Cambridge**

**Water and Energy Management and Development** - Continues administration and compliance of repayment contracts with Frenchman Valley, Hitchcock and Red Willow, and Frenchman-Cambridge Irrigation Districts. Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.

59,000

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

400,000

Non-Federal Participation - State of Nebraska, Local Partners (200,000)

Subtotal, Land Management and Development

200,000

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

25,000

**Facility Operations** - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk Lake and project areas. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating the Standing Operating Procedures.

1,740,000

**Facility Maintenance and Rehabilitation** –Modifies measurement weir to prevent bypass flow at Enders. Coats exposed reinforcements with water sealer and replaces internal surface coating on the outlet works pipe at Enders. Installs a secondary emergency gate valve downstream of existing valve in the outlet works at Medicine Creek. Continues concrete repair at Trenton Dam of two spalls on the river outlet works intake structure, and spalling and cracking on the underside of the spillway bridge. Repairs will stop the erosion of the concrete and protect the structures from permanent damage. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.341,000

**Frenchman-Cambridge Request** **\$2,365,000**

**Glen Elder Water and Energy Management and Development** - Provides for the administration and compliance of contracts with the Glen Elder Irrigation District, the City of Beloit, and Rural Water District No. 2. Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation.

32,000

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

10,000

**Facility Operations** - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.

902,000

**Facility Maintenance and Rehabilitation** - Repairs the Downs protective dike embankment drain vertical discharge risers located at the outlet works conduit intake. Repairs damaged coating on the skin plates of the spillway radial gates and adds spillway indicators to the spillway gates to ensure proper gate regulation during flood conditions. Provides rehabilitation of open channel drains at Cawker City and Downs. Sediment deposits have affected the capacity of the drains. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

333,000

**Glen Elder Request** **\$1,277,000**

**Heart Butte Water and Energy Management and Development** - Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans. 39,000

Non-Federal Participation - Western Heart River Irrigation  
District and Lower Heart Irrigation Company (10,000)

Subtotal, Water and Energy Management and Development 29,000

**Facility Operations** - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, and delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resources, hazardous waste management operations, and coordination of the emergency management program. 1,111,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 5,000

**Heart Butte Request** **\$1,145,000**

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

**Land Management and Development** - Continues replacement of pit toilets at Helena Valley Reservoir. 12,000

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

Subtotal, Land Management and Development 6,000

**Facility Operations** - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management for actions including out grants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements and issuance of permits, including compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the Standing Operating Procedures, implementation and coordination of emergency management and public safety programs. 92,000

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

Subtotal, Facility Operations 57,000

**Facility Maintenance and Rehabilitation** - Begins work on new parking lot loop at Helena Valley. Continues work to purchase and install group use shade shelters. Continues facility examinations and associated facility reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 131,000

**Helena Valley Request** **\$206,000**

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

380,000

Non-Federal Participation - State of Wyoming (190,000)

Subtotal, Land Management and Development 190,000

**Facility Operations** - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, instrumentation, updating the Standing Operating Procedures, and coordination of the emergency management program. 529,000

**Facility Maintenance and Rehabilitation** - Begins installation of boundary fencing around Keyhole Reservoir. Continues universal accessibility improvements to ensure ADA compliance. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for minimal installation of fencing. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

93,000

Non-Federal Participation – State of Wyoming (25,000)

Subtotal, Facility Maintenance and Rehabilitation 68,000

**Keyhole Request** **\$787,000**

**Kirwin** **Water and Energy Management and Development** - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Kirwin Irrigation District. 15,000

**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit

fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 6,000

**Facility Operations** - Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs. 397,000

**Facility Maintenance and Rehabilitation** - Begins installation of a ventilation system for the spillway control gallery or appropriate alternative for safe access to the sluice gate controls. Installs a high-water alarm in the outlet works horseshoe conduit. Investigates, and if necessary, installs a more efficient system for dewatering of the outlet works stilling well. Repairs the spalled areas of damaged concrete on the spillway chute floor. Replaces existing shop building and relocates the dam tenders office from the residence to the shop. The existing shop is over 50 years old and does not meet current building codes, life safety codes, or project needs. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 204,000

**Kirwin Request** **\$622,000**

**Lower  
Marias**

**Water and Energy Management and Development** - Continues water quality monitoring of inflows and lake waters. Continues issuance and administration of water service contracts. 43,000

**Fish and Wildlife Management and Development** - Continues oversight of monitoring fish and wildlife habitat and resources. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. The Corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of Special Concern. 35,000

**Facility Operations** - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating Standing Operating Procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell. 1,258,000

**Facility Maintenance and Rehabilitation** - Begins shoreline stabilization at Tiber Reservoir and spillway and auxiliary drain cleaning at Tiber Dam. Continues facility

examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 284,000

**Lower Marias Request \$1,620,000**

**Missouri Basin Water and Energy Management and Development** - Continues management related requirements in recognition of the Area Managers' role in corporate policy, budget, and program formulation activities including: interagency activities, attendance at meetings, public involvement in activities that cannot be identified to a specific project, and managerial training and leadership meetings. 892,000

**Facility Operations** - Continues Reclamation's payments of wheeling costs associated with the Pick-Sloan Project use pumping power and power rate and repayment studies for payment by the power customers. 157,000

**Missouri Basin Request \$1,049,000**

**Narrows Facility Operations** - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights, water rights assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. 64,000

**Narrows Request \$64,000**

**North Loup Water and Energy Management and Development** - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Twin Loups Irrigation District and the Twin Loups Reclamation District. 42,000

**Land Management and Development** - Provides the cost-share program for the development and rehabilitation of public use facilities at Virginia Smith and Davis Creek Reservoirs, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. 60,000

Non-Federal Participation – State of Nebraska, Local Partners(30,000)

Subtotal, Land Management and Development 30,000

**Fish and Wildlife Management and Development** - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 10,000

**Facility Operations** - Continues program activities related to project operations, such as land management, hazardous waste, and recreation management, updating the Standing Operating Procedures at Virginia Smith and Davis Creek Dam, and coordination of the emergency management program. 168,000

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

**North Loup Request** **\$266,000**

**North Platte Area Water and Energy Management and Development** - Continues water conservation field services and negotiations of administration of water marketing for eleven Glendo water contractors. 100,000

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

Subtotal, Water and Energy Management and Development 78,000

**Fish and Wildlife Management and Development** - Continues preparation of draft report, draft NEPA document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River). These efforts ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. 58,000

**Facility Operations** - Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities related to facility operations of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; management of hazardous materials and wastes; emergency action plans; and administration of management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic Sites. 5,327,000

Non-Federal Participation - Water Users (Glendo Contractors, Pacificorp) (17,000)

Subtotal, Facility Operations

5,310,000

**Facility Maintenance and Rehabilitation** - Begins handicap accessibility work at Byron Wilson restroom. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for bridge and landslide activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 2,417,000

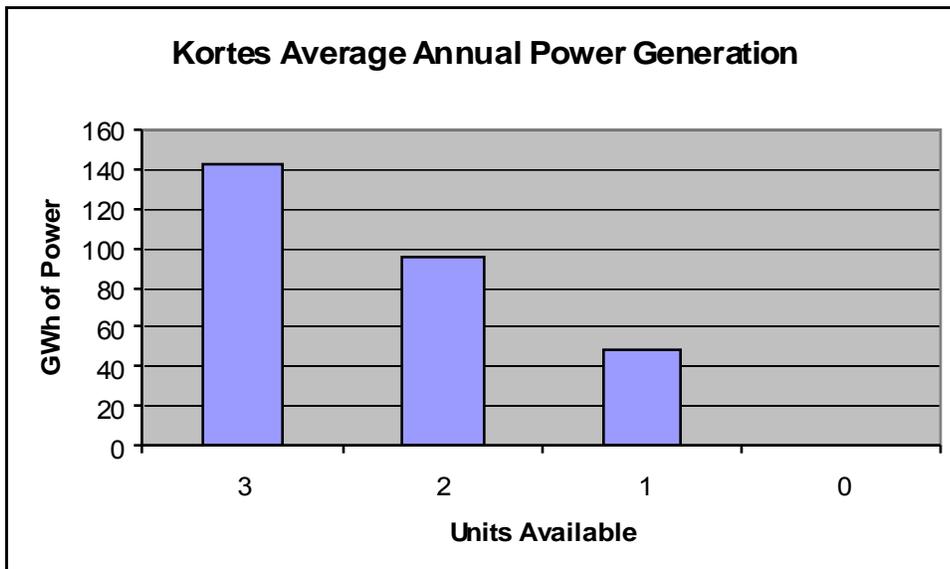
Note: North Platte Area, Glendo Dam is currently undergoing a safety of dam modification - see the Dam Safety Program listed under the Bureauwide Programs.

**Budget and Performance Integration:** Kortes Powerplant was commissioned in 1951 as part of the North Platte Area. Kortes Powerplant is a triple unit hydroelectric facility with a rated capacity of 39,000 kw and a maximum designed flow capacity of 3000 cubic feet per second. Kortes Powerplant serves two purposes within the project, transporting water and generating electrical power.

Unit 2 difficulties began when it tripped off line on October 13, 2004. The unit was thoroughly tested and returned to service the next day. The unit tripped again due to a similar problem. The aforementioned tests were conducted again on October 27, 2004. The stator ramp test failed but the relay tested good.

Extensive testing was started on November 3, 2004, with onsite personnel assistance from the Technical Service Center. The results of testing were inconclusive. After the test data were analyzed a trial run was conducted and the unit functioned normally. The unit has operated since November 3, 2004, without any tripping of the stator ground.

There is still a concern about the condition of the insulation. During the extended testing a clamping finger, that had been fabricated in-house, was found to be loose. Any loose clamping on the core is significant because the affects of de-lamination (due to vibration) will propagate throughout the stator core. Should the insulation fail or vibration cause damage to the core, the unit can sustain extensive damage and be out of service for an extended period of time, possibly as long as several years. If the unit is decommissioned due to a failure, there would be an annual power loss of 47.4 Giga-watt hours (GWh).



Power Items (Non-Federal) - Begins cleaning of the foundation drains, replacing the AC/DC Control Boards, and Unit 2 rewind. Continues the transformer replacement at Fremont Canyon Powerplant.

Non-Federal - Power Customers (2,326,000)

Subtotal, Facility Maintenance and Rehabilitation 91,000

**North Platte Area Request \$5,537,000**

**Oahe**

**Water and Energy Management and Development** - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues inspection and general construction oversight. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. 20,000

**Facility Operations** - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits, including NEPA and cultural resource compliance, weed control, land use inventories, grants, and Indian Trust Asset consultation. 85,000

**Oahe Request \$105,000**

**Owl Creek**

**Water and Energy Management and Development** - Continues negotiation and administration of water marketing activities. 6,000

**Facility Operations** - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. 106,000

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

**Owl Creek Request \$116,000**

**Rapid Valley**

**Facility Operations** - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as hazardous waste, updating the Standing Operating Procedures, and instrumentation. 279,000

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

Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.4,000

**Rapid Valley Request** **\$283,000**

**Riverton** **Water and Energy Management and Development** - Continues negotiation and administration of water marketing activities and monitoring of water conservation field services for water management and water accounting. 24,000

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

Subtotal, Water and Energy Management and Development 14,000

**Facility Operations** - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; and grazing by Midvale Irrigation District, Muddy Ridge Grazing Association. Continues resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans. 873,000

**Facility Maintenance and Rehabilitation** - Begins handicap accessibility work at Ocean Lake/Pilot Butte restrooms. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.258,000

Power Items (Non-Federal) - Begins Pilot Butte Powerplant stabilization and continues the Unit 2 rewind.

Non-Federal - Power Customers (242,000)

Subtotal, Facility Maintenance and Rehabilitation 16,000

**Riverton Request** **\$903,000**

**Shadehill** **Land Management and Development** - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Shadehill. 146,000

Non-Federal Participation - South Dakota Game Fish and Parks(73,000)

Subtotal, Land Management and Development 73,000

**Facility Operations** - Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water.

Continues operation at recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land resource management, hazardous materials and waste management, cultural resources, recreation management, updating the Standing Operating Procedures, instrumentation, and coordination of the emergency action program. 460,000

**Facility Maintenance and Rehabilitation** - Continues repainting of the outlet pipe which connects the outlet works stilling basin and the service spillway stilling basin. Continues accessibility retrofits and replacements to bring facilities into compliance with the ADA. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 114,000

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

Subtotal, Facility Maintenance and Rehabilitation 109,000

**Shadehill Request \$642,000**

**Webster Water and Energy Management and Development** - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contract with the Webster Irrigation District. 14,000

**Facility Operations** - Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs. 449,000

**Facility Maintenance and Rehabilitation** - Begins replacement of existing shop and dam operator's office. The existing shop is over 50 years old and does not meet current building codes, life safety codes, or project needs. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for inspection of bridges to ensure public safety and Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 169,000

**Webster Request \$632,000**

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

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

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

4,718,000

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

2,391,000

Power Items (Non-Federal) - Continues Afterbay gates refurbishment at Yellowtail Powerplant. Continues the replacement of unit air circuit breakers.

Non-Federal - Power Customers (2,015,000)

Subtotal, Facility Maintenance and Rehabilitation 376,000

**Yellowtail Request \$5,114,000**

**Reclamation Request \$39,526,000**

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

## Rapid Valley Project/Deerfield Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Facility Operations	\$69,000	\$75,000
Facility Maintenance and Rehabilitation	14,000	4,000
Enacted/Request	\$83,000	\$79,000
Non-Federal	26,000	26,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$109,000</b>	<b>\$105,000</b>
Prior Year Funds/Non-Federal	(26,000)	(26,000)
<b>Total Reclamation Allotment</b>	<b>\$83,000</b>	<b>\$79,000</b>

**WORK PROPOSED FOR FY 2010:**

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

101,000

Non-Federal - City of Rapid City

(26,000)

Subtotal, Facility Operations

**\$75,000**

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

**4,000**

**Reclamation Request**

**\$79,000**

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

## Rocky Boy's/North Central Montana Rural Water System

**LOCATION:** The Rocky Boy's/North Central Montana Rural Water System is located in Hill County and Chouteau County in northern Montana about 40 miles (64 km) from the Canadian border.

**DESCRIPTION/JUSTIFICATION:** The Reservation has a total land area of 171.4 square miles (443.9 km), which includes extensive off-reservation trust lands. The Rocky Boy Indian Reservation is an Indian reservation of the Chippewa-Cree tribe. The smallest reservation in the state, it was created in 1916. The population was 2,676 at the 2000 census. Its largest community is Box Elder, although a small part of Box Elder extends off reservation land. The rural water system will provide the necessary infrastructure to ensure existing water systems are in compliance with Federal Safe Drinking Water Act regulations. A core pipeline will provide potable water from Tiber Reservoir to the Rocky Boy's Reservation, while non-core pipelines will serve 21 surrounding towns and/or rural water districts. At full build-out, the system will serve a total estimated population of 43,000 (14,000 on-reservation, 29,000 off-reservation). The cost of the non-Federal share will be split between a grant from the State of Montana and a loan obtained by the Authority. Operation, maintenance, and replacement for the core and on-Reservation systems will be funded by a \$20 million trust fund established with Bureau of Indian Affairs appropriations. The non-Tribal systems will fund their operation, maintenance, and replacement separately without Federal assistance. The Final Engineering Report completed a 90-day review by Congress, which ended on August 15, 2006.

**AUTHORIZATION:** P.L. 107-331, Rocky Boy's/North Central Montana Regional Water System Act of 2002, December 13, 2002.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$7,000,000	\$1,000,000
Enacted/Request	\$7,000,000	\$1,000,000
Non-Federal	0	0
Prior Year Funds	55,000	0
Total Program	\$7,055,000	\$1,000,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(55,000)	0
Total Reclamation Allotment	\$7,000,000	\$1,000,000

*Rocky Boy's/North Central Montana Rural Water System*

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$290,772,000	\$14,503,516	\$7,000,000	1,000,000	\$268,268,484
Non-Federal	39,058,000	506,780	0	0	38,551,220
<b>Total</b>	<b>\$329,830,000</b>	<b>\$15,010,296</b>	<b>\$7,000,000</b>	<b>1,000,000</b>	<b>\$306,819,704</b>

**Construction Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial	\$309,127,000	\$329,830,000
<b>Total</b>	<b>\$309,127,000</b>	<b>\$329,830,000</b>

**APPROPRIATION CEILING:** P.L. 107-331 authorizes the appropriation of \$248,600,000. At October 2010 price levels; the indexed portion of the Federal ceiling is \$290,772,000 and a total ceiling of \$329,830,000. This authorization is adequate to cover the project as currently proposed.

**COMPLETION DATA:** As of September 30, 2008, the project was approximately 2 percent complete.

**WORK PROPOSED FOR FY 2010:**

Water and Energy Management and Development – Continues oversight associated with management of the project and begins funding for constructing phase I of the water treatment plant estimated at \$15.5 million.

**Reclamation Request**

**\$1,000,000**

**SEE APPENDIX FOR:** Status of NEPA Compliance  
 Status of Water Service and Repayment Contracts

## San Angelo Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$409,000	\$35,000
Facility Operations	351,000	366,000
Facility Maintenance and Rehabilitation	4,000	35,000
Enacted/Request	\$764,000	\$436,000
Non-Federal	34,000	34,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$798,000</b>	<b>\$470,000</b>
Prior Year Funds/Non-Federal	(34,000)	(34,000)
<b>Total Reclamation Allotment</b>	<b>\$764,000</b>	<b>\$436,000</b>

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Decrease is due to additional funding in FY 2009 for Twin Buttes Restoration and Tom Green Irrigation District canal activities. These activities are not included in FY 2010. 55,000

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

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

**Facility Operations** - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities

*San Angelo Project*

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include emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and public use visitors. 380,000

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

Subtotal, Facility Operations **366,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to preparation for the comprehensive facility review in FY 2011. **35,000**

**Reclamation Request** **\$436,000**

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

## Shoshone Project

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

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

Water to the Shoshone Canyon Conduit enters the 10-foot-diameter concrete lined tunnel that was constructed with the original dam and modified in 1939. New high pressure gates were installed in the conduit in 1991. The conduit conveys pressurized water to the Spirit Mountain Energy Dissipater and Powerplant. From the energy dissipation facilities, flow is returned to the open channel portion of the conduit where it is conveyed to a division works where the flow is distributed to the Heart Mountain Powerplant, the Heart Mountain Canal, and a river overflow siphon. Reclamation manages recreation use at Willwood, Deaver, Ralston, Corbett, and Newton Lakes on the 88,000 acres which are administered for land management by Reclamation on the Project.

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Facility Operations	\$77,000	\$76,000
Facility Maintenance and Rehabilitation	642,000	744,000
Enacted/Request	2,000	336,000
Non-Federal	\$721,000	\$1,156,000
Prior Year Funds	74,000	81,000
Total Program	0	0
Prior Year Funds/Non-Federal	\$795,000	\$1,237,000
Total Reclamation Allotment	(74,000)	(81,000)
	\$721,000	\$1,156,000

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues water conservation field services and negotiation and administration of water marketing which provides for administration of contracts with four irrigation districts and nine entities. 114,000

Non-Federal - Heart Mountain, Shoshone and Deaver Irrigation Districts (38,000)

Subtotal, Water and Energy Management and Development **\$76,000**

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

787,000

Non-Federal - Shoshone Irrigation District (43,000)

Subtotal, Facility Operations **744,000**

**Facility Maintenance and Rehabilitation** - Begins handicap accessible work at Deaver Dam shelter and Shoshone River gage power line & communications lines replacement. Continues work on the Buffalo Bill Dam elevator upgrade. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

**336,000**

**Reclamation Request \$1,156,000**

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

## Sun River Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and	\$40,000	\$30,000
Fish and Wildlife Management and	28,000	20,000
Facility Operations	250,000	238,000
Facility Maintenance and Rehabilitation	17,000	90,000
Enacted/Request	\$335,000	\$378,000
Non-Federal	0	0
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$335,000</b>	<b>\$378,000</b>
Prior Year Funds/Non-Federal	0	0
<b>Total Reclamation Allotment</b>	<b>\$335,000</b>	<b>\$378,000</b>

**WORK PROPOSED FOR FY 2010:**

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

**\$30,000**

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

**20,000**

**Facility Operations** - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activity associated with facility operations, such as cultural resources and hazardous waste management. **238,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **90,000**

**Reclamation Request** **\$378,000**

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

## Texas Investigations Program

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$134,000	\$45,000
Enacted/Request	\$134,000	\$45,000
Non-Federal	134,000	45,000
Prior Year Funds	0	0
Total Program	\$268,000	\$90,000
Prior Year Funds/Non-Federal	(134,000)	(45,000)
Total Reclamation Allotment	\$134,000	\$45,000

**COST-SHARING:** Texas Water Development Board.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

Climate and Land Use Impacts on Water Resources in West Texas Special Study – Begins a two-year special study to evaluate climate and land use impacts on water availability in the Upper Colorado, Upper Brazos, Concho, and Canadian River watersheds, which includes Twin Buttes Reservoir of Reclamation's San Angelo Project and Lake Meredith of Reclamation's Canadian River Project. (FY 2010-FY 2011) 30,000

Non-Federal - Texas Water Development Board

(15,000)

Total, Climate and Land Use Impacts on Water Resources in West Texas Special Study  
**\$15,000**

Coastal Desalination Discharge Modeling Special Study – Begins a two-year investigation to develop a hydrologic model predicting impacts of concentrated discharge associated with treatment of seawater. The model would allow continuous predictions of near-field and far-field brine dilution and transport into the Gulf of Mexico. (FY 2010-2011) 60,000

Non-Federal - Texas Water Development Board

(30,000)

Total, Coastal Desalination Discharge Modeling Special Study **30,000**

Subtotal, Water and Energy Management and Development **45,000**

**Reclamation Request \$45,000**

## W. C. Austin Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$60,000	\$23,000
Facility Operations	399,000	423,000
Facility Maintenance and Rehabilitation	4,000	12,000
Enacted/Request	\$463,000	\$458,000
Non-Federal	52,000	32,000
Prior Year Funds	0	0
Total Program	\$515,000	\$490,000
Prior Year Funds/Non-Federal	(52,000)	(32,000)
Total Reclamation Allotment	\$463,000	\$458,000

#### WORK PROPOSED FOR FY 2010:

**Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Decrease in funding is due to reprioritization of water management conservation activities within the projects. 46,000

Non-Federal - Lugert-Altus Irrigation District and Oklahoma Water Resources Board (23,000)

Subtotal, Water and Energy Management and Development **\$23,000**

**Facility Operations** - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs.432,000

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

Subtotal, Facility Operations **423,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to costs relating to the associated facility review. 12,000

**Reclamation Request** **\$458,000**

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

## Washita Basin Project

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

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

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

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

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$27,000	\$7,000
Facility Operations	1,343,000	1,038,000
Facility Maintenance and Rehabilitation	8,000	10,000
Enacted/Request	\$1,378,000	\$1,055,000
Non-Federal	126,000	115,000
Prior Year Funds	0	0
Total Program	\$1,504,000	\$1,170,000
Prior Year Funds/Non-Federal	(126,000)	(115,000)
Total Reclamation Allotment	\$1,378,000	\$1,055,000

#### WORK PROPOSED FOR FY 2010:

**Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. Decrease in funding is due to reprioritization of water management conservation activities within the projects. 14,000

Non-Federal - Fort Cobb Master Conservancy District, and Foss Reservoir (7,000)  
Master Conservancy

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

**Facility Operations** - Continues reimbursement to the operating entity, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. 1,146,000

Non-Federal - Oklahoma Department of Tourism and Recreation (108,000)

Subtotal, Facility Operations **1,038,000**

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

**Reclamation Request** **\$1,055,000**

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

## Wichita Project (Cheney Division)

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

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

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

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$9,000	\$10,000
Facility Operations	359,000	390,000
Facility Maintenance and Rehabilitation	4,000	5,000
Enacted/Request	\$372,000	\$405,000
Non-Federal	84,000	85,000
Prior Year Funds	0	0
<b>Total Program</b>	<b>\$456,000</b>	<b>\$490,000</b>
Prior Year Funds/Non-Federal	(84,000)	(85,000)
<b>Total Reclamation Allotment</b>	<b>\$372,000</b>	<b>\$405,000</b>

**WORK PROPOSED FOR FY 2010:**

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

	13,000
Non-Federal - State of Kansas	<u>(3,000)</u>
<b>Subtotal, Water and Energy Management and Development</b>	<b>\$10,000</b>

**Facility Operations** - Continues emergency management planning, reviewing and updating the project standing operating procedures, and dam operator training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase in funding is due to reprioritization of emergency management and standard operating procedure program activities within the affected projects.  
472,000

Non-Federal - Kansas Department of Wildlife and Parks (82,000)

Subtotal, Facility Operations **390,000**

**Facility Maintenance and Rehabilitation** - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Increase in funding is due to increased costs of the annual site inspection. 5,000

**Reclamation Request** **\$405,000**

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

## Wichita Project (Equus Beds Division)

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

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

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

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

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

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,500,000	\$50,000
Enacted/Request	\$1,500,000	\$50,000
Non-Federal	5,250,000	25,250,000
Prior Year Funds	259,000	0
<b>Total Program</b>	<b>\$7,009,000</b>	<b>\$25,300,000</b>
Underfinancing	0	0
Prior Year Funds/Non-Federal	(5,509,000)	(25,250,000)
<b>Total Reclamation Allotment</b>	<b>\$1,500,000</b>	<b>\$50,000</b>

*Wichita Project (Equus Beds Division)*

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$41,889,000	\$216,845	\$1,500,000	\$50,000	\$40,122,155
Non-Federal	123,222,000	1,214,262	5,250,000	25,250,000	\$91,507,738
<b>Total</b>	<b>\$165,111,000</b>	<b>\$1,431,107</b>	<b>\$6,750,000</b>	<b>\$25,300,000</b>	<b>\$131,629,893</b>

**Construction Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Other	\$41,074,000	\$41,889,000
<b>Total</b>	<b>\$41,074,000</b>	<b>\$41,889,000</b>

**METHODOLOGY:** All joint costs are assigned as non-reimbursable under Section 10(g) of the Act.

**APPROPRIATION CEILING:** P.L. 109-299 authorizes the appropriation of \$30,000,000 (January 2003 prices). At October 2010 price levels; the indexed portion of the Federal ceiling is \$41,889,000. This authorization is adequate to cover the project as currently proposed.

**COMPLETION DATA:** As of September 30, 2008, the project was 2 percent complete.

**COST-SHARING:** City of Wichita, Kansas

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues review and verification of project construction activities to ensure that completed activities are eligible for reimbursement under the terms of the authorizing legislation. Construction of Phase II of the Equus Beds Division is expected to be underway in FY 2010. Remaining funds will be used to reimburse the City for eligible construction expenses.

25,300,000

Non-Federal - City of Wichita

(25,250,000)

Subtotal, Water and Energy Management and Development

**\$50,000**

**Reclamation Request**

**\$50,000**