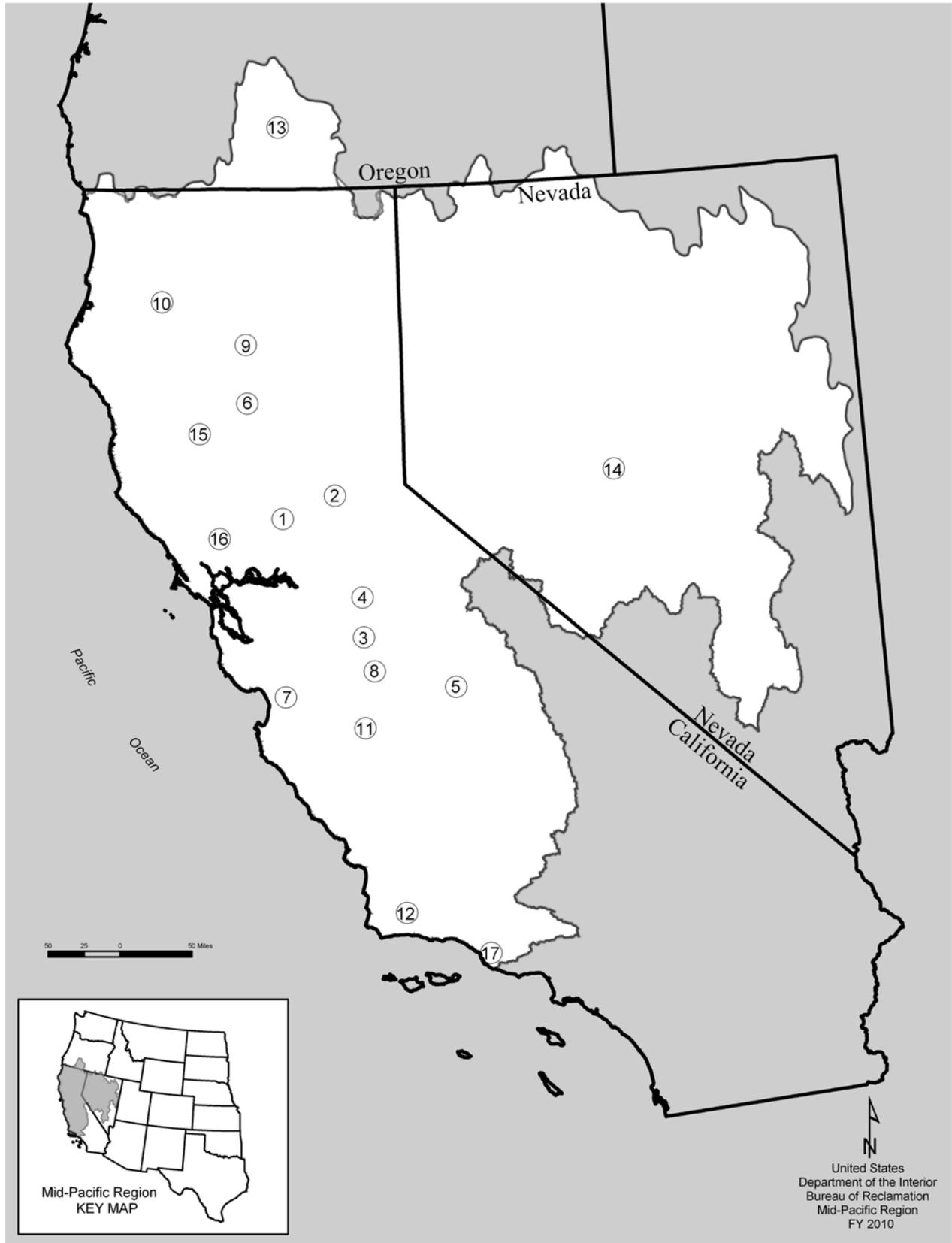


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**MID-PACIFIC REGION
PROJECTS AND PROGRAMS
MAP KEY**

Central Valley Project:

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

Other Projects:

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

Mid-Pacific Region Budget Summary

(\$ in thousands)

| Project | FY 2009 Enacted | FY 2010 | | | | | FY 2010 Request | Other Fed/ Non-Fed | Total Program |
|---|--------------------|-------------------|---------------|--------------------|------------------------|--------------------|--------------------|-----------------------|------------------|
| | | Water & Energy | Land Mgmt. | Fish & Wildlife | Facility Operations | Facility Maint. | | | |
| Cachuma Project | 1,815 | 387 | 405 | 45 | 618 | 219 | 1,674 | | 1,674 |
| California Investigations Program | 323 | 500 | | | | | 500 | 500 | 1,000 |
| Central Valley Projects (CVP): | | | | | | | | | |
| American River Division | 9,778 | 1,186 | 435 | 60 | 7,819 | 76 | 9,576 | 4,697 | 14,273 |
| Auburn-Folsom South Unit | 1,914 | 1,663 | | | | | 1,663 | | 1,663 |
| Delta Division | 19,292 | 10,220 | 431 | 4,412 | 5,289 | 53 | 20,405 | | 20,405 |
| East Side Division | 4,306 | 991 | 660 | 25 | 2,550 | 200 | 4,426 | 1,596 | 6,022 |
| Friant Division | 6,835 | 1,060 | 541 | 453 | 3,589 | 113 | 5,756 | | 5,756 |
| Miscellaneous Project Programs | 16,108 | 8,179 | 1,418 | 1,241 | 697 | 261 | 11,796 | | 11,796 |
| Replacements, Additions, & Extra. Maint. Prog (RAX) | 23,312 | | | | | 25,000 | 25,000 | | 25,000 |
| Sacramento River Division | 6,449 | 394 | 50 | 15,073 | 1,299 | 80 | 16,896 | | 16,896 |
| San Felipe Division | 716 | 303 | 1,261 | 71 | 10 | 6 | 1,651 | | 1,651 |
| San Joaquin Division | 358 | | | 356 | | | 356 | | 356 |
| Shasta Division | 7,650 | 128 | 50 | | 7,226 | 650 | 8,054 | 7,930 | 15,984 |
| Trinity River Division | 9,949 | 120 | 50 | 7,140 | 3,085 | 100 | 10,495 | 3,616 | 14,111 |
| Water and Power Operations | 9,089 | 656 | | 337 | 7,912 | 375 | 9,280 | 3,322 | 12,602 |
| West San Joaquin Division, San Luis Unit | 8,452 | 2,606 | 337 | 104 | 5,408 | 70 | 8,525 | | 8,525 |
| Yield Feasibility Investigation | 278 | 450 | | | | | 450 | | 450 |
| <i>Subtotal - Central Valley Projects</i> | <i>124,486</i> | <i>27,956</i> | <i>5,233</i> | <i>29,272</i> | <i>44,884</i> | <i>26,984</i> | <i>134,329</i> | <i>21,161</i> | <i>155,490</i> |
| Bay Area Regional Water Recycling Project | 8,000 | | | | | | | | |
| Endangered Species Recovery Implementations | 1,754 | | | 1,856 | | | 1,856 | | 1,856 |
| Klamath Dam Removal Study | | 2,000 | | | | | 2,000 | | 2,000 |
| Klamath Project | 22,995 | 11,614 | 750 | 8,225 | 1,661 | 2,750 | 25,000 | 135 | 25,135 |
| Lahontan Basin Project | 10,097 | 3,107 | 1,638 | | 2,311 | 220 | 7,276 | 180 | 7,456 |
| Lake Tahoe Regional Development Program | 92 | | | 102 | | | 102 | | 102 |
| Mokelumne River Regional Water Storage Project | 250 | | | | | | | | |
| North Bay Water Reuse Project | 216 | | | | | | | | |
| Orland Project | 680 | | | | 703 | | 703 | | 703 |
| San Jose Area Water Reclamation/Reuse Program - Title XVI | 3,580 | 208 | | | | | 208 | | 208 |
| Solano Project | 4,260 | 200 | 1,412 | | 1,897 | 600 | 4,109 | | 4,109 |
| Ventura River Project | 387 | 20 | 377 | | 4 | 191 | 592 | | 592 |
| Watsonville Area Water Recycling Project | 1,730 | | | | | | | | |
| Total - Water and Related Resources | 180,665 | 45,992 | 9,815 | 39,500 | 52,078 | 30,964 | 178,349 | 21,976 | 200,325 |

**MID-PACIFIC REGION
FY 2010 OVERVIEW**

| FY 2009 Enacted | FY 2010 REQUEST FOR WATER AND RELATED RESOURCES | | | | | |
|----------------------------|--|----------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------|
| | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | Total Program |
| \$180,665,000 | \$45,992,000 | \$9,815,000 | \$39,500,000 | \$52,078,000 | \$30,964,000 | \$178,349,000 |

The Bureau of Reclamation Fiscal Year (FY) 2010 Request for the Mid-Pacific Region for Water and Related Resources totals \$178.3 million. This is a decrease of \$2.3 million from the FY 2009 enacted.

The Mid-Pacific Region (Region) includes all the lands drained by rivers flowing into the Pacific Ocean along the coast of California, north of the Tehachapi Mountains; all land with rivers that both begin and end in Nevada; and the Klamath River Watershed in southern Oregon and northern California. The Central Valley Project (CVP) accounts for \$134.3 million of the Region's \$178.3 million Water and Related Resources budget request. The Klamath Project, Nevada's Newlands, Humboldt, Washoe, and Truckee Storage projects, and California's Cachuma, Orland, Solano, and Ventura River projects all share in the increasing competition and conflict that grows out of the scarcity of water in the west. The budget request provides the financial resources to deliver a limited water supply for a variety of uses including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species, water quality, and Native American Tribal Trust responsibilities.

The CVP extends from the Cascade Range in the north to the semi-arid but fertile plains along the Kern River in the south. The CVP serves farms, homes, and industry in California's Central Valley as well as major urban centers in the San Francisco Bay Area. The CVP also produces electric power and provides flood protection, navigation, recreation, and water quality benefits. This multiple-purpose project plays a key role in California's powerful economy, providing water for six of the top ten agricultural counties in the nation's leading farm state. Estimates indicate that the value of crops and related service industries returned 100 times Congress' \$3.0 billion investment in the CVP.

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

The Klamath and Lahontan Basin Projects also play a major role in western water issues including Indian trust responsibilities, endangered species protection, urban growth and expansion, changing land use, variable water supply, environmental issues, drought, and water quality.

The Region will continue to address the competing needs for water delivery, efficiency, reliability, water quality, trust responsibilities, the environmental impacts of our projects, recreation and other Reclamation land. Aging infrastructure and drought are some of the many issues confronting the Region.

The **Water and Energy Management and Development** activity request totals \$46.0 million. The request is \$28.0 million for the CVP. Funds requested support ongoing water marketing activities, National Environmental Policy Act compliance, Endangered Species Act (ESA) activities, water service contract renewals, Geographic Information System (GIS) technical support, water quality, groundwater monitoring, and water modeling.

Specific CVP funding requests include:

- The Interagency Ecological Program (IEP), which provides monitoring activities in the San Francisco Delta required by permits and conditions governing operation of the CVP and State Water Project;
- Continue resource management planning for New Melones Reservoir;
- Continue studies to determine the causes for the decline of the Pelagic fish organisms in the Sacramento-San Joaquin River Delta; and
- Studies under the California Investigation Program.

The \$11.6 million requested for the Klamath Project continues authorized studies under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498). The studies will identify options for increasing water supplies and improving water quality in the Klamath River Basin. This request provides for Klamath Operations Project Planning activities which include development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements.

The \$3.1 million requested for the Lahontan Basin Project continues Operating Criteria and Procedures (OCAP) for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Truckee River Operating Agreement (TROA) implementation continues for storage of non-project water in Reclamation reservoirs. TROA implementation is conditional based upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir.

The \$2.0 million requested for the Klamath Dam Removal Study will determine if potential benefits outweigh the costs of dam removal. Consideration will be given to the liabilities, environmental risks, and effects on downstream resources that would result from removal of the dam.

The **Land Management and Development** activity request totals \$9.8 million. The CVP request includes \$5.2 million for ongoing efforts with management of land and natural resources including hazardous material management, encroachments and outgrants, land resource protection, land classification program, and land use requests.

Funding of \$1.1 million continues repair work on transfer stipulations for San Justo Dam and Reservoir in the San Felipe Division.

The East Side Division includes \$660,000 for management and concession oversight of the recreation area at New Melones Lake.

The Solano Project includes \$1.4 million for management of the recreation area at Lake Berryessa.

The Ventura River Project includes \$266,000 for compliance with the Casitas Open Lands Space law.

The Klamath Project includes \$750,000 to continue Reclamation's management of nearly 30,000 acres of land.

The Lahontan Project request of \$1.6 million includes funds for land management, Humboldt Project Title Transfer, GIS support and hazardous waste management activities in the Newlands Project.

The **Fish and Wildlife Management and Development** activity request totals \$39.5 million, which includes \$29.3 million for the CVP. The request provides for numerous ongoing environmental initiatives throughout the Region. Activities include ESA implementation, ecosystem water models, fish monitoring and evaluation programs. Major activities include:

- Funding of \$2.5 million for mitigation and protection of endangered species at the Jones (formerly Tracy) Pumping Plant;
- A request of \$14.8 million for Red Bluff pumping plant planning and construction
- A request of \$7.1 million for various endangered species conservation efforts and implementation of recommendations from the Trinity River Flow Evaluation;
- Klamath Basin ESA Recovery - Conservation Implementation Program for \$2.5 million;
- Klamath Basin ESA Compliance activities, \$4.6 million;
- Klamath Basin Fish Passage for \$500,000.

The **Facility Operations** activity request totals \$52.1 million, which includes \$44.9 million for the CVP. The requested funds continue operations and maintenance (O&M) of dams, conveyance facilities, fish hatcheries and associated infrastructure throughout the Region. Aging facilities present unique challenges and increased commitment of financial and manpower resources. Other significant requests include \$5.2 million for San Luis Joint Use facilities with the State of California.

The **Facility Maintenance and Rehabilitation** activity request totals \$31.0 million, which includes \$27.0 million for the CVP. The requested funds continue ongoing efforts to reduce the outstanding needs in the Region's Deferred Maintenance and CVP, Replacement, Additions, and Extraordinary Maintenance Program (RAX). The most critical items receive the highest priority. The CVP, RAX request is \$25.0 million. Other significant requests include \$600,000 for Solano Project activities, including maintenance repair and rehabilitation. Requested funds continue accessibility upgrades throughout the Region to meet congressional accessibility mandates in the Americans with Disabilities Act of 1990, and Section 501 and 504 of the Rehabilitation Act of 1973.

The **California Bay-Delta Restoration Act (Act)** request of \$31.0 million implements priority activities pursuant to the CALFED Bay-Delta Authorization Act, October 25, 2004. The Act provides a six-year Federal authorization through FY 2010 to implement the activities consistent with the August 2000 CALFED Record of Decision.

The **CVP Restoration Fund** request provides collections from water and power users under the California Valley Project Improvement Act of 1992, October 30, 1992 (CVPIA). The CVP Restoration Fund appropriation reflects a change in collections into the fund resulting from the "three year rolling average" requirement. The collections are appropriated by Congress prior to being available for obligation and expenditure. Estimated appropriation is \$35.4 million for FY 2010. Funds are used as a cost-share for activities authorized by the CVPIA. Non-Federal cost-sharing and Water and Related Resources appropriation also support the implementation of CVPIA.

Planned Accomplishments in FY 2010 include the delivery of 6.0 million acre feet of water to over 300 water contractors. The Region will operate and maintain its facilities in a manner to achieve a fair or

better rating for 37 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a fair or better rating for 13 out of 14 of its reserved works associated facilities. The RAX program will continue to be a regional priority in order to ensure the facilities maintain fair or better ratings. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality. Continued implementation of the Conservation Implementation Program would move forward as required as a reasonable and prudent alternative. The Region continues water acquisition efforts through multiple agreements and partnerships. These actions include the CALFED Environmental Water Account, water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts, agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility paying particular attention to the newly reissued Central Valley Projects Operating Criteria And Plan (CVP OCAP) biological opinions, as well as assessing present day fishery conditions at the facility. The Trinity River Restoration Program (TRRP) continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. The Region will complete feasibility studies, and reports for CALFED storage projects. CALFED storage and conveyance studies in FY 2010 will focus on completing the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans, and Final Feasibility Reports and Final Environmental Impact Statement/Environmental Impact Reports (EIS/EIRs). The Region has eradicated hydrilla from about 445 acres. The remaining 3,027 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed.

Planned Accomplishments in FY 2009 include the utilization of project facilities and authorized programs to alleviate a margin of the impacts in drought stricken areas, where our ability to deliver 5 million acre feet of water to over 300 water contractors is hindered. Three consecutive years of dry hydrology conditions caused reduced water delivery targets. The Region will operate and maintain its facilities in a manner to achieve a fair or better rating for 37 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a fair or better rating for 13 out of 14 of its reserved works associated facilities. The RAX program will continue to be a regional priority in order to ensure the facilities maintain fair or better ratings. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act of 1973 and to help resolve Bay-Delta water issues. Continue studies addressing contributing causes of the Pelagic Organisms Decline (POD). There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. Klamath plans to continue preparation of lands and dikes in preparation for a transfer of Barnes and Agency Lake Ranches to the U.S. Fish and Wildlife Service. Continue work to complete design and specifications for rehabilitation of Gerber Dam. Continued implementation of the Conservation Implementation Program would move forward as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The Region continues water acquisition efforts through multiple agreements and partnerships. These actions include the water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts,

agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility paying particular attention to the newly reissued CVP OCAP biological opinions, as well as assessing present day fishery conditions at the facility. The TRRP continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. FY 2009 activities for TRRP include constructing river modification projects at various sites along the Trinity River. CALFED storage and conveyance studies in FY 2009 will focus on completion of the draft Feasibility Reports and draft EIS/EIRs.

Accomplishments in FY 2008 included operated and maintained its facilities in a manner to achieve a fair or better rating on all 38 of its high and significant hazard dams; Operated and maintained its facilities in a manner to achieve a fair or better rating on all 14 of its reserved works associated facilities; RAX program continued to ensure the facilities maintain fair or better ratings; Replacements or refurbishments included Folsom Dam and Power Plant, Nimbus Dam, New Melones Recreation Dam and Power Plant, Coleman Fish Hatchery, Tracy Fish Facility, Shasta Power Plant, Trinity and Whiskeytown Dam and Prospect Island; the Region supported the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition for the joint Federal-State water export permit and studies under the Endangered Species Act of 1978 and to help resolve Bay-Delta water issues; IEP assisted in identifying the causes and remedies to the fish decline in the delta; the Klamath Project continued studies on identifying options for increasing water supplies and improving water quality in the Klamath River Basin authorized under the Water Supply Enhancement Act (PL 106-498); Klamath implemented the Conservation Implementation Program as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion; activities included a multi-agency screening team to review and rank grant proposals for restoration, research and monitoring of Klamath Basin natural resources; cooperative management with the Klamath and Yurok Tribes under agreement between the tribes and the Department of the Interior; developed many agreements, partnerships, and management options to improve water supply; mitigation for fishery impacts associated with operation of the C.W. "Bill" Jones Pumping Plant; identified and recommended physical and operational improvements to the Tracy Fish Collection Facility, as well as assessed fishery conditions at the facility; the TRRP continued implementation of a December 2000 Record of Decision; the TRRP continued development of a comprehensive monitoring and adaptive management program for fishery restoration; CALFED storage and conveyance projects continued work on feasibility investigations and environmental documentation; eradicated hydrilla from about 445 acres.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

| TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS | | | | | |
|---|------------------------|------------------------|-----------------------------|-------------------|---------------|
| Fiscal Year | Water Resources | Power Resources | Protection Resources | Recreation | Total |
| FY 2009 Projects | \$144,075,000 | \$10,201,000 | \$527,000 | \$8,148,000 | \$162,951,000 |
| FY 2009 Bureauwides | \$3,609,000 | \$0 | \$0 | \$0 | \$3,609,000 |
| FY 2010 Projects | \$157,653,000 | \$14,614,000 | \$323,000 | \$5,759,000 | \$178,349,000 |
| FY 2010 Bureauwides | \$4,813,000 | \$0 | \$10,000 | \$0 | \$4,823,000 |

Water Resources (Deliver Water Consistent with Applicable State and Federal Law) - The amount being requested is \$162.5 million, a \$14.8 million increase from FY 2009. Of this amount, \$126.6 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$29.8 million for activities associated with effective water management to optimize supply, and \$6.1 million for activities to complete construction projects to increase delivery facilities and water availability.

Power Resources (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value-Hydropower) - The amount being requested is \$14.6 million, a \$4.4 million increase from FY 2009, for activities to operate and maintain reliable, safe and secure power facilities.

Protection Resources (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) - The amount being requested is \$333,000, a \$194,000 decrease from FY 2009, for the biological community, cultural resources and museum property management.

Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands) - The amount being requested is \$5.8 million, a \$2.4 million decrease from FY 2009, for activities to improve capacities to provide access for recreation.

Cost and Performance Information

To date, the Region's O&M managers and staff have been successful in meeting the challenges of keeping the Region's infrastructure in fair to good condition as measured by the Facility Reliability Rating. All 38 high and significant dams and 14 associated facilities were in fair and good condition at the end of FY 2008. The Region's target for FY 2009 through FY 2011 is 96 percent in fair and good condition, a reflection of the increase in risks associated with an aging infrastructure.

Goal Performance Table - Mid-Pacific Region

Target Codes: SP = Strategic Plan measures TBD = To Be Determined
PPI = Program Performance Improvement Measures UNK = Prior year data unavailable
BUR = Bureau specific measures NA = Long-term targets are inappropriate to determine at this time
Type Codes 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 |
|--|------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|--------------------------------------|--------------------------|
| 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 | | | | | | | | | | |
| End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 535. Tons of salt loading prevented. Units represent additional tons. UC Region only (SP) | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual/Projected cost per tons of salt loading | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: This measure applies only to UC Region. | | | | | | | | | | |
| 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 | | | | | | | | | | |
| End Outcome Performance Measure: Invasive Species | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 444. Percent of baseline acres infested with invasive plant species that are controlled (Departmentwide Representative Performance Measure) | A | 100% (3040/3040) | 100% (3027/3027) | 100% (3027/3027) | 100% (3027/3027) | 100% (3027/3027) | 100% (3027/3027) | 100% (3027/3027) | 0% | 100% (3027/3027) |
| Total actual/projected costs (\$000) | | \$67 | \$176 | \$176 | \$88 | \$88 | \$174 | \$181 | \$7 | \$189 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$67 | \$176 | \$176 | \$88 | \$88 | \$174 | \$181 | \$7 | \$189 |
| Actual/Projected cost per gross acres | | \$22.04 | \$58.14 | \$58.14 | \$29.07 | \$29.07 | \$57.48 | \$59.80 | \$2.32 | \$62.44 |
| Contributing Projects/Programs: Central Valley Project and Boulder Canyon Project, in conjunction with LC Region. | | | | | | | | | | |
| Comments: | | | | | | | | | | |
| End Outcome Goal: Protect Cultural and Natural Heritage Resources | | | | | | | | | | |
| End Outcome Performance Measure: Cultural Resources | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |

| | 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 |
|--|------|--------------|-------------|-------------|------------|-------------|--------------|-------------------------|--------------------------------|-----------------------|
| 462. Percent of collections in DOI inventory in good condition. | A | 0% (0/18) | 0% (0/18) | 0% (0/1) | 0% (0/18) | 0% (0/18) | 0% (0/18) | 0% (0/17) | 0% | 0% (0/17) |
| Federal (\$000) | | \$2 | \$0 | \$128 | \$128 | \$208 | \$132 | \$127 | -\$5 | \$138 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$2 | \$0 | \$128 | \$128 | \$208 | \$132 | \$127 | -\$5 | \$138 |
| Actual/Projected cost per facility | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: In FY2008 and beyond, former GPRA definition is used. In FY2010, one collection site is eliminated due to insufficient documentation for the single artifact at that location. | | | | | | | | | | |
| End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower | | | | | | | | | | |
| End Outcome Performance Measure: Provide for Access | | | | | | | | | | |
| Performance Measures | | | | | | | | | | |
| 1526. Number of megawatts of hydropower delivered annually (SP) | A | N/A | N/A | N/A | 11,457 | 11,457 | 11,457 | TBD | 0 | TBD |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: Targets are reported at Reclamation level. | | | | | | | | | | |
| 336. Responsible Development: Percent of time in forced outage (SP) | A | 2.50% | 1.90% | 1.90% | 2.20% | 2.20% | 2.20% | 2.20% | 0.00% | 2.20% |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: Targets are reported at Reclamation level. | | | | | | | | | | |
| End Outcome Performance Measure: Appropriate Value | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 1398. 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. (SP) | A | N/A | N/A | TBD | 6.21% | 6.21% | 6.21% | 6.21% | 0.00% | 6.21% |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: Targets are reported at Reclamation level. | | | | | | | | | | |
| End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating (SP) | A | 100% (10/10) | 100% (9/9) | 90% (9/10) | 80% (8/10) | 90% (9/10) | 80% (8/10) | 80% (8/10) | 0% | 80% (8/10) |
| Federal (\$000) | | \$20,447 | \$17,468 | \$18,985 | \$13,248 | \$13,248 | \$18,805 | \$13,265 | -\$5,540 | \$13,827 |
| Non-Federal (\$000) | | \$14,352 | \$12,986 | \$23,743 | \$27,205 | \$27,205 | \$23,519 | \$24,471 | \$952 | \$25,509 |
| Total actual/Projected cost (\$000) | | \$34,799 | \$30,454 | \$42,728 | \$40,453 | \$40,453 | \$42,324 | \$37,736 | -\$4,588 | \$39,336 |

| | 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 |
|--|------|-------------|-------------|-------------|-------------|--------------|--------------|-------------------------|--------------------------------|-----------------------|
| Actual /Projected cost per facility (whole dollars) | | \$3,479,900 | \$3,383,778 | \$4,747,556 | \$5,056,625 | \$4,494,778 | \$5,290,500 | \$4,717,000 | -\$573,500 | \$4,917,000 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: One facility will remain in poor condition until replaced. | | | | | | | | | | |
| End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply | | | | | | | | | | |
| Performance Measures | | | | | | | | | | |
| 956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods (SP) | A | 96% | 96% | 96% | 91% | 91% | 91% | 91% | 0% | 91% |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: Targets are reported at Reclamation level. | | | | | | | | | | |
| End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner | | | | | | | | | | |
| End Outcome Performance Measure: Water Delivery | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 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) (SP) | A | 6.5 | 7.7 | 7.0 | 6.8 | 6.4 | 5.0 | 6.0 | 1.0 | 6.0 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: MP is experiencing third year of below average to draught conditions. | | | | | | | | | | |
| End Outcome Performance Measure: Reliability | | | | | | | | | | |
| Performance Measures | | | | | | | | | | |
| 451. Amount of acre feet of restricted capacity. (SP) | A | 0 | 350,017 | 350,017 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: In FY2006 and 2007, MP region fully counted the long term temporary restrictions for Trinity Dam and Glen Ann Dam. These restrictions are virtually permanent and do not meet the definition of a temporary capacity restriction due to such operations as Safety of Dams. | | | | | | | | | | |
| 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. (SP) | A | 98% (50/51) | 98% (51/52) | 96% (50/52) | 96% (50/52) | 100% (52/52) | 96% (50/52) | 96% (50/52) | 0% | 96% (50/52) |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: | | | | | | | | | | |

| | 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 |
|---|------|--------------|--------------|--------------|-------------|--------------|--------------|-------------------------|--------------------------------|-----------------------|
| End Outcome Performance Measure: Cost Effectiveness | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average. (SP) | A | N/A | Baseline | Baseline | TBD | TBD | TBD | TBD | 0% | TBD |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: Targets are reported at Reclamation level. | | | | | | | | | | |
| End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 909. 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). (SP) (Bureauwide Representative Performance Measure) | A | 100% (52/52) | 100% (52/52) | 100% (52/52) | 92% (48/52) | 100% (52/52) | 96% (50/52) | 96% (50/52) | 0% | 96% (50/52) |
| Federal (\$000) | | \$188,986 | \$183,134 | \$174,215 | \$194,143 | \$194,143 | \$165,217 | \$157,751 | -\$7,466 | \$171,925 |
| Non-Federal (\$000) | | \$1,652 | \$1,794 | \$1,842 | \$1,740 | \$1,740 | \$1,899 | \$1,687 | -\$212 | \$1,839 |
| Total actual/projected costs (\$000) | | \$190,638 | \$184,928 | \$176,057 | \$195,883 | \$195,883 | \$167,116 | \$159,438 | -\$7,678 | \$173,764 |
| Actual/Projected cost per facility (whole dollars) | | \$3,666,115 | \$3,556,308 | \$3,385,712 | \$4,080,896 | \$3,766,981 | \$3,342,320 | \$3,188,760 | -\$153,560 | \$3,475,280 |
| Contributing Projects/ Programs: | | | | | | | | | | |
| Comments: | | | | | | | | | | |
| End Outcome Performance Measure: Effective Water Management to Optimize Supply | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships. (SP) | A | N/A | N/A | Baseline | 30,000 | 126,712 | 30,000 | 30,000 | 0 | 30,000 |
| Federal (\$000) | | \$37,999 | \$148,819 | \$58,995 | \$53,692 | \$53,692 | \$39,353 | \$37,634 | -\$1,719 | \$41,022 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$37,999 | \$148,819 | \$58,995 | \$53,692 | \$53,692 | \$39,353 | \$37,634 | -\$1,719 | \$41,022 |
| Actual/Projected cost per acre foot | | N/A | N/A | Baseline | \$1,789.73 | \$423.73 | \$1,311.77 | \$1,254.47 | -\$58.00 | \$1,367.40 |
| Contributing Projects/ Programs: | | | | | | | | | | |
| Comments: Amount represents potential water acquisitions for a variety of purposes but are difficult to predict due to hydrology conditions. | | | | | | | | | | |
| End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |

| | 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 |
|--|------|--------------|--------------|-------------|---------------|-----------------|--------------|-------------------------|--------------------------------|-----------------------|
| 911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities] (SP) | A | 100% (21/21) | 100% (23/23) | 100% (3/3) | 80% (131/164) | 63.4% (104/164) | 60% (79/132) | TBD | 0% | TBD |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: The number of audit findings are determined at the beginning of each fiscal year. In FY2008, 60 findings were carried over and 72 new findings were added for a total of 132 findings in FY2009. We anticipate some carry over into FY2010 but exact number is unknown at this time. | | | | | | | | | | |
| End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability | | | | | | | | | | |
| Performance Measures | | | | | | | | | | |
| 458. Increased Supply: Potential acre-feet made available through completion of projects. (SP) | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual/Projected Cost per acre-foot (000) | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Comments: | | | | | | | | | | |
| Comments: | | | | | | | | | | |
| Estimated capacity of salt discharge reduction to the San Joaquin River from Grasslands Drainage Area on an average hydrologic year. (PPI) | A | N/A | 40,000 | 65,900 | 0 | 116,500 | 171,000 | 184,000 | 13,000 | 184,000 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: | | | | | | | | | | |
| Annualized cost per ton of salt discharge removal capacity. (PPI) | A | NA | \$65.00 | \$44.00 | \$47.00 | \$29.00 | \$33.00 | \$36.00 | \$3.00 | \$45.00 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: | | | | | | | | | | |
| Central Valley Project (CVP) Restoration Fund Natural Production of Anadromous Fish: Increase long-term, sustainable, natural production of anadromous fish populations. (PPI) | A | 443,753 | 224,814 | 0 | 0 | 0 | 250,000 | 0 | 0 | 450,000 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: | | | | | | | | | | |
| Acre-feet (AF) of water provided annually to refuges in the Central Valley. (PPI) | A | 78,024 | 83,822 | 41,111 | 0 | 40,695 | 42,178 | 46,390 | 4,212 | 56,130 |
| End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands | | | | | | | | | | |

| | 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 |
|--|------|--------------|---------------|---------------|---------------|---------------|---------------|-------------------------|--------------------------------|-----------------------|
| End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 1565. Percent of priority recreation facilities that meet applicable accessibility standards (SP) | A | 9% (7/76) | 23% (17.4/76) | 23% (17.4/76) | 29% (22.4/76) | 29% (22.4/76) | 29% (22.4/76) | 29% (22.4/76) | 0% | 29% (22.4/76) |
| Federal (\$000) | | \$6,982 | \$7,480 | \$9,714 | \$11,706 | \$10,669 | \$11,101 | \$10,616 | -\$485 | \$11,572 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/Projected cost (\$000) | | \$6,982 | \$7,480 | \$9,714 | \$11,706 | \$10,669 | \$11,101 | \$10,616 | -\$485 | \$11,572 |
| Actual /Projected cost per Site | | \$997,428.57 | \$429,885.06 | \$558,275.86 | \$522,589.29 | \$476,294.64 | \$495,580.36 | \$473,928.57 | -\$21,651.00 | \$516,607.14 |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: Improvements are being made but reporting is impacted by continuing ADMS database issues. | | | | | | | | | | |
| End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation | | | | | | | | | | |
| Performance Measures | | | | | | | | | | |
| 560. Percent of customers satisfied with the value for fee paid (SP) | A | N/A | N/A | N/A | N/A | Baseline | Baseline | TBD | 0 | TBD |
| Federal (\$000) | | \$22 | \$33 | \$23 | \$19 | \$22 | \$23 | \$23 | \$0 | \$24 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Actual/Projected cost (\$000) | | \$22 | \$33 | \$23 | \$19 | \$22 | \$23 | \$23 | \$0 | \$24 |
| Total Actual/Projected cost per fee paid | | N/A | N/A | N/A | N/A | Baseline | Baseline | TBD | \$0.00 | TBD |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: Customer surveys were approved in September 2008. FY2009 is the baseline year. | | | | | | | | | | |
| 1078. Percent of recreation fee program receipts spent on fee collection. MP Region only (SP) | | N/A | N/A | N/A | N/A | N/A | Baseline | 28% (180/630) | 0% | 28% (180/630) |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: | | | | | | | | | | |
| End Outcome Goal: Improve Protection of Lives, Resources, and Property | | | | | | | | | | |
| End Outcome Performance Measure: Public Safety and Security (Law Enforcement) | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 1574. Percent of facilities meeting the minimum Departmental physical security guidelines. (SP) | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: This measure is reported by SSLE. | | | | | | | | | | |
| End Outcome Performance Measure: Emergency Management | | | | | | | | | | |
| Performance Measures | | | | | | | | | | |

| | 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 |
|--|------|-------------|-------------|-------------|-----------|-------------|--------------|-------------------------|--------------------------------|-----------------------|
| 1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: This measure is reported by SSLE. | | | | | | | | | | |
| End Outcome Performance Measure: Law Enforcement | | | | | | | | | | |
| Performance Measure | | | | | | | | | | |
| 1566. Percent Reduction in Part I offenses (LC and SSLE only) (SP) | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | | | |
| 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) (SP) | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | | | |
| 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) (SP) | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: MP Region does not participate in this measure. | | | | | | | | | | |
| End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage | | | | | | | | | | |
| Performance Measures | | | | | | | | | | |
| 1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities. (SP) | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | | | |
| 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) (SP) | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | | | |
| Comments: This measure applies only to LC Region (Hoover police). | | | | | | | | | | |

Cachuma Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water 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 | \$502,000 | \$387,000 |
| Land Management and Development | 387,000 | 405,000 |
| Fish and Wildlife Management and Development | 42,000 | 45,000 |
| Facility Operations | 596,000 | 618,000 |
| Facility Maintenance and Rehabilitation | 288,000 | 219,000 |
| Enacted/Request | \$1,815,000 | \$1,674,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 11,370 | 0 |
| Total Program | \$1,826,370 | \$1,674,000 |
| Prior Year Funds/Non-Federal | (11,370) | 0 |
| Total Reclamation Allotment | \$1,815,000 | \$1,674,000 |

WORK PROPOSED FOR FY 2010:

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

Continues the administration and negotiation of water services contract renewals and water marketing activities.

\$387,000

Land Management and Development - Continues day-to-day land management activities, complying with and administering laws and regulations, and providing on-site assessment, review, and oversight; and provide NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. Continues hazardous materials activities, which may include waste removal and cleanups. **405,000**

Fish and Wildlife Management and Development - Continues environmental monitoring of the effect that pest management activities have on the threatened and endangered species which are located on, in, or around project facilities, in compliance with Federal and State environmental laws and regulations. **45,000**

Facility Operations - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, municipal, and industrial uses through tunnels, canals, pumping plants, and pipelines, as well as provides water releases for water rights downstream, and emergency management activities. **618,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **219,000**

Reclamation Request **\$1,674,000**

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

California Investigations Program

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|---|-----------|-------------|
| Water and Energy Management and Development | \$323,000 | \$500,000 |
| Enacted/Request | \$323,000 | \$500,000 |
| Non-Federal | 323,000 | 500,000 |
| Prior Year Funds | 34,578 | 0 |
| Total Program | \$680,578 | \$1,000,000 |
| Prior Year Funds/Non-Federal | (357,578) | (500,000) |
| Total Reclamation Allotment | \$323,000 | \$500,000 |

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

WORK PROPOSED FOR FY 2010:

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

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

| | |
|---|-----------|
| | 200,000 |
| Various cost-share partners (non-Federal) | (100,000) |
| | 100,000 |

California Investigations Program

Eastern San Joaquin Groundwater Basin Investigations - Continues evaluating the cause, extent, and rate of saline intrusion and resultant impacts to the reliability of groundwater usage for agricultural purposes in cooperation with San Joaquin County. (FY 2007 - FY 2012) 200,000
Various cost-share partners (non-Federal) (100,000)
100,000

State of California Bulletin 160 - Completes coordination with the State of California to update the State Water Plan (Bulletin 160). The State of California updates Bulletin 160 every five years and Reclamation provides data on the CVP as well as technical assistance and review as the next update is assembled. (FY 2007 - FY 2010) 150,000
Non-Federal (75,000)
75,000

Integrated Regional Water Management; The Methods, Guidance, and Assistance Program (IRWM-MGAP) - Begins a program to meet the needs of our customers, and assist them in, identifying and implementing effective and reliable new water supplies. The IRWM-MGAP will partner with the Southern California Area Office, Lower Colorado Region, California Department of Water Resources, California State Water Resources Control Board, and the Center for Integrated Water Research, University California Santa Cruz, and various water and irrigation districts in both northern and southern California. The purpose is to develop a guidance document that can be used to best evaluate water supply reliability and a portfolio of supply options within an IRWM plan facing all of the uncertainties we now recognize as potentially impacting water supplies. (FY 2010 - FY 2012) 450,000
Non-Federal (225,000)
225,000

Reclamation Request

\$500,000

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

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

DESCRIPTION/JUSTIFICATION: The Division consists of Folsom Dam and Folsom Lake which were constructed by the U.S. Army Corps of Engineers and transferred to Reclamation in 1956. It has a height of 340 feet, a crest length of 1,400 feet, and a capacity of 977,000 acre-feet, and is flanked by long earthfill wing dams extending from the end of the concrete section on both abutments. The Division also includes: Folsom Powerplant which has a capacity of 212,220 kilowatts and is located at the foot of Folsom Dam on the north side of the river; Mormon Island Auxiliary Dam, a component of the Folsom Dam and Lake facilities; Nimbus Fish Hatchery, built by Reclamation and operated by the State of California with funds advanced yearly by Reclamation that is located about 0.3 mile below Nimbus Dam on the American River seven miles below Folsom Dam; and Nimbus Powerplant which has two generators each with a capacity of 7,763 kilowatts. The El Dorado System was transferred in title to the Irrigation District several years ago.

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

COMPLETION DATA:

Folsom Dam, Mormon Island Auxiliary Dam Repairs - As of September 30, 2008, the Folsom Dam, Mormon Island project Phases I and II were completed. The Safety of Dams modification report was approved during FY 1992.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2009 | FY 2010 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$1,144,000 | \$1,186,000 |
| Land Management and Development | 405,000 | 435,000 |
| Fish and Wildlife Management and Development | 708,000 | 60,000 |
| Facility Operations | 7,221,000 | 7,819,000 |
| Facility Maintenance and Rehabilitation | 300,000 | 76,000 |
| Request | \$9,778,000 | \$9,576,000 |
| Non-Federal | 5,072,000 | 4,697,000 |
| Prior Year Funds | 27,849 | 0 |
| Total Program | \$14,877,849 | \$14,273,000 |
| Prior Year Funds/Non-Federal | (5,099,849) | (4,697,000) |
| Total Reclamation Allotment | \$9,778,000 | \$9,576,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|----------------------------------|----------------------|------------------|-------------|---------|---------------------|
| <u>Reclamation</u> | \$184,997,636 | \$176,845,750 | \$692,000 | \$0 | \$7,459,886 |
| - Folsom Dam Unit | | | | | |
| <u>Adjustments</u> ^{1/} | 79,688 | (3,687,571) | 3,767,259 | 0 | 0 |
| - Folsom Dam Unit | | | | | |
| <u>Total</u> | \$185,077,324 | \$173,158,179 | \$4,459,259 | \$0 | \$7,459,886 |
| - Folsom Dam Unit | | | | | |

^{1/} Includes Federal net property transfers of \$79,688. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--|---------------|---------------|
| Irrigation - Folsom Dam Unit | \$109,946,000 | \$109,974,000 |
| Power - Folsom Dam Unit | 31,982,000 | 32,814,000 |
| Municipal & Industrial Water - Folsom Dam Unit | 11,840,000 | 12,104,000 |
| Recreation - Folsom Dam Unit | 0 | 0 |
| Flood Control - Folsom Dam Unit | 7,793,000 | 7,853,000 |
| Navigation - Folsom Dam Unit | 563,000 | 568,000 |
| Safety of Dams – Folsom Dam Unit ^{1/} | 21,765,000 | 21,764,000 |
| Total - Folsom Dam Unit ^{2/} | \$183,889,000 | \$185,077,000 |

^{1/} Includes \$21,764,000 for safety of dams program activities at the Folsom Dam, Mormon Island Auxiliary Dam; under Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.

^{2/} Rounding adjustment of -\$324 made for allocation purposes.

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

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

The net increase in the total cost to be allocated of \$1,188,000 includes an increase of \$831,257 for indexing to October 2009 projected prices; \$357,000 for Folsom Dam temperature control device (TCD) study costs adjustment; and a decrease of \$257 for rounding adjustment.

APPROPRIATION CEILING: Not applicable for the Division, except for the construction of temperature control devices on Folsom Dam and on existing non-Federal facilities which were authorized by P.L. 105-295, October 27, 1998 as amended by P.L. 108-137, Title II, Section 219, December 1, 2003, and P.L. 108-361, Title II, Section 203, October 25, 2004. The ceiling for the TCD on Folsom Dam is \$5,978,000 (October 2009) and the comparable Federal obligation is \$5,895,743 which does not exceed the ceiling limitation. The ceiling for the temperature control device on existing non-Federal facilities is \$10,433,000 (October 2009) and the comparable Federal obligation is \$7,363,371 which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Administration and Compliance - Continues administration of water rights and water marketing activities such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, operations support, water forum participation, groundwater monitoring activities and water resources management plans. 888,000

Conservation/Special Programs - Continues environmental monitoring, water conservation activities, State law coordination and compliance. 298,000

Subtotal, Water and Energy Management and Development **\$1,186,000**

Land Management and Development - Continues concession management activities at Folsom, resource management, and hazardous materials management program. **435,000**

Fish and Wildlife Management and Development - Continues the consultation requirements of the Endangered Species Act and the implementation of Biological Opinions on activities and project operations. The decrease is due to revised funding schedule. **60,000**

Facility Operations -

Water/Power Operations - Continues day-to-day operation, outreach programs, preventive maintenance and efficient resource management of the Folsom and Nimbus dams, reservoirs, powerplants, switchyards, pumping plant, and recreation facilities. Central Valley Project Preference Power Customers are funding Folsom and Nimbus powerplants and switchyards in FY 2010.

10,080,000
Central Valley Project Power Customers (non-Federal) (4,697,000)
5,383,000

Fish and Wildlife Facilities - Continues operation of the Nimbus fish protection facility and hatchery. 2,405,000

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

Subtotal, Facility Operations **7,819,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. The decrease is due to revised funding schedule.

76,000

Reclamation Request **\$9,576,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

Note: Folsom Unit, Folsom Dam is currently undergoing a safety of dams modification - see the Dam Safety Program listed under the Bureauwide Programs.

CVP, Auburn-Folsom South Unit

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

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

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

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

COMPLETION DATA: Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. As of September 30, 2008, the Auburn-Folsom South Unit was 30 percent complete.

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 | \$1,914,000 | \$1,663,000 |
| Enacted/Request | \$1,914,000 | \$1,663,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 300,763 | 0 |
| Total Program | \$2,214,763 | \$1,663,000 |
| Prior Year Funds/Non-Federal | (300,763) | 0 |
| Total Reclamation Allotment | \$1,914,000 | \$1,663,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|------------------------|----------------------|--------------------|--------------------|------------------------|
| Reclamation | \$3,496,756,421 | \$435,627,749 | \$2,214,763 | \$1,663,000 | \$3,057,250,909 |
| Adjustments ^{1/} | 30,208,166 | 25,804,241 | 473,067 | 0 | 3,930,858 |
| Total | \$3,526,964,587 | \$461,431,990 | \$2,687,830 | \$1,663,000 | \$3,061,181,767 |

^{1/} Includes contributions of \$29,656,665 from the Placer County Water Agency and Sacramento Metropolitan Water Authority and Federal net property transfers; and \$551,501 in total consolidated other expenditures and credits. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--------------------------------|------------------------|------------------------|
| Irrigation | \$2,157,739,000 | \$2,139,692,000 |
| Power | 627,664,000 | 638,445,000 |
| Municipal and Industrial Water | 232,375,000 | 235,506,000 |
| Recreation | 18,841,000 | 18,841,000 |
| Fish and Wildlife | 335,371,000 | 328,218,000 |
| Flood Control | 152,940,000 | 152,789,000 |
| Navigation | 11,055,000 | 11,049,000 |
| Deferred Use | 2,425,000 | 2,425,000 |
| Total ^{1/} | \$3,538,410,000 | \$3,526,965,000 |

^{1/} Rounding adjustment of +\$413 made for allocation purposes.

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

The net decrease in the total cost to be allocated of \$11,445,000 includes a decrease of \$17,741,655 for indexing to October 2009 projected prices; maintenance of buildings/grounds/road costs \$514,005; energy conservation planning costs \$1,000; partially offset by an increase of accessibility corrective action requirements re-estimate \$450,000; Auburn resource contract costs \$1,380,000; land resources management costs \$1,863,207; National Environmental Policy Act compliance costs \$89,636; Endanger Species Act compliance costs \$1,336; O&M costs for American River Pump Station \$218,000; hazardous materials program investigation costs \$53,099; carryover \$300,763; Placer County Water Agency (PCWA) permanent pumps \$2,451,535; PCWA temporary pumps \$3,894; and \$190 for rounding adjustment.

APPROPRIATION CEILING: Appropriations authorized are \$2,454,133 (October 2009). The comparable Federal obligation is \$3,496,756,421 which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this project. Legislation to provide additional appropriation ceiling would be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Miscellaneous Activities - Continues the administration and management of recreation contracts and agreements for Auburn-Folsom South Unit. Continues on-going maintenance, repair and rehabilitation of grounds and buildings. 1,625,000

Hazardous Waste Management - Continues water quality investigations and compliance with Federal, State and local hazardous waste laws and regulations. 38,000

Reclamation Request **\$1,663,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009

Land Certification

Project Repayment FY 2010

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Summary of Irrigation Investment

CVP, Delta Division

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

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

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

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

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

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

As of September 30, 2008, the Delta Division was 87 percent complete. A detailed explanation of these changes is described in the methodology section.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2009 | | FY 2010 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Water and Energy Management and Development | \$0 | \$10,005,000 | \$0 | \$10,220,000 |
| Land Management and Development | 0 | 436,000 | 0 | 431,000 |
| Fish and Wildlife Management and Development | 0 | 3,433,000 | 250,000 | 4,412,000 |
| Facility Operations | 0 | 5,318,000 | 0 | 5,289,000 |
| Facility Maintenance and Rehabilitation | 0 | 100,000 | 0 | 53,000 |
| Enacted/Request | \$0 | \$19,292,000 | \$250,000 | \$20,405,000 |
| Non-Federal | 0 | 0 | 0 | 0 |
| Prior Year Funds | 0 | 56,992 | 0 | 0 |
| Total Program | \$0 | \$19,348,992 | \$250,000 | \$20,405,000 |
| Prior Year Funds/Non-Federal | 0 | (56,992) | 0 | 0 |
| Total Reclamation Allotment | \$0 | \$19,292,000 | \$250,000 | \$20,405,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|----------------------|------------------|-----------|-----------|---------------------|
| Reclamation | \$204,615,000 | \$152,832,057 | \$166,000 | \$116,000 | \$51,500,943 |
| Adjustments ^{1/} | 27,512,421 | 6,068,593 | 40,649 | 0 | 21,403,179 |
| Total | \$232,127,421 | \$158,900,650 | \$206,649 | \$116,000 | \$72,904,122 |

^{1/} Includes \$24,999,915 for non-Federal financial participation for the Delta-Mendota Canal Intertie; \$2,500,000 which was paid to the State of California to operate and maintain Suisun Marsh. Also includes \$12,506 for transfers, credits and other expenditures. FY09 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--------------------------------|---------------|---------------|
| Irrigation | \$144,926,000 | \$144,197,000 |
| Power | 42,157,000 | 43,026,000 |
| Municipal and Industrial Water | 15,608,000 | 15,871,000 |
| Recreation | 205,000 | 205,000 |
| Fish and Wildlife | 17,787,000 | 17,787,000 |
| Flood Control | 10,272,000 | 10,297,000 |
| Navigation | 742,000 | 745,000 |
| Total ^{1/} | \$231,697,000 | \$232,128,000 |

^{1/} Rounding adjustment of -\$421 made for allocation purposes.

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

The increase of \$431,000 includes \$388,000 for Suisun Marsh Preservation due to indexing to October 2009 projected prices; \$32,000 due to revised outyear estimate for the aquatic weed research program; and \$10,717 for minor adjustment in the outyear estimate for the Delta-Mendota Canal Intertie; and 283 for rounding adjustment.

APPROPRIATION CEILING: Not applicable for the Division, except for Suisun Marsh Preservation. Appropriations authorized in P.L. 99-546, October 27, 1986, for Suisun Marsh Preservation are \$68,188,000 (October 2009). The comparable Federal obligation is \$31,560,191, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

South Delta Hydrodynamics-Fisheries Investigation - Continues to identify measures that would reduce the incidence of entrainment at the Tracy Fish Collection Facility, thereby eliminating the need for salvage entrained fish. These tasks include field monitoring, statistical evaluation, mathematical models and program administration. 50,000

Environmental Activities Associated with RAX Activities - Continues environmental activities in compliance with Federal and State environmental laws in support of major operation and maintenance activities for vegetation removal from the Delta Cross Channel levees. Decrease is due to completion of environmental requirements for the abandoned intake channel. 30,000

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

Suisun Marsh Preservation (Construction) - Continues Federal participation with the State of California to identify structural and non-structural actions for protection and preservation of Suisun Marsh to improve water quality, while preserving the storage yield of the CVP. 100,000

Delta-Mendota Canal (DMC) Regulatory Actions - Continues coordination and evaluation of emerging water quality issues pertaining to DMC and adjacent areas. 184,000

National Environmental Policy Act (NEPA) Compliance - Continues the administration and monitoring of the NEPA process in adherence with all federally-mandated requirements. 153,000

DMC Water Quality Monitoring/Groundwater Monitoring and Reports - Continues operation of monitoring stations in the Delta to meet California State Water Resource Control Board's water quality control plan. 711,000

DMC Subsidence - Continues evaluation of location and anticipated amount of land subsidence in the Federal areas of the San Joaquin Valley and assess potential risks. 4,000

Delta Division Contract Renewals Groundwater - Continues groundwater and surface water model activities keeping current with changes occurring in the San Joaquin Valley. 15,000

Water Marketing/Contracting - Continues administration of water service, repayment, and exchange contracts, and develop standards as required by Reclamation laws, rules and regulations. 494,000

Water Conservation - Continues the efficient use of water through conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. 63,000

Aquatic Weed Research - Continues support of the aquatic weed research program. 16,000

Pelagic Organisms Decline - Continues to implement recommendations from the Pelagic Organisms Decline Synthesis Report, complete follow-up work identified in the synthesis report, and develop adaptive management scenarios. Tasks include field monitoring, laboratory evaluations, special studies, statistical evaluations, mathematic model construction, and program administration. 3,100,000

Subtotal, Water and Energy Management and Development **\$10,220,000**

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, outgrants or other agreements, for the use and management of lands and the protection of recreation facilities and land resources; and provide NEPA and ESA compliance in association with public requests to use or alter recreation lands and facilities. 287,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation land managed for non-operational uses. Increase is due to reestablishing funding schedule to meet program requirements. 74,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division. 70,000

Subtotal, Land Management and Development **431,000**

Fish and Wildlife Management and Development -

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

Increase is due to revised funding schedule, which includes increased delta smelt research activities as related to potential operational improvements. 2,711,000
 Restoration Fund ^{1/} (250,000)
2,461,000

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

Water Service Contract Renewals (Biological Opinion) - Continues the implementation of the Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA of 1973, which includes long-term water service contract renewals located within the Division. 296,000

Contra Costa Fish Screen Program (Rock Slough) - Continues to mitigate fishery impacts associated with the Contra Costa Pumping Plant located at Rock Slough in the central California delta. 103,000

Contra Costa/Environmental Monitoring - Continues monitoring pest management activities on, in, or around the DMC for compliance with Federal and State environmental laws and regulations. Continues monitoring efforts for endangered species at the intake to the Contra Costa Canal as directed by the Delta smelt, winter-run Chinook salmon, and Los Vaqueros Biological Opinions. 112,000

Suisun Marsh Preservation (Fish and Wildlife Protection and Preservation) - Continues Reclamation participation with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife. 1,440,000

Subtotal, Fish and Wildlife Management and Development **4,412,000**

Facility Operations -

Tracy Fish Collecting Facility - Continues operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Jones Pumping Plant and into the DMC. 4,871,000

Miscellaneous Operation and Maintenance Activities - Continues day-to-day operation of the Delta Cross Channel and the water quality monitoring stations to meet water quality standards in the Delta, prevent flooding on the east side of the Delta, protect migrating fish in the Delta, support the aquatic weed research and eradication programs, and monitor and report on ground levels. 418,000

Subtotal, Facility Operations **5,289,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. **53,000**

Reclamation Request **\$20,405,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, East Side Division

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$860,000 | \$991,000 |
| Land Management and Development | 569,000 | 660,000 |
| Fish and Wildlife Management and Development | 29,000 | 25,000 |
| Facility Operations | 2,548,000 | 2,550,000 |
| Facility Maintenance and Rehabilitation | 300,000 | 200,000 |
| Enacted/Request | \$4,306,000 | \$4,426,000 |
| Non-Federal | 1,904,000 | 1,596,000 |
| Prior Year Funds | 25,468 | 0 |
| Total Program | \$6,235,468 | \$6,022,000 |
| Prior Year Funds/Non-Federal | (1,929,468) | (1,596,000) |
| Total Reclamation Allotment | \$4,306,000 | \$4,426,000 |

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Conservation, Administration and Compliance - Continues administration of water rights and water marketing activities, resource management and planning efforts, environmental compliance activities, water conservation activities and National Environmental Policy Act compliance. The increase is due to increased costs for East Side Water Resources Management and Environmental compliance.

508,000

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

80,000

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

403,000

Subtotal, Water and Energy Management and Development **\$991,000**

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

660,000

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

25,000

Facility Operations -

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

2,450,000

Power and Water Operations - Continues ongoing infrastructure support, preventive maintenance, service contract renewals and effective and efficient resource management of the New Melones Dam, Reservoir, and Powerplant. Central Valley Project Preference Power Customers are funding New Melones Powerplant in FY 2010.

1,696,000

Central Valley Project Power Customers (non-Federal) (1,596,000)

100,000

Subtotal, Facility Operations **2,550,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. **200,000**

Reclamation Request **\$4,426,000**

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

CVP, Friant Division

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

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

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; Biological Communities; 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 | \$2,352,000 | \$1,060,000 |
| Land Management and Development | 474,000 | 541,000 |
| Fish and Wildlife Management and Development | 397,000 | 453,000 |
| Facility Operations | 3,427,000 | 3,589,000 |
| Facility Maintenance and Rehabilitation | 185,000 | 113,000 |
| Enacted/Request | \$6,835,000 | \$5,756,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 689,977 | 0 |
| Total Program | \$7,524,977 | \$5,756,000 |
| Prior Year Funds/Non-Federal | (689,977) | 0 |
| Total Reclamation Allotment | \$6,835,000 | \$5,756,000 |

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

San Joaquin Valley Land Subsidence - Continues analysis of land subsidence in the Federal areas of the San Joaquin Valley to determine the location and quantity of expected future land subsidence, in order to assess water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause. 13,000

Miscellaneous Activities - Continues the administration and negotiation of water related contracts and related activities for compliance and water marketing, water conservation, groundwater monitoring and reporting and aquatic weed research program. Decrease is due to revised funding schedule. 639,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. 408,000

Subtotal, Water and Energy Management and Development **\$1,060,000**

Land Management and Development -

Land Use Compliance - Continues the oversight of land-use requests, review of current and proposed uses of land associated with the Friant-Kern and Madera canals, Millerton Reservoir and other land activities; and provide Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. 392,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 79,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 70,000

Subtotal, Land Management and Development **541,000**

Fish and Wildlife Management and Development -

ESA Compliance - Continues Environmental Impact Statement and Biological Opinion (BiOp) activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA, which includes interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities and other site-specific Federal actions. 396,000

Environmental Monitoring - Continues environmental monitoring of the effects that pest management activities have on threatened and endangered species, which are located on, in, or around the Friant Dam and Friant-Kern and Madera canals, in compliance with Federal and State environmental laws and regulations. 57,000

Subtotal, Fish and Wildlife Management and Development **453,000**

Facility Operations -

Friant Dam, Millerton Lake and San Joaquin River Operations - Continues the operation and maintenance (O&M) for Friant Dam, the outlet works for Madera and Friant-Kern canals, and San Joaquin River and associated O&M facilities for the distribution of project water. Continues the San Joaquin River operation, which supplies water for irrigation and domestic purposes to certain lands along the San Joaquin River. 3,166,000

Water Operations - Continues to provide technical engineering service and consultation for design and specifications for modifying, replacing, or repairing features for the operations of Friant Dam, Millerton Lake, San Joaquin River and the Columbia-Mowry Pumping/Delivery System. Continues the operation of the Columbia-Mowry System and flood control within the San Joaquin Valley. Continues the hydrilla detection and eradication program. 423,000

Subtotal, Facility Operations **3,589,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **113,000**

Reclamation Request **\$5,756,000**

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

CVP, Miscellaneous Project Programs

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

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

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

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

As of September 30, 2008, the Miscellaneous Project Programs was 82 percent complete. The decrease is due primarily to the addition of out year funding, which will prolong the completion date of some of the programs.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2009 | | FY 2010 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Water and Energy Management and Development | \$0 | \$8,212,000 | \$0 | \$8,179,000 |
| Land Management and Development | 0 | 1,638,000 | 0 | 1,418,000 |
| Fish and Wildlife Management and Development | 33,389,000 | 5,150,000 | 22,058,000 | 1,241,000 |
| Facility Operations | 0 | 859,000 | 0 | 697,000 |
| Facility Maintenance and Rehabilitation | 0 | 249,000 | 0 | 261,000 |
| Enacted/Request | \$33,389,000 | \$16,108,000 | \$22,058,000 | \$11,796,000 |
| Non-Federal | 0 | 0 | 0 | 0 |
| Prior Year Funds | 8,134,516 | 3,209,600 | 0 | 0 |
| Total Program | \$41,523,516 | \$19,317,600 | \$22,058,000 | \$11,796,000 |
| Prior Year Funds/Non-Federal | (8,134,516) | (3,209,600) | 0 | 0 |
| Total Reclamation Allotment | \$33,389,000 | \$16,108,000 | \$22,058,000 | \$11,796,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|----------------------|------------------|--------------|--------------|---------------------|
| Reclamation | \$930,079,000 | \$618,968,955 | \$49,402,518 | \$22,874,000 | \$238,833,527 |
| Adjustments ^{1/} | 51,353,107 | 5,310,718 | \$44,266,556 | 0 | 1,775,833 |
| Total ^{2/} | \$981,432,107 | \$624,279,673 | \$93,669,074 | \$22,874,000 | \$240,609,360 |

^{1/} Includes contributions of \$5,000 from Big Valley Irrigation District, \$2,500 from Modoc County, \$2,500 from Lassen County towards the cost of preconstruction investigations for the Allen Camp Unit, Pit River Division; and \$15,695,153 for Federal net property transfers; and \$35,647,954 for cost-share funds from the State of California for various CVPIA programs. FY 2009 includes undelivered orders.

^{2/} Includes Restoration Funds of \$33,389,000 in FY 2009 and \$22,058,000 in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--------------------------------|----------------------|----------------------|
| Irrigation | \$202,233,000 | \$201,177,000 |
| Power | 58,827,000 | 60,027,000 |
| Municipal and Industrial Water | 21,779,000 | 22,142,000 |
| Recreation | 54,000 | 54,000 |
| Fish and Wildlife | 614,617,000 | 682,628,000 |
| Flood Control | 14,334,000 | 14,365,000 |
| Navigation | 1,036,000 | 1,039,000 |
| Total ^{1/} | \$912,880,000 | \$981,432,000 |

^{1/} Rounding adjustment of -\$107 made for allocation purposes.

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

The net increase in total cost to be allocated of \$68,552,000 includes: \$27,378,108 for wheeling water to refuges which reflects increases in the unit cost of Level 4 water as well as the quantity of Level 4 water needed; \$15,470,000 for reevaluation of requirements of the Anadromous Fish Restoration Program to double natural production of anadromous fish in Central Valley rivers and streams; \$10,253,601 for reevaluation of requirements of the Fish Screen Program; \$8,954,020 for reevaluation of requirements of the refuge water supply; \$3,000,000 for additional costs of dedicating and managing annually 800,000 acre-feet of CVP yield for restoration measures and purposes; \$1,624,191 for reevaluation of requirements for Riparian habitat/spawning gravel; \$1,332,000 for reevaluation of requirements for Ecosystem/water system models; \$390,000 for increased oversight for administering the CVPIA; \$83,007 for reservoir storage; and \$72,425 for other environmental impacts on CVP programs not specifically enumerated in P.L. 102-575; offset by a decrease of \$4,585 for the Recirculation Pilot Study; \$417 for agricultural waterfowl incentives; and rounding adjustment of \$350.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Marketing - Continues water marketing which includes annual ratesetting, cost allocations for water operations record keeping and accounting, negotiation and administration of water service contracts and repayment, water rights litigation, repayment capacity and economic studies, water rights, and water transfers. 5,165,000

Administration and Compliance - Continues water conservation technical assistance to area offices and the water planning and management services. 973,000

Other Technical Support - Continues technical support for National Environmental Policy Act (NEPA) compliance, irrigation and drainage, and evaluation and maintenance of electronic models. 706,000

Geographic Information System (GIS) - Continues GIS technical support which includes providing

geospatial analysis, map production, development and maintenance of various data bases in support of water contracting, land use planning, and water rights. 439,000

Water Quality Activities - Continues water quality and groundwater monitoring, coordination of the Central Valley Project Water Quality Program, and work on the Clean Water Action Plan. 727,000

Central Valley Project/State Water Project - Continues work on groundwater/surface water model and data development. 169,000

Subtotal, Water and Energy Management and Development **\$8,179,000**

Land Management and Development - Continues hazardous materials management programs, compliance with the National Historic Preservation Act (NHPA), museum property management, cultural resources data management, land classification, realty actions, resource activities, Environmental Management System, and management of land. **1,418,000**

Fish and Wildlife Management and Development -
CVPIA Administration Charges - Continues activities related to the overall administration of the CVPIA, which are not identifiable to a specific division within the CVP. 816,000

Central Valley Habitat Monitoring Program - Continues activities to meet analytical requirements described in the Biological Opinion on Implementation of the CVPIA and the continued operation and maintenance of the CVP, which includes developing a comprehensive mapping program (5-year cycle) to identify remaining natural habitats within the CVP service areas and to identify any changes within those habitats that have occurred between 1993 and 2000. 295,000

Other - Continues technical support on fishery issues and work directed by the Fish and Wildlife Coordination Act as it pertains to the CVP. Tasks include meeting with agencies and private organizations to identify environmental problems and needs, determining methods to evaluate environmental impacts, collect and analyze data, and provide recommendations to mitigate impacts. 130,000

CVP, Miscellaneous Project Programs

| | |
|--|---------------------|
| Anadromous Fish Restoration Program ^{1/} | 4,190,000 |
| Other Central Valley Project Impacts ^{1/} | 1,268,000 |
| Dedicated Project Yield ^{1/} | 600,000 |
| Flow Fluctuation Study ^{1/} | 50,000 |
| Restoration of Riparian Habitat and Spawning Gravel ^{1/} | 500,000 |
| Central Valley Comprehensive Assessment/Monitoring Program ^{1/} | 900,000 |
| Anadromous Fish Screen Program ^{1/} | 1,100,000 |
| Refuge Wheeling ^{1/} | 7,500,000 |
| Refuge Water Supply, Facility Construction ^{1/} | 1,050,000 |
| Ecosystem/Water Systems Operation Model ^{1/} | 4,900,000 |
| Fish and Wildlife Management and Development | 22,058,000 |
| Subtotal, Restoration Fund | <u>(22,058,000)</u> |
| Subtotal, Water and Related Resources | 0 |

Decrease is due to revised funding schedule.

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

Subtotal, Fish and Wildlife Management and Development **1,241,000**

Facility Operations - Continues the Radio Communication Program for water and power operations, miscellaneous operation, maintenance, resource management; provides updates of regional policies and guidelines; integrated pest management support; and technical support activities pertaining to CVP operations. **697,000**

Facility Maintenance and Rehabilitation - Continues to monitor landslides on Reclamation lands, review operations, and periodic examination of facilities. **261,000**

Reclamation Request **\$11,796,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
 Land Certification
 Obligations by Function for Operating Projects
 Project Repayment FY 2010
 Status of NEPA Compliance
 Summary of Irrigation Investment

CVP, Replacements, Additions, and Extraordinary Maintenance Program

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome 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 |
|---|--------------|--------------|
| Facility Maintenance and Rehabilitation | \$23,312,000 | \$25,000,000 |
| Enacted/Request | \$23,312,000 | \$25,000,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 979 | 0 |
| Total Program | \$23,312,979 | \$25,000,000 |
| Prior Year Funds/Non-Federal | (979) | 0 |
| Total Reclamation Allotment | \$23,312,000 | \$25,000,000 |

WORK PROPOSED FOR FY 2010:

Facility Maintenance and Rehabilitation -

Shasta Facilities - Begins seismic upgrades on the garage and warehouse at Coleman Fish Hatchery; upgrade cooling water system strainers, repaint main unit transformers, and replace main unit circuit breakers and bus at Keswick Powerplant; purchase and install paint booth, repair spillway stilling basin, fabricate a second river outlet coaster gate stop log and install a storage building at Shasta Dam. Continues overhaul/recoat the nine penstock fixed wheel gates, refurbish gantry crane, and refurbish spillway regulating gates at Keswick Dam; and repaint spillway bridge at Shasta Dam. Completes water supply intake rehabilitation at Coleman Fish Hatchery.

1,935,000

Folsom Facilities - Begins repair on the north fork pipeline, replacement of spillway gate trunnion pin and bearing, and install unit intake temperature control shutters at Folsom Dam; automate unit cooling water controls on units 2 and 3 and replacement of oil centrifuge at Folsom Powerplant; automate canal and head works at Folsom South Canal; overhaul outlet gates at Nimbus Fish Hatchery; and replacement of sub-station at Nimbus Powerplant. Continues refurbishment on unit fixed wheel gate and replacement of civil maintenance and office buildings at Folsom Dam; replace transformer K1A/K2A at Folsom Powerplant; repair/procure radial gate attachments at Nimbus Dam; replace fish diversion structure and modernization ph-v at Nimbus Fish Hatchery; and overhaul of units 1 and 2, rewind, replace runners and excitation system at Nimbus Powerplant. Completes installment of HVAC System at Nimbus Powerplant. 10,330,000

Trinity Facilities - Begins re-install rip-rap along the right hand upstream groin at Spring Creek Debris Dam and re-coat interior penstocks 1 and 2 at Whiskeytown Dam. Continues re-coat of interior penstocks 1 and 2 at JF Carr and Spring Creek powerplants; replacement of station service switchgear at Spring Creek, Trinity and JF Carr powerplants; overhaul of fixed wheel gate at Trinity Dam; and replace existing electrical conduits and junctions located in the outlet works tunnel at Whiskeytown Dam. Completes repavement of parking compounds at Spring Creek, Trinity and JF Carr powerplants. 2,615,000

New Melones Facilities - Begins replacement of New Melones Dam and Powerplant Offices; and replace low level outlet works culvert; and clean, prime, recoat and replace base sealant on surge tanks at New Melones Dam. Continues refurbish station service from unit 1 at New Melones Powerplant; and replace artifact storage facility; and re-roof administration and maintenance buildings, visitor center, and restrooms at New Melones Recreation. Completes replacement of excitation system, CO 2 system with deluge, and portable water treatment system at New Melones Powerplant. 2,455,000

Tracy Facilities - Continues vegetation removal on the Delta Cross Channel; replacement of unit breakers and flow metering at O'Neil Pumping Generator Plant; correct seepage at San Justo Dam; and replacement of 13.8 kilovolts breakers and improvements on bus protection. Completes improvements to primary louver system; rehabilitate the abandoned intake channel and replacement of trash rack system at the Tracy Fish Collecting Facility; installment of trash rack system at Tracy Pumping Plant; and replacement of HVAC system at Tracy administration building. 7,665,000

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

Reclamation Request

\$25,000,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, Sacramento River Division

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

DESCRIPTION/JUSTIFICATION: The Division consists of the Red Bluff Diversion Dam, a concrete weir structure 52 feet high and 5,985 feet long including dikes 1 and 2; Red Bluff Diversion Dam Fish Bypass Facilities; Corning Pumping Plant, with six units and a total capacity of 477 cubic feet per second (cfs); Tehama-Colusa Canal system including Reaches 1 through 8A, canal-side pumping plants and distribution systems, approximately 114 miles long, with an initial capacity of 2,530 cfs, extending from Red Bluff Diversion Dam and terminating in Yolo County south of Dunnigan, California; Tehama-Colusa Fish Facilities; and Corning Canal, 21 miles long with a diversion capacity of 500 cubic feet per second and terminating about four miles southwest of Corning, California. The Division provides full irrigation service to 34,319 acres and will supply supplemental irrigation service to 105,199 acres. Additional benefits include flood control, recreation, and fish and wildlife protection. The current Biological Opinion (BiOp) for the endangered winter-run Chinook salmon restricts the operation of Red Bluff Diversion Dam to a four-month period beginning May 15 of each year. The re-diversion of water from Black Butte Reservoir via Stony Creek into the Tehama-Colusa Canal has been essential as a temporary measure prior to May 15.

Despite the reduced operational period, Red Bluff Diversion Dam remains an impediment to upstream and downstream passage of salmonid species, as well as the green sturgeon (listed as threatened in April, 2006). In the early 1990's Reclamation and other agency partners began studying alternative measures to address the fish passage problems while maintaining the ability to operate the Dam or otherwise continue irrigation diversions. In December 2006, Reclamation released a draft Environmental Impact Statement/Environmental Impact Report (EIS/EIR), listing as the preferred alternative the construction of a screened pumping plant on the mainstem Sacramento River capable of diverting the full canal capacity. The Federal Register Notice for the final EIS/EIR was published on May 1, 2008, and a Record of Decision was executed on July 16, 2008. The planning and design process for the new pumping plant and fish screen began in fiscal year 2008 and continues in earnest.

A new national Marine Fisheries Service BiOp is scheduled for release in June 2009, and will likely stipulate further reductions in the gates-in period. Similarly, a reduction of the current diversion period is being pursued by the plaintiffs in the ongoing lawsuit challenging the adequacy of the 2004 Biological Opinion (*Pacific Coast Federation of Fishermen's Associations v. Gutierrez*). Because the total diversion demand in May can be as high as 1400 cfs and the capacity of the current pumping facility is just 465 cfs, any significant departure from the current May 15 gates-in start, without replacement means for water diversions would be disastrous to growers.

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

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

As of September 30, 2008, the Sacramento River Division was 93 percent complete.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|--|-------------|--------------|
| Water and Energy Management and Development | \$1,467,000 | \$394,000 |
| Land Management and Development | 25,000 | 50,000 |
| Fish and Wildlife Management and Development | 3,508,000 | 15,073,000 |
| Facility Operations | 1,349,000 | 1,299,000 |
| Facility Maintenance and Rehabilitation | 100,000 | 80,000 |
| Enacted/Request | \$6,449,000 | \$16,896,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 639,628 | 0 |
| Total Program | \$7,088,628 | \$16,896,000 |
| Prior Year Funds/Non-Federal | (639,628) | 0 |
| Total Reclamation Allotment | \$6,449,000 | \$16,896,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|--------------------------|----------------------|------------------|-------------|--------------|---------------------|
| Reclamation | \$604,511,806 | \$480,118,558 | \$3,508,000 | \$15,073,000 | \$105,812,248 |
| Adjustment ^{1/} | 7,571,735 | (2,252,847) | 7,024,098 | 0 | 2,800,484 |
| Total | 612,083,541 | 477,865,711 | 10,532,098 | 15,073,000 | 108,612,732 |

^{1/}Includes Federal net property/transfer -\$128,265 and non-Federal contributions of \$7,700,000.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--------------------------------|---------------|---------------|
| Irrigation | \$255,959,000 | \$254,321,000 |
| Power | 74,458,000 | 75,885,000 |
| Municipal and Industrial Water | 27,565,000 | 27,992,000 |
| Recreation | 282,000 | 282,000 |
| Fish and Wildlife | 131,778,000 | 179,667,000 |
| Flood Control | 18,142,000 | 18,160,000 |
| Navigation | 1,311,000 | 1,313,000 |
| Deferred Use ^{1/} | 54,450,000 | 54,450,000 |
| Archeological Resources | 14,000 | 14,000 |
| Total | \$563,959,000 | 612,084,000 |

^{1/}Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area. Rounding adjustment of \$459 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for

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

The net increase in the total cost to be allocated of \$48,125,000 is due to outyear projections and indexing to October 2009 projected prices for the following projects: \$254,757 in Reach 8 in Tehama-Colusa Canal; \$28,000 in Tehama-Colusa Canalside Pumping and Gravity Facilities on Service Area; \$47,853,115 for the Fish Passage Program for the pumping plant project, which include studies, design, acquisition of land and equipment; \$128 for rounding adjustment; and partially offset by a decrease of \$11,000 in Dunnigan Water District Distribution System.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment contracts. 239,000

Water Quality Monitoring and Water Conservation - Continues water conservation efforts and maintaining satellite telemetry stations along the Sacramento River. Increase is due to planning assistance, plan review activities and grant requests resulting from the completion of the Regional Water Conservation planning efforts. 55,000

Reservoir and River Operations - Continues monitoring and reporting on water operations on the Sacramento River and Stony Creek. 100,000

Overall decrease is due to revised funding schedule.

Subtotal, Water and Energy Management and Development **\$394,000**

Land Management and Development - Continues Hazardous Materials Management Program, issuance and administration of land use permits, and title boundary research. Increase is due to revised funding schedule to meet program requirements. **50,000**

Fish and Wildlife Management and Development -

Red Bluff Fish Passage Program - Continues fish passage program at Red Bluff Diversion Dam, as required by the Central Valley Project Improvement Act. Increase includes costs for the construction of a pumping plant project, including studies, design, acquisition of land and equipment, and other related activities. 14,792,000

Stony Creek - Continues fish monitoring evaluation program and fish passage structure on the Tehama-Colusa Canal. Increase is due to higher costs for monitoring. 223,000

Hamilton City Pumping Plant, Glenn Colusa Irrigation District (GCID) - Continues oversight and close out activities for GCID. Increase in project management activities. 58,000

Subtotal, Fish and Wildlife Management and Development **15,073,000**

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

maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues to operate and maintain the Research Pumping Plant for deliveries of irrigation and refuge water to Tehama-Colusa and Corning canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility. **1,299,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to address life safety code deficiencies. **80,000**

Reclamation Request **\$16,896,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009

Land Certification

Obligations by Function for Operating Projects

Project Repayment FY 2010

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Summary of Irrigation Investment

CVP, San Felipe Division

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

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

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

COMPLETION DATA: As of September 30, 2008, this project was 94 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water 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 | \$279,000 | \$303,000 |
| Land Management and Development | 281,000 | 1,261,000 |
| Fish and Wildlife Management and Development | 59,000 | 71,000 |
| Facility Operations | 15,000 | 10,000 |
| Facility Maintenance and Rehabilitation | 82,000 | 6,000 |
| Enacted/Request | \$716,000 | \$1,651,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 11,901 | 0 |
| Total Program | \$727,901 | \$1,651,000 |
| Prior Year Funds/Non-Federal | (11,901) | 0 |
| Total Reclamation Allotment | \$716,000 | \$1,651,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|----------------------|----------------------|------------------|--------------------|---------------------|
| Reclamation | \$385,128,000 | \$315,464,231 | \$450,777 | \$1,423,000 | \$67,789,992 |
| Adjustments ^{1/} | 9,029,944 | 8,396,258 | 522,448 | 0 | 111,238 |
| Total | \$394,157,944 | \$323,860,489 | \$973,225 | \$1,423,000 | \$67,901,230 |

^{1/} Includes cash contributions of \$50,000 by the San Felipe Committee for preconstruction studies, \$397,381 by County of San Benito for non-Federal share of cost of public use/recreation facilities at San Justo Reservoir, \$8,465,263 for cost of the Pacheco Tunnel, \$117,300 for other Federal net property/transfers. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|---|----------------------|----------------------|
| Irrigation | \$77,750,000 | \$79,848,000 |
| Municipal and Industrial Water | 273,053,000 | 274,757,000 |
| Recreation | 19,757,000 | 17,960,000 |
| Fish and Wildlife | 19,508,000 | 17,708,000 |
| Archaeological, Cultural and Historical | 105,000 | 105,000 |
| Interest during Construction - Irrigation | 199,000 | 3,780,000 |
| Total ^{1/} | \$390,372,000 | \$394,158,000 |

^{1/} Rounding adjustment of \$56 made for allocation purposes.

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

The net increase of \$3,786,000 includes: \$3,582,000 for transfer stipulations; \$203,777 for wildlife mitigation efforts; and \$223 rounding adjustment.

APPROPRIATION CEILING: Appropriations authorized are \$359,608,000 (October 2009). The comparable Federal obligation, including \$19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is \$385,128,000, which does not exceed the appropriation ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimate data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to determine the impact of the changes. Appropriate congressional committees will be advised of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2010:**Water and Energy Management and Development -**

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

52,000

Miscellaneous Activities - Continues work on National Environmental Policy Act (NEPA) compliance for Project activities as it pertains to the Division, in adherence with federally-mandated requirements. Continues water conservation activities including water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues to mitigate adverse effects on wildlife, fisheries, water quality, and cultural resources for construction. 251,000

Subtotal, Water and Energy Management and Development **\$303,000**

Land Management and Development -

San Justo Dam and Reservoir - Continues repair work on transfer stipulations for the San Justo Dam and Reservoir. The San Benito County Water District is requesting these repairs to be completed prior to the transfer. Initiate purchase of private property, adjacent to the San Justo Reservoir, which was damaged by seepage-induced landslides. Increase is due to initiation of land purchase. 1,101,000

Land Use Compliance - Continues day-to-day land management activities required for the San Justo Reservoir and associated facilities. These activities include oversight and review of public and non-public land use requests, complying with and administering laws and regulations, and protection of land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. Increase is due to reestablishing funding schedules to meet program requirements. 108,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 52,000

Subtotal, Land Management and Development **1,261,000**

Fish and Wildlife Management and Development -

San Felipe Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements. A number of consultations with the Fish and Wildlife Service under Section 7 of the ESA resulted in BiOps covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. 39,000

Environmental Monitoring - Continues environmental monitoring of the effect pest management activities have on threatened and endangered species located on, in, or around project facilities in compliance with Federal and State environmental laws and regulations. 32,000

Subtotal, Fish and Wildlife Management and Development **71,000**

Facility Operations -

Emergency Management - Continues emergency management activities for high and significant hazard dams, which includes table to and functional exercises of emergency action plan for a 3-year cycle with annual reviews. **10,000**

Facility Maintenance and Rehabilitation - Continues reviews, evaluations and facility modifications to meet Federal accessibility standards. Decrease is due to examinations and inspections which are on a 3-year cycle; and delay in accessibility modifications due to funding schedule. **6,000**

Reclamation Request **\$1,651,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, San Joaquin Division

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

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

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

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

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

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

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

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

COMPLETION DATA: As of September 30, 2008, the San Joaquin Division was 53 percent complete. This is a increase of 3 percent from last year, which is due to more current estimate of outyear requirements for the San Joaquin Basin Action Plan, the Water Acquisition and Land Retirement programs.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | | FY 2010 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Fish and Wildlife Management and Development | \$11,490,000 | \$358,000 | \$9,700,000 | \$356,000 |
| Enacted/Request | \$11,490,000 | \$358,000 | \$9,700,000 | \$356,000 |
| Non-Federal | 0 | 0 | 0 | 0 |
| Prior Year Funds | 26,253 | 7,942 | 0 | 0 |
| Total Program | \$11,516,253 | \$365,942 | \$9,700,000 | \$356,000 |
| Prior Year Funds/Non-Federal | (26,253) | (7,942) | 0 | 0 |
| Total Reclamation Allotment | \$11,490,000 | \$358,000 | \$9,700,000 | \$356,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|----------------------|------------------|--------------|--------------|---------------------|
| Reclamation | \$402,668,000 | \$217,771,000 | \$11,882,195 | \$10,056,000 | \$162,958,805 |
| Adjustments ^{1/} | 6,051,798 | (1,026,585) | 7,079,275 | 0 | (892) |
| Total ^{2/} | \$408,719,798 | \$216,744,415 | \$18,961,470 | \$10,056,000 | \$162,957,913 |

^{1/} Includes \$55,086 for transfers, credits and other expenditures and \$5,996,712 for non-Federal cash contributions. FY 2009 includes undelivered orders.

^{2/} Includes Restoration funds of \$11,490,000 in FY 2009 and \$9,700,000 in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|---------------------|---------------|---------------|
| Fish and Wildlife | \$407,114,000 | \$408,720,000 |
| Total ^{1/} | \$407,114,000 | \$408,720,000 |

^{1/} Rounding adjustment of \$202 made for allocation purposes.

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

The net increase in the total cost to be allocated of \$1,606,000 includes \$9,184,216 for Water Acquisition due to re-evaluation of out year requirements; \$153,372 for Land Retirement; and \$516 rounding adjustment; offset by a decrease of \$7,732,104 for the San Joaquin Basin Action Plan due to re-evaluation of out year requirements.

APPROPRIATION CEILING: Not Applicable

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development -

| | |
|--|--------------------|
| Water Acquisition Program ^{1/} | 8,700,000 |
| San Joaquin Basin Action Plan ^{1/} | 856,000 |
| Land Retirement Program ^{1/} | <u>500,000</u> |
| Fish and Wildlife Management and Development | 10,056,000 |
| Restoration Fund | <u>(9,700,000)</u> |
| Subtotal, Fish and Wildlife Management and Development | 356,000 |

^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2010 for description of activities funded with Restoration.

San Joaquin Basin Action Plan - Continues support for planning, design and construction of conveyance facilities to East Bear Creek Unit of the San Luis National Wildlife Refuge to provide delivery of Level 2 and 4 refuge water supplies to San Joaquin Basin Action Plan lands in accordance with the Central Valley Project Improvement Act, section 3406(d)(5).

Reclamation Request **\$356,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Project Repayment FY 2010
Summary of Irrigation Investment

CVP, Shasta Division

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

DESCRIPTION/JUSTIFICATION: As an integral part of the Central Valley Project (CVP), this Division develops water and power supplies for delivery to users located in the Shasta Division service area and throughout the CVP. This Division consists of Shasta Dam, a curved concrete gravity structure 602 feet high, a crest length of 3,460 feet, and a lake capacity of 4,552,000 acre-feet; Shasta Powerplant, consisting of five main generating units and two station service units with a total capacity of 710,000 kilowatts; Keswick Dam and Reservoir, a concrete gravity dam 157 feet high with a crest length of 1,046 feet and a capacity of 23,800 acre-feet; and Keswick Powerplant, consisting of three main generating units with a total capacity of 117,000 kilowatts. Over the past 10 years the Clear Creek Restoration Project, mandated under the Central Valley Project Improvement Act (CVPIA), has facilitated improvement of several major fish habitat populations and the return of spring-run Chinook salmon and steelhead to the creek. This program has particular value for precluding further constraints on CVP operations by providing additional habitat for the spring-run. Coleman National Fish Hatchery, funded by Reclamation and operated by the U.S. Fish and Wildlife Service, mitigates for Shasta and Keswick dams by producing juvenile Chinook salmon and steelhead. At the Anderson-Cottonwood Irrigation District (ACID) Diversion Dam, the Secretary was directed to develop and implement a program to resolve fish passage problems at the dam as well as upstream stranding problems related to dam operations. This was accomplished in 2001 with construction of the ACID fish ladder system and viewing complex. The Division provides supplemental irrigation service to 499,694 acres, 10,710 acre-feet annually for municipal and industrial use, and generation of over 2 million megawatt-hours of hydropower annually. The Division also provides fish and wildlife and flood control benefits.

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

COMPLETION DATA: As of September 30, 2008, the Shasta Division was 99 percent complete.

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

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2009 | | FY 2010 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Water and Energy Management and Development | \$0 | \$112,000 | \$0 | \$128,000 |
| Land Management and Development | 0 | 0 | 0 | 50,000 |
| Fish and Wildlife Management and Development | 700,000 | 25,000 | 600,000 | 0 |
| Facility Operations | 0 | 7,213,000 | 0 | 7,226,000 |
| Facility Maintenance and Rehabilitation | 0 | 300,000 | 0 | 650,000 |
| Request | \$700,000 | \$7,650,000 | \$600,000 | \$8,054,000 |
| Non-Federal | 0 | 6,875,000 | 0 | 7,930,000 |
| Prior Year Funds | 9,834 | 217,842 | 0 | 0 |
| Total Program | \$709,834 | \$14,742,842 | \$600,000 | \$15,984,000 |
| Prior Year Funds/Non-Federal | (9,834) | (7,092,842) | 0 | (7,930,000) |
| Total Reclamation Allotment | \$700,000 | \$7,650,000 | \$600,000 | \$8,054,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|----------------------|------------------|-------------|-----------|---------------------|
| Reclamation | \$302,808,307 | \$296,651,520 | \$734,835 | \$600,000 | \$4,821,952 |
| Adjustments ^{1/} | 10,058,993 | 9,436,567 | 622,426 | 0 | 0 |
| Total ^{2/} | \$312,867,300 | \$306,088,087 | \$1,357,261 | \$600,000 | \$4,821,952 |

^{1/}Non-Federal funding of \$9,864,717 and transfers of \$194,276.

^{2/}Includes Restoration Funds of \$700,000 in FY 2009 and \$600,000 in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--------------------------------|---------------|---------------|
| Irrigation | \$115,371,000 | \$114,568,000 |
| Power | 33,560,000 | 34,185,000 |
| Municipal and Industrial Water | 12,425,000 | 12,610,000 |
| Fish and Wildlife | 142,153,000 | 142,731,000 |
| Flood Control | 8,178,000 | 8,181,000 |
| Navigation | 592,000 | 592,000 |
| Total ^{1/} | \$312,279,000 | \$312,867,000 |

^{1/}Rounding adjustment of -\$300 made for allocation purposes.

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

The net increase in total cost to be allocated of \$588,000 includes: \$587,842 due to the purchasing and processing of spawning gravel under the Clear Creek restoration program and a rounding adjustment of \$158.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water modeling, the Water Quality Monitoring Program, and administration of the Water Service and Repayment Contract Program.

\$128,000

Land Management and Development -

Hazardous Materials Management Program - Resumes activities to handle, collect, store and/or dispose of hazardous materials and wastes throughout the Northern California Area Office.

25,000

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

25,000

Subtotal, Land Management and Development

50,000

Fish and Wildlife Management and Development -

Clear Creek Restoration - Continues gravel additions that will benefit spawning habitat for spring-run Chinook salmon and steelhead. Decrease is due to revised funding schedule.

600,000

Restoration Fund

(600,000)

0

Subtotal, Fish and Wildlife Management and Development

0

Facility Operations -

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

4,625,000

Miscellaneous Activities - Continues O&M of Shasta Dam and associated control and monitoring equipment and O&M of the Shasta Dam Temperature Control Device. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2010.

10,525,000

Central Valley Project Power Customers (non-Federal)

(7,930,000)

2,595,000

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

6,000

Subtotal, Facility Operations

7,226,000

Facility Maintenance and Rehabilitation -

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

Accessibility Improvement - Continues facility modifications to meet Federal accessibility standards.
Increase is due to increased efforts to meet accessibility compliance program goals for the project.
500,000

Subtotal, Facility Maintenance and Rehabilitation **650,000**

Reclamation Request **\$8,054,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Trinity River Division

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

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

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

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

AUTHORIZATION: The following statutes provide adequate substantive and funding authority to

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

COMPLETION DATA: Grass Valley Creek (Buckhorn) Debris Dam was completed in FY 1990. Trinity River Hatchery modifications were completed in FY 1991. The Trinity River Flow Evaluation Study was completed in 1999 and the EIS and ROD were finalized in 2000. Four bridges were replaced in 2004-2005 to allow for peak releases of up to 11,000 cfs depending on water year type. Other floodplain structures have been modified or relocated to accommodate the same peak releases. Additional accomplishments in 2005 - 2008 included: 1) securing legal releases of liability for the Federal government from over 75 landowners in return for various structural modifications, including reimbursement to qualifying landowners for remediation or repairs to domestic water and sewage disposal systems impacted by fishery restoration flows; 2) release of 10,200 cfs in May 2006, the highest fishery restoration flow since construction of the dams in 1964; 3) construction of 16 channel rehabilitation projects (66 percent of the Phase I projects); 4) placement of almost 19,000 cubic yards of fish spawning gravel; and 5) release of 1.71 million acre-feet more water into the Trinity River since the ROD was signed than would have otherwise been available. Collectively, these actions have initiated visible and significant improvements in the river's geomorphic character, in turn contributing to increases in fish habitat quality and quantity. Although some positive population responses have already been observed in several anadromous species, given the historic damage to the watershed, additional work is needed to achieve fishery restoration goals. The TMC will continue to evaluate the program to monitor the restoration effort.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | | FY 2010 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Water and Energy Management and Development | \$0 | \$50,000 | \$0 | \$120,000 |
| Land Management and Development | 0 | 25,000 | 0 | 50,000 |
| Fish and Wildlife Management and Development | 1,000,000 | 6,872,000 | 1,750,000 | 7,140,000 |
| Facility Operations | 0 | 2,902,000 | 0 | 3,085,000 |
| Facility Maintenance and Rehabilitation | 0 | 100,000 | 0 | 100,000 |
| Enacted/Request | \$1,000,000 | \$9,949,000 | \$1,750,000 | \$10,495,000 |
| Non-Federal | 0 | 3,133,000 | 0 | 3,616,000 |
| Prior Year Funds | 1,565,395 | 124,491 | 0 | 0 |
| Total Program | 2,565,395 | \$13,206,491 | \$1,750,000 | \$14,111,000 |
| Prior Year Funds/Non-Federal | (1,565,395) | (3,257,491) | 0 | (3,616,000) |
| Total Reclamation Allotment | \$1,000,000 | \$9,949,000 | \$1,750,000 | \$10,495,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|----------------------|------------------|-------------|-------------|---------------------|
| Reclamation ^{1/} | \$412,217,147 | \$372,342,609 | \$6,133,773 | \$4,980,000 | \$28,760,765 |
| Adjustments ^{2/} | 1,359,365 | (417,450) | 1,776,815 | 0 | 0 |
| Total ^{3/} | \$413,576,512 | \$371,925,159 | \$7,910,588 | \$4,980,000 | \$28,760,765 |

^{1/}Includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling. FY 2009 includes undelivered orders.

^{2/}Includes transfers of \$1,359,365 for other consolidated expenditures and credits.

^{3/}Includes Restoration Funds of \$1,000,000 in FY 2009 and \$1,750,000 in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--------------------------------|---------------|---------------|
| Irrigation | \$164,808,000 | \$163,801,000 |
| Power | 47,941,000 | 48,875,000 |
| Municipal and Industrial Water | 17,749,000 | 18,029,000 |
| Recreation | 611,000 | 611,000 |
| Fish and Wildlife | 167,796,000 | 169,719,000 |
| Flood Control | 11,681,000 | 11,696,000 |
| Navigation | 844,000 | 846,000 |
| Total ^{1/} | \$411,430,000 | \$413,577,000 |

^{1/}Rounding adjustment of +\$488 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization

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

APPROPRIATION CEILING: Appropriations authorized are \$498,386,000 (October 2009). The comparable Federal obligation is \$356,697,115. Currently the Division, Grass Valley Creek, and Trinity River Basin Fish and Wildlife Management Program are under separate appropriation ceilings. Expenditures for work related to the Division will not exceed its total authorized appropriation ceiling. The work authorized under the Grass Valley Creek ceiling has been completed. In addition, the CVPIA provides additional authority for restoring Trinity River fisheries, and authorizes such sums as necessary to carry out those provisions.

The net increase in the total cost to be allocated of \$2,147,000 includes \$1,923,656 within the Rehabilitate Main River (includes Trinity River Restoration Program) due to re-evaluated review levels calculation corrections, and omitted administration, monitoring and analysis; \$222,603 in Service Facilities, Depreciation and Salvage due to no projection in previous budget submittal; and \$741 for rounding purposes.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water quality monitoring at Spring Creek, Buckhorn, Grass Valley Creek, Whiskeytown, Clear Creek, Lewiston Reservoir, Trinity River, and Trinity Lake. Increase is a direct result of increases in personnel compensation, supplies, and services. **\$120,000**

Land Management and Development -

Hazardous Materials Management Program - Continues to handle, collect, store and/or dispose of hazardous materials and wastes throughout the Northern California Area Office. 25,000

Land Management Activities - Continues land management services associated with Reclamation property in the Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, administration of contracts for construction and maintenance activities on Reclamation land. 25,000

Subtotal, Land Management and Development **50,000**

Fish and Wildlife Management and Development -

Trinity River Restoration Program - Continues implementation of the December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Continues constructing channel rehabilitation projects at various sites along the Trinity River. These projects will be designed to be consistent with desirable future river geomorphology that will improve fishery habitat conditions, increase rearing habitat, which is the limiting factor for river fishery production, and includes monitoring and National Environmental Policy Act compliance. Continues mainstem tributary rehabilitation, side channel and pool maintenance, and sediment pond dredging. 8,890,000

Restoration Fund (1,750,000)

^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2010 for description of activities funded with Restoration. **7,140,000**

Facility Operations -

Fish and Wildlife Facilities - Continues operation of the Trinity Fish Hatchery. 1,764,000

Miscellaneous Activities - Continues operation and maintenance (O&M) of Trinity, Wiskeytown, Spring Creek, and Buckhorn dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Wiskeytown Glory Hole log boom, Wiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and J.F. Carr Powerhouse buoy lines. CVP Preference Power Customers are funding Trinity, Spring Creek, and Lewiston powerplants, J.F. Carr Powerhouse, and Lewiston Dam and Reservoir. 4,926,000
CVP Power Customers (non-Federal) (3,616,000)
1,310,000

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

Subtotal, Facility Operations **3,085,000**

Facility Maintenance and Rehabilitation - Continues the abatement of life safety code deficiencies. **100,000**

Reclamation Request **\$10,495,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Water and Power Operations

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$616,000 | \$656,000 |
| Fish and Wildlife Management and Development | 408,000 | 337,000 |
| Facility Operations | 7,648,000 | 7,912,000 |
| Facility Maintenance and Rehabilitation | 417,000 | 375,000 |
| Enacted/Request | \$9,089,000 | \$9,280,000 |
| Non-Federal | 3,560,000 | 3,322,000 |
| Prior Year Funds | 20,141 | 0 |
| Total Program | \$12,669,141 | \$12,602,000 |
| Prior Year Funds/Non-Federal | (3,580,141) | (3,322,000) |
| Total Reclamation Allotment | \$9,089,000 | \$9,280,000 |

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Management - Continues review, investigations, forecasts, and preparation of operations criteria essential for management of CVP water resources. This will include reviewing the Coordinated Operations Agreement. Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley basin will be analyzed to determine methods to share requirements of the CVP and State Water Project. The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. **\$656,000**

Fish and Wildlife Management and Development - Continues to provide support on ESA compliance issues such as, but not limited to, fish salvage numbers and interservice monitoring. **337,000**

Facility Operations -

Power Operations - Continues to provide for the power program operational oversight and procedures required to standardize operational practices, to conform to sound safety practices, and to operate in accordance with applicable laws and agreements. 3,029,000

Continues review and renegotiations of master interconnect contracts to meet project power needs. 308,000
 CVP Power Customers (non-Federal) (308,000)
0

Continues to review pumping plants, powerplants, and attendant facilities to ensure facilities are operated and maintained in accordance with Reclamation standards. 1,701,000
 CVP Power Customers (non-Federal) (1,701,000)
0

Continues accounting activities involving various power financial matters of which the most prominent is the Power Operations and Maintenance Funding Agreement with the power customers. Continues energy accounting associated with supporting pumping operations for contractual water deliveries. 329,000
 CVP Power Customers (non-Federal) (329,000)
0

Continues to provide supervision, program oversight, and leadership of the Power Management Team. 265,000
 CVP Power Customers (non-Federal) (265,000)
0

Continues to provide rapid return to service costs needed to restore any generator outage deemed economical using decision criteria developed by Reclamation staff and contributing power customers. 100,000
 CVP Power Customers (non-Federal) (100,000)
0

Water Operations - Continues daily integrated operations scheduling for water deliveries from project facilities, flood control, water temperature control, and salinity control. Continues water wheeling through State Water Project facilities. 1,540,000

Hydromet - Continues administration of cooperative agreements with the California Data Exchange

| | |
|---|-----------------------|
| Center, California Department of Water Resources for maintaining the Hydromet System. Continues snow surveys in central valley watersheds. | 485,000 |
| <u>Flood Control Intelligence</u> - Continues to coordinate flood control operations with the River Forecast Center and other participating agencies. Continues to provide support to the California Department of Water Resources Flood Data Committee. | 168,000 |
| <u>Central Valley Automated Control System (CVACS)</u> - Continues operation and maintenance of the CVACS installed in powerplants, dams, and the Joint Operations Center located in northern and central California. | 1,693,000 |
| <u>Central Valley Operations Decision Support System (CVODSS)</u> - Continues operation and maintenance of technology supporting complex analysis, planning and coordination needs of decision-makers managing limited natural water resources to meet statutory requirements while providing water deliveries, flood control, and reliable hydropower generation. | 477,000 |
| <u>Office Security Program</u> - Continues security program for physical security measures, security guard contract costs, and video surveillance system maintenance. | 520,000 |
| Subtotal, Facility Operations | 7,912,000 |
| Facility Maintenance and Rehabilitation - | |
| <u>CVACS</u> - Continues equipment replacement and service of the supervisory control and data acquisition (SCADA) equipment and software in CVACS. The CVACS provides remote and local plant control for the generators, gates, outlet valves, and auxiliary equipment of the powerplants, dams, and temperature control devices as well as automated data exchange with Federal, State and local agencies. As facility equipment changes due to maintenance, replacement, or upgrades, the physical and cyber interfaces between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure. | 375,000 |
| Continue to provide service to Reclamation Power Customers with updates and service to the CVACS and CVODSS systems. | 619,000 |
| CVP Power Customers (non-Federal) | <u>(619,000)</u> |
| Subtotal, Facility Maintenance and Rehabilitation | <u>375,000</u> |
| Reclamation Request | \$9,280,000 |

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, West San Joaquin Division San Luis Unit

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

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

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

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

Reclamation has selected the In-Valley Water Needs Land Retirement Alternative as the alternative for implementation. The selected alternative would fulfill the requirements of a District Court Order and a Ninth Circuit Court of Appeals ruling that Reclamation has a statutory duty to provide drainage service to the San Luis Unit. Reclamation transmitted a Feasibility Report to Congress in July 2008. The Feasibility Report presented to the Congress the relative economic benefits of the drainage plan selected

by Reclamation in the ROD and confirmed the need for new authorizing legislation to increase the appropriations ceiling for funding beyond what was authorized by the San Luis Act (Act of June 3, 1960, 74 Stat. 156).

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

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

COMPLETION DATA: As of September 30, 2008, the project was 75 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water; Biological Communities; 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 | \$2,647,000 | \$2,606,000 |
| Land Management and Development | 433,000 | 337,000 |
| Fish and Wildlife Management and Development | 125,000 | 104,000 |
| Facility Operations | 5,180,000 | 5,408,000 |
| Facility Maintenance and Rehabilitation | 67,000 | 70,000 |
| Enacted/Request | \$8,452,000 | \$8,525,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 13,086 | 0 |
| Total Program | \$8,465,086 | \$8,525,000 |
| Prior Year Funds/Non-Federal | (13,086) | 0 |
| Total Reclamation Allotment | \$8,452,000 | \$8,525,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|----------------------|------------------|-------------|-------------|---------------------|
| Reclamation | \$1,913,608,000 | \$572,641,679 | \$1,977,838 | \$1,984,000 | \$1,337,004,483 |
| Adjustments ^{1/} | 265,752,276 | 205,611,159 | 2,457,557 | 0 | 57,683,560 |
| Total | \$2,179,360,276 | \$778,252,838 | \$4,435,395 | \$1,984,000 | \$1,394,688,043 |

^{1/} Includes \$225,096,627 from the State of California for their share of the cost of the San Luis joint State-Federal water supply facilities. Costs of the joint State-Federal facilities are funded 55 percent State and 45 percent Federal. Costs include \$8,109,487 for construction charges payable by Westlands Water District for that portion of the Westlands Distribution System used to deliver project water supplies to

the Lemoore Naval Air Station. As provided by Section 2 of the Act of August 10, 1972 (P.L. 92-378), agricultural and grazing lease revenues from lands of the Lemoore Naval Air Station are being used to provide repayment to the United States of construction charges attributable to such lands, which would have been applicable if the Federal government did not own such lands. Costs include \$34,358,259 for the California Department of Water Resources, toward the State share of the cost of the joint State-Federal water supply facilities; \$581,719 for the California Department of Water Resources, for the San Luis Dam Slide repairs; and \$1,641,741 for the California Department of Parks and Recreation, for recreation facilities at the B.F. Sisk San Luis Reservoir, Los Banos Creek Detention Dam, San Luis Canal, and O'Neill Forebay recreation sites. A decrease of \$4,035,557 is included for adjustments to consolidated expenditures and credits. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--------------------------------|-----------------|-----------------|
| Irrigation | \$1,456,302,000 | \$1,428,040,000 |
| Municipal and Industrial Water | 156,834,000 | 157,177,000 |
| Recreation | 7,169,000 | 7,169,000 |
| Fish and Wildlife | 226,348,000 | 219,054,000 |
| Flood Control | 103,222,000 | 101,972,000 |
| Navigation | 7,461,000 | 7,374,000 |
| State of California Share | 245,282,000 | 245,772,000 |
| Archaeological Resources | 7,000 | 7,000 |
| Highway Improvements | 1,383,000 | 1,383,000 |
| Kesterson Cleanup | 0 | 6,800,000 |
| Safety of Dams | 4,612,000 | 4,612,000 |
| Total ^{1/} | \$2,208,620,000 | \$2,179,360,000 |

^{1/}Rounding adjustment of -\$276 made for allocation purposes.

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

The net decrease of \$29,260,000 includes \$45,441,174 for San Joaquin Valley Drainage Program due to a management decision for a cost accounting adjustment; 1,113,000 for Cantua Creek Stream Group reevaluation of outyear estimates; and \$169 for minor adjustment for rounding; offset by an increase of \$14,611,020 due to current estimate for the outyear requirements for the drainage services per Court Order. (The Record of Decision for the San Luis Drainage Feature Re-evaluation Environmental Impact Statement was signed March 2007.); \$1,090,000 for San Luis Joint Use Facility; \$949,925 for Arroyo Pasajero Design reevaluation of estimated outyear corrective action requirements; \$601,864 as a result of indexing to October 2008 projected prices; and \$41,534 for San Luis Long-Term Drainage Plan.

APPROPRIATION CEILING: Appropriations authorized for the Federal and joint-use facilities are \$863,268,000 (October 2009). The comparable Federal obligation is \$1,913,608,000, which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

Appropriations authorized for the San Luis Unit Distribution and Drainage System are \$252,970,311. The comparable Federal obligation is \$430,088,001 (including \$13,640,951 Loan Program funds provided to the San Luis Water District), which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees have been advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR 2010:

Water and Energy Management and Development -

Cantua Creek Design and Construction - Continues Reclamation's support of the corrective construction actions to resolve flooding by the Cantua Creek Stream Group, which causes ponding of flood waters to a 12-mile stretch of the California Aqueduct. This support is included in the Federal share of the San Luis joint-use facilities, as agreed to in the Joint-Agreement with California Department of Water Resources. These corrective actions may include raising levees, adding control structures, installing flood gates and acquiring easements. 510,000

San Luis Canal Cross Drainage Inventory - Continues preparation of required reports to address the San Luis Canal cross drainage problems. 18,000

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

Drainage Management Program - Continues Reclamation's participation in the Grasslands Bypass Project (Project). The Project prevents discharge of subsurface agricultural drainage water into wildlife refuges and wetlands in central California. The drainage water is conveyed instead through a segment of the San Luis Drain to Mud Slough, a tributary of the San Joaquin River. Since implementation of the Project, all discharges of drainage water from the Grassland Drainage Area into wetlands and refuges have been eliminated. 1,350,000

Water Conservation/Contract Renewal/Marketing - Continues water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, and other arrangements related to the allocation, use, and distribution of water. 246,000

Arroyo Pasajero Design and Construction - Continues Reclamation support of the Federal share of construction-type activities for the San Luis joint-use facilities, as agreed to in the Joint-Use Agreement with California Department of Water Resources. Continues Reclamation involvement only for oversight of the construction of the San Luis Canal cross drainage flooding problems from the Arroyo Pasajero. 124,000

National Environmental Policy Act (NEPA) Compliance - Continues NEPA compliance for project activities as it pertains to the Division, in adherence to all federally-mandated requirements. 148,000

Groundwater/Water Quality Monitoring and Reports - Continues the measurement and data collection of groundwater wells within various irrigation districts for use in preparation of an annual report which will be used to track the beneficial use of project water; analysis of impacts due to groundwater conjunctive use; and groundwater modeling efforts. 208,000

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

1,000

Subtotal, Water and Energy Management and Development

\$2,606,000

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, outgrants or other agreements for the use and management of lands, and the protection of recreation facilities and land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreation lands and facilities. Continues land management activities associated with the hazardous materials program, which includes handling, storage, and disposal. 231,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation. The primary goal of this activity is to protect public health and safety on non-operational land resources. 36,000

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

70,000

Subtotal, Land Management and Development

337,000

Fish and Wildlife Management and Development - Continues the Endangered Species Conservation Program to meet the habitat needs of special status species. Continues implementation of Biological Opinions for interim and long-term contract renewal, to ensure compliance with the ESA of 1973, as amended. Continues monitoring pest management activities on, in, or around the San Luis Canal for compliance with Federal and State environmental laws and regulations. **104,000**

Facility Operations -

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

10,000

San Luis Joint-Use Facilities Operation and Maintenance (O&M) - Continues O&M activities for the San Luis joint-use facilities, which includes the B.F. Sisk (San Luis) Dam and Reservoir, Gianelli Pumping/Generating Plant and switchyard, as agreed to in the Joint-Use Agreement with the California State Department of Water Resources. 5,218,000

Kesterson Reservoir - Continues the monitoring and evaluation at Kesterson Reservoir, complying with applicable State and regional board orders relative to the former reservoir. 168,000

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

12,000

Subtotal, Facility Operations

5,408,000

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

70,000

Reclamation Request

\$8,525,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009

Land Certification

Obligations by Function for Operating Projects

Project Repayment FY 2010

Status of NEPA Compliance

Status of Water Service and Repayment Contracts

Summary of Irrigation Investment

Note: San Luis Unit, West San Joaquin Division, B.F. Sisk Dam is currently undergoing a safety of dams modification - see the Dam Safety Program listed under the Bureauwide Programs.

CVP, Yield Feasibility Investigation

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$278,000 | \$450,000 |
| Enacted/Request | \$278,000 | \$450,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 13,860 | 0 |
| Total Program | \$291,860 | \$450,000 |
| Prior Year Funds/Non-Federal | (13,860) | 0 |
| Total Reclamation Allotment | \$278,000 | \$450,000 |

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

WORK PROPOSED FOR FY 2010:

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

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

Reclamation Request

\$450,000

Endangered Species Recovery Implementation

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

DESCRIPTION/JUSTIFICATION: This Program provides for the Central Valley Project Conservation Program (CVPCP). This is one of a number of programs initiated as part of an effort by Reclamation and the U.S. Fish and Wildlife Service to address impacts on listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project (CVP), implementation of the Central Valley Project Improvement Act (CVPIA), Endangered Species Act (ESA) Section 7(a) (1) activities, and other related issues. The CVPCP was established during ESA, Section 7 consultations for CVP contract renewals and the Operation Criteria and Plan. The Program uses a pro-active and adaptive management approach to develop and implement measures that directly address conservation needs of endangered and threatened species and critical habitat. Since 1997, the CVPCP has funded over 90 projects, which have contributed toward the permanent protection and/or reduction of over 99,000 acres of sensitive habitats, which will assist in the recovery of listed species impacted by the CVP.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|--|-------------|-------------|
| Fish and Wildlife Management and Development | \$1,754,000 | \$1,856,000 |
| Enacted/Request | \$1,754,000 | \$1,856,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 36,544 | 0 |
| Total Program | \$1,790,544 | \$1,856,000 |
| Prior Year Funds/Non-Federal | (36,544) | 0 |
| Total Reclamation Allotment | \$1,754,000 | \$1,856,000 |

WORK PROPOSED FOR FY 2010:

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

Reclamation Request

\$1,856,000

Klamath Dam Removal Study

LOCATION: The Klamath Dam Removal Study is located on the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc counties.

DESCRIPTION/JUSTIFICATION: The Klamath Dam Removal and Sedimentation Study are being conducted as a result of negotiations initiated in 2005 regarding restoration of the Klamath River. Study results will be used to inform a Secretarial Determination to determine if potential benefits outweigh the costs of removing PacifiCorp's four dams on the lower Klamath River below the Federal Project. Consideration will be given to the liabilities, environmental risks, and effects on downstream resources resulting from dam removal. This includes studying and determining how to manage the content and volume of sediment trapped behind the dams, and addressing environmental compliance requirements under the National Environmental Policy Act.

The Klamath Basin Restoration Agreement (Restoration Agreement) is the result of regionally-based negotiations that have been on-going since early 2005 between the Department of the Interior (primarily Reclamation and the U.S. Fish and Wildlife Service), the Department of Commerce (NOAA Fisheries), the State of California (several agencies), the State of Oregon (primarily the Governor's Office), four Indian Tribes, three Counties; various on- and off-project agricultural groups, and a coalition of environmental groups and includes multiple components one of which is the decommissioning and removal of four privately-owned hydropower plants on the Klamath River.

A subset of the above group, including, PacifiCorp, the Department of the Interior, and the States of Oregon and California developed the Hydropower Agreement in Principle (AIP). The AIP is a November 2008 non-binding agreement between PacifiCorp, the Department of the Interior and the States of Oregon and California. The AIP addresses the timing and terms regarding the decommissioning and removal of four privately-owned hydropower plants. One specific term of the AIP, is the completion of a Secretarial Determination where the Secretary of the Interior will determine if the benefits of dam removal outweigh the costs. The Secretarial Determination must be completed no later than March 2012.

AUTHORIZATION: The Reclamation Act of 1902, (32 Stat. 388) dated June 17, 1902.

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* | \$0 | \$2,000,000 |
| Enacted/Request | \$0 | \$2,000,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$0 | \$2,000,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$0 | \$2,000,000 |

***\$4.0 million in 2009 ARRA funds were allocated for this study.**

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Klamath Dam Removal Study - Continues study and associated environmental compliance will be completed to determine the economic costs and benefits and environmental consequences of removing four privately-owned hydroelectric dams on the Klamath River which are a primary focus of the Restoration Agreement.

Reclamation Request

\$2,000,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Klamath Project

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

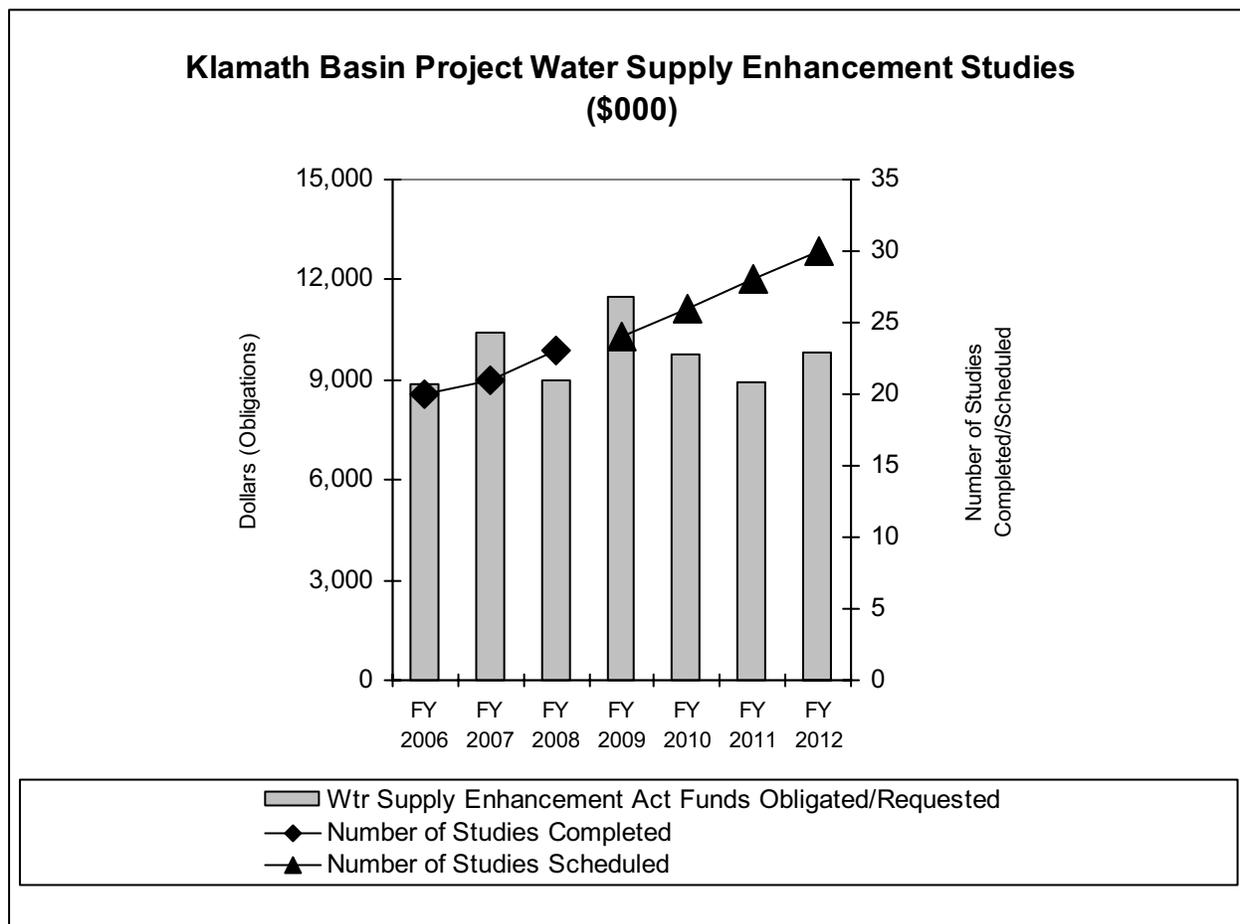
DESCRIPTION/JUSTIFICATION: This project includes: Clear Lake Dam and Reservoir, a roller compacted concrete structure with a height of 42 feet, a crest length of 840 feet, and a capacity of 527,000 acre-feet (af); Gerber Dam and Reservoir, a concrete arch structure 84.5 feet in height, a crest length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

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

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

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

PERFORMANCE INFORMATION:



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

The above bar graph indicates the amount of funds obligated from FY 2006 through FY 2008 and requested from FY 2009 through FY 2012 for the Water Supply Enhancement Act studies. The diamonds depict how many studies have been completed from FY 2006 through FY 2008. The triangles identify the estimated number of studies to be completed from FY 2009 through FY 2012. The projection can change any year due to the findings of each study.

In FY 2008, the Klamath Project continued with six reconnaissance level studies while adding an investigation of Long Lake Valley at the appraisal level. The Initial Alternatives Information Report (IAIR) was completed and submitted to Mid-Pacific Region for review. The IAIR discusses which options failed to meet the screening criteria for additional water supply and storage and which options at the reconnaissance or sub-appraisal level require additional study. The water conservation study on enclosing open canals with pipe yielded a 3,936 af savings in FY 2008.

The studies in FY 2009 include appraisal and feasibility studies of Long Lake Valley Pumped Storage Facility, reconnaissance level at White Line, and a study for construction of intermediate regulating and supplementary storage reservoirs along main canals.

It is the Project's goal to conclude all Klamath Basin Water Supply Enhancement Act investigations of the Klamath Basin Water Supply Initiative by FY 2012.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|--|---------------------|---------------------|
| Water and Energy Management and Development | \$11,005,000 | \$11,614,000 |
| Land Management and Development | 700,000 | 750,000 |
| Fish and Wildlife Management and Development | 9,730,000 | 8,225,000 |
| Facility Operations | 1,560,000 | 1,661,000 |
| Facilities Maintenance and Rehabilitation | 0 | 2,750,000 |
| Enacted/Request | \$22,995,000 | \$25,000,000 |
| Non-Federal | 135,000 | 135,000 |
| Prior Year Funds | 1,332,166 | 0 |
| Total Program | \$24,462,166 | \$25,135,000 |
| Prior Year Funds/Non-Federal | (1,467,166) | (135,000) |
| Total Reclamation Allotment | \$22,995,000 | \$25,000,000 |

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Klamath Straits Drain - Continues implementing a potential settlement of the Straits Drain lawsuit. Continues National Environmental Policy Act (NEPA) evaluation for further actions to mitigate for water quality impacts due to return flows from the Klamath Straits Drain to the Klamath River.

350,000

Water Resources Initiative - Continues studies authorized under the Water Resource Initiative and the Water Supply Enhancement Act of 2000 (P.L. 106-498) to analyze options for increasing water supplies and improving water quality in the Klamath River Basin. The focus will be the on-going planning and investigations of the benefits and reasonableness of constructing and operating the Long Lake Valley off-stream storage project.

5,000,000

Water Supply Enhancement Study (WSES) (formerly combined with Water Resources Initiative titled Water Bank) - Continues to increase the quantity of water available for endangered fish species by reducing Project water delivery requirements. Between FY 2003 and FY 2007 the Klamath Basin Area Office studied the utility of a pilot water bank to fulfill the requirements of a National Marine Fisheries Service BiOp. These studies found idling land produced small amounts of additional water late in the irrigation season. Groundwater pumping, groundwater substitution, and forbearance of use of surface water produced additional supply, however impacts to the water table indicate these methods should only be used on a temporary basis during time of drought. Long-term viability of this method for drought impact reduction depends on reducing the costs. In FY 2008 and continuing through FY 2013, Reclamation will work with the Klamath Water Users Association to study cost reductions achieved through partnering efforts. The WSES reduces the potential for shortage of water deliveries to the Project.

4,000,000

Water Conservation - Continues activities funded in cooperation with Reclamation contractors, which include, but are not limited to, the development of Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. These activities identify inefficiencies in water distribution and implement opportunities for water savings. Increase is due to costs associated with setting up a new Supervisory Control and Data Acquisition (SCADA) site. 750,000

Klamath Project Operations Planning - Continues the development of both annual plan for project operation and continued planning and compliance activities. The duration of this activity will be affected by the adjudication of Klamath River water rights once completed by the State of Oregon and implementation of a multi-party Klamath River Restoration Agreement. The adjudication is currently scheduled to conclude in FY 2018 and a decision on the Restoration Agreement is scheduled for FY 2012. The plan will provide guiding principles and direction for water uses for Endangered Species Act (ESA), Indian Trust, and irrigation contracts. Interrelated planning and activities regarding development and implementation of the Klamath Restoration Agreement will require significant involvement by Reclamation to ensure minimum effects on Project operation. 1,080,000

Water Rights Administration - Continues Reclamation's representation of interests in the adjudication process. The State of Oregon is adjudicating the Klamath River system, including Project water rights. Activities associated with justifying and defending Reclamation's water right will continue until the process is complete. 407,000

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

Subtotal, Water and Energy Management and Development **\$11,614,000**

Land Management and Development -

Land Management/Inventory/Disposal - Continues Reclamation's management of nearly 30,000 acres of land. Approximately 1,200 miles of federally-owned rights-of-way are managed to control trespass and usage for easements, conveyance, and winter water. The land, which includes farmland, is leased and generally generates nearly \$2 million dollars of income that is returned to the Reclamation Fund. Continues review of lands owned by the United States for trespass and compliance with hazardous material laws and regulations. **750,000**

Fish and Wildlife Management and Development -

Klamath Basin Fish Passage - ESA - Continues the planning, design, technical assistance, and construction activities to reduce entrainment into irrigation diversions and, where feasible, restore river connectivity to allow fish to effectively migrate above irrigation dams. The ESA consultation on river operations requires improvement to upstream and downstream fish passage conditions for suckers and salmon. Increase is due to increased funding schedule to meet program requirements. 500,000

ESA Recovery Implementation-Conservation Implementation Program (CIP) - Continues partnering with other State and Federal entities to rank and prioritize proposals for research, restoration, and monitoring efforts to improve conditions and population status of threatened and endangered species. The CIP also contributes to implementation of the memorandum of agreement signed by the governors of the States of Oregon and California, the Secretaries of Agriculture, Commerce, and Interior, and the Administrator of

Klamath Project

the Environmental Protection Agency. The CIP aids in the coordination of restoration activities designed to restore ecosystem function while use of water for agriculture and other purposes continues. Decrease is due to sharing expenses with partners, and the need to conduct pre-project monitoring to determine the best and most prudent efforts to under take. 2,500,000

ESA Requirements (Compliance) - Continues ESA compliance activities recommended by Biological Opinions (suckers and coho salmon). Continues research and population monitoring, increasing and building knowledge and application of emerging science to restore fish populations, thereby increasing consistency of water delivery to the Project. Increase is due to new requirements as a result from ESA consultation. 4,600,000

Native American Affairs - Continues government-to-government coordination to meet Reclamation tribal trust responsibilities, and annual planning of the Project operations with four Klamath Basin tribes. 125,000

Chiloquin Dam - Continues post-dam removal monitoring (biological and sediment) studies as needed. Increase is due to two new pit tag arrays and additional monitoring work for upstream of the previous dam location. 500,000

Subtotal, Fish and Wildlife Management and Development **8,225,000**

Facility Operations -

Klamath Basin Area Office Facility Operations and Maintenance (O&M) - Continues O&M of office facilities. Reclamation will maintain its facilities to assure continued ability to manage its administrative, fish evaluation, water quality and other such functions. 250,000

Security Issues - Continues O&M of an updated security system for Reclamation-owned project office facilities and A-Canal Headworks. 92,000

Miscellaneous O&M - Continues O&M Project radio and SCADA systems. Communications and control of facilities allows more effective use of personnel. 87,000

Reserved Works - Continues routine operation and preventive maintenance and repairs of Gerber, Clear Lake, Link River, Wilson-Lost River Diversion dams, Lost River Improved Channels, P-Canal System, pumping plants, and the Klamath Straits Drain System. These facilities also provide irrigation water, and control of waters necessary to meet Tribal Trust and ESA obligations. The reimbursement from irrigation districts has increased steadily through the past few years. 749,000
Non-Federal (Irrigation Districts) (135,000)
614,000

Lease Land Operations - Continues operations for the delivery of irrigation water, maintenance of systems, and lease activities. Facilities located in lease Area K must be maintained and water and drainage service provided to these project lands. Lands are within the refuge and are important for waterfowl and farm income. 560,000

Life Safety Code Planning - Completes assessments for 35 percent of project facilities. 58,000

Subtotal, Facility Operations **1,661,000**

Facilities Maintenance and Rehabilitation -

Gerber Dam - Begins extraordinary repairs necessary to maintain serviceability of the structure for water storage and delivery. Significant sprawling of the concrete face and crest of the dam has caused loss of cover to rebar within the dam possibly leading to a loss of structural stability. Increase is due to initiation of activities. 1,500,000

Roof and HVAC Replacement - Begins the replacement of the main building roof and HVAC system to meet Federal seismic safety regulations. Building was determined to be unsafe from Reclamation study on seismic activity in area. Increase is due to initiation of activities. 1,200,000

Review O&M Program Examinations - Begins review of Reclamation facilities and preparation of reports for those reviews. Increase is due to initiation of activities. 50,000

Subtotal, Facilities Maintenance and Rehabilitation **2,750,000**

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

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|---|--------------|-------------|
| Water and Energy Management and Development | \$6,041,000 | \$3,107,000 |
| Land Management and Development | 1,459,000 | 1,638,000 |
| Facility Operations | 2,341,000 | 2,311,000 |
| Facility Maintenance and Rehabilitation | 256,000 | 220,000 |
| Enacted/Request | \$10,097,000 | \$7,276,000 |
| Non-Federal | 0 | 180,000 |
| Prior Year Funds | 39,918 | 0 |
| Total Program | \$10,136,918 | \$7,456,000 |
| Prior Year Funds/Non-Federal | (39,918) | (180,000) |
| Total Reclamation Allotment | \$10,097,000 | \$7,276,000 |

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Prosser Creek Bypass Enlargement - Begins planning effort to rebuild the outlet works at Prosser Creek to provide minimum flows. 11,000

Carson River Studies - Continues watershed analysis on the Carson River to forecast river flow, assess depletion in the upper basin, and improve ability to make the most efficient use of available water resources. Increase is due to higher Water Master's costs. 155,000

Operating Criteria and Plan (OCAP) Compliance - Continues OCAP for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Implementation includes: verifying that only water-righted lands are irrigated, confirming that water rights acquired for the wetlands are eligible for transfer, and determining when the Truckee-Carson Irrigation District is eligible to divert Truckee River water to the Project. This water conservation effort provides substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, located within the Pyramid Lake Indian Reservation. 1,338,000

Truckee River Operating Agreement (TROA) - Continues to perform a key role in the implementation of TROA, which is designed to honor existing water rights decrees and at the same time operate the Federal and private reservoirs on the river in concert to provide multiple benefits to Truckee River interests including cities, fishery and recreational interests and the Pyramid Lake Paiute Tribe. Extraordinary costs continue to be incurred for litigation and appeals of the Final Environmental Impact Statements and Environmental Assessments, Federal Rule, and modification to existing decrees. The office of TROA Administrator is expected to be established by court order and Reclamation will be responsible for 40 percent of those costs. 1,400,000

Water Conservation Field Services Program - Continues grant programs to encourage water conservation efforts on Newlands, Truckee, and Humboldt projects. Increase is due to higher costs in water conservation activities. 103,000

Contract Administration - Continues to provide contract administration for the United States Bureau of Reclamation and Truckee-Carson Irrigation District. Decrease is due to revised funding schedule. 100,000

Subtotal, Water and Energy Management and Development **\$3,107,000**

Land Management and Development -

Newlands Project Resource Management Plan (RMP) - Begins development of a RMP for improved management of associated resources for the Newlands Project. 250,000

Land Management - Continues the administration of 425,000 acres of land including activities dealing with monitoring, grazing leases, utility crossings, encroachments, easements, abandonments, et cetera. Funds will also be used to identify Reclamation lands that are determined to be in trespass and undertake activities necessary to restore withdrawn lands to public domain. 527,000

Geographic Information System (GIS) - Continues to update maps and records of Reclamation facilities, lands, and rights-of-way in a GIS database. 378,000

Hazardous Waste Management/Lands Inventory/Removal and Disposal - Continues to inventory Newlands project lands and rights-of-way to ensure project lands are in compliance with Federal, State, and local hazardous waste laws and regulations and removal/disposal activities of Reclamation withdrawn land. 324,000

Humboldt Project Title Transfer - Continues compliance work for Section 106 of the National Preservation Act. The development of surveys and evaluation for approximately 23,600 acres of land in the Battle Mountain Pasture has been deferred to FY 2011 for completion. 159,000

Subtotal, Land Management and Development **1,638,000**

Facility Operations -

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

491,000

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

413,000

Truckee Meadows Water Authority (non-Federal)

(180,000)

233,000

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

352,000

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

310,000

Water Measurement and Gauging Program - Continues to operate and maintain water-gauging stations and make current meter measurements in support of the Operating Criteria and Procedures for the Newlands Project, Nevada.

246,000

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

303,000

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

195,000

Marble Bluff Dam - Continues O&M of Marble Bluff Dam which provides spawning passage for the endangered cui-ui fish and threatened Lahontan cutthroat trout residing in Pyramid Lake. 181,000

Subtotal, Facility Operations **2,311,000**

Facilities Maintenance and Rehabilitation -

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

220,000

Reclamation Request

\$7,276,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lake Tahoe Regional Development Program

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

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

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

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 |
|--|-----------|-----------|
| Fish and Wildlife Management and Development | \$92,000 | \$102,000 |
| Enacted/Request | \$92,000 | \$102,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 19,383 | 0 |
| Total Program | \$111,383 | \$102,000 |
| Prior Year Funds/Non-Federal | (19,383) | 0 |
| Total Reclamation Allotment | \$92,000 | \$102,000 |

WORK PROPOSED FOR FY 2010:

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

Reclamation Request

\$102,000

Orland Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|------------------------------|-----------|-----------|
| Facility Operations | \$680,000 | \$703,000 |
| Enacted/Request | \$680,000 | \$703,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 62,301 | 0 |
| Total Program | \$742,301 | \$703,000 |
| Prior Year Funds/Non-Federal | (62,301) | 0 |
| Total Reclamation Allotment | \$680,000 | \$703,000 |

WORK PROPOSED FOR FY 2010:

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

Reclamation Request

\$703,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Jose Area Water Reclamation and Reuse Program

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

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

The planning, design, and construction of the project are in phases. In 1998 Phase I was constructed and provided 9,000 af of reclaimed water annually for non-potable purposes, such as irrigating golf courses, parks, and agricultural lands. Phase I includes 60 miles of pipeline and supporting infrastructure. The total construction cost for Phase I was \$140 million. Through FY 2008 Reclamation has provided approximately \$28.5 million for Phase I. This represents Reclamation's cost-share responsibility for Phase I, which is 25 percent of \$140 million (up to \$35 million).

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

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

COMPLETION DATA: As of September 30, 2008, the project was 30 percent complete. San Jose Area Water Reclamation and Reuse Program, Phase I, is complete.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2009 | FY 2010 |
|---|-------------|-----------|
| Water and Energy Management and Development | \$3,580,000 | \$208,000 |
| Enacted/Request | \$3,580,000 | \$208,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 22,230 | 0 |
| Total Program | \$3,602,230 | \$208,000 |
| Prior Year Funds/Non-Federal | (22,230) | 0 |
| Total Reclamation Allotment | \$3,580,000 | \$208,000 |

San Jose Area Water Reclamation and Reuse Program

Total Cost Information

| | Total Estimated Cost | Total to 9/30/08 | FY 2009 | FY 2010 | Balance to Complete |
|---------------------------|----------------------|----------------------|--------------------|------------------|----------------------|
| Reclamation | \$109,959,000 | \$28,533,780 | \$3,602,230 | \$208,000 | \$77,614,990 |
| Adjustments ^{1/} | 370,041,000 | 105,000,000 | 970,000 | 0 | 264,071,000 |
| Total | \$480,000,000 | \$133,533,780 | \$4,572,230 | \$208,000 | \$341,685,990 |

^{1/}Non-cash contributions by City of San Jose and Santa Clara Valley Water District are complete for Phase I of the project. FY 2009 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2009 | FY 2010 |
|--------------------------------|----------------------|----------------------|
| Municipal and Industrial Water | \$480,000,000 | \$480,000,000 |
| Total | \$480,000,000 | \$480,000,000 |

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

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

WORK PROPOSED FOR FY 2010:

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

Reclamation Request

\$208,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Status of NEPA Compliance

Solano Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome 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 | \$189,000 | \$200,000 |
| Land Management and Development | 1,262,000 | 1,412,000 |
| Fish and Wildlife Management and Development | 39,000 | 0 |
| Facility Operations | 1,848,000 | 1,897,000 |
| Facility Maintenance and Rehabilitation | 922,000 | 600,000 |
| Enacted/Request | \$4,260,000 | \$4,109,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 24,673 | 0 |
| Total Program | \$4,284,673 | \$4,109,000 |
| Prior Year Funds/Non-Federal | (24,673) | 0 |
| Total Reclamation Allotment | \$4,260,000 | \$4,109,000 |

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Miscellaneous Activities - Continues the administration of water rights, water quality monitoring and water conservation activities. 40,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. New concession contracts will be in effect for major renovation and redevelopment of facilities as a result of the Visitor Services Plan/Record of Decision implementation. 160,000

Subtotal, Water and Energy Management and Development **\$200,000**

Land Management and Development - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, land management, resource management and planning activities. **1,412,000**

Facility Operations - Continues ongoing infrastructure support and renewal of service contracts; routine operation and maintenance of the Lake Berryessa recreation facilities; instrumentation requirements and management oversight of Monticello Dam, Putah Diversion Dam, Putah South Canal, and Terminal Dam and Reservoir. **1,897,000**

Facility Maintenance and Rehabilitation -

Deferred Maintenance, Repair and Rehabilitation - Continues repair and rehabilitation projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities. Continues replacement of Oak Shores and the Administrative compound's nine sewage lift stations and rehabilitation of Oak Shores restrooms. 300,000

Accessibility Corrective Maintenance - Continues facility modifications to meet Federal accessibility standards. 300,000

Subtotal, Facility Maintenance and Rehabilitation **600,000**

Reclamation Request **\$4,109,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ventura River Project

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water 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 | \$23,000 | \$20,000 |
| Land Management and Development | 334,000 | 377,000 |
| Facility Operations | 0 | 4,000 |
| Facility Maintenance and Rehabilitation | 30,000 | 191,000 |
| Enacted/Request | \$387,000 | \$592,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 3,421 | 0 |
| Total Program | \$390,421 | \$592,000 |
| Prior Year Funds/Non-Federal | (3,421) | 0 |
| Total Reclamation Allotment | \$387,000 | \$592,000 |

WORK PROPOSED FOR 2010:

Water and Energy Management and Development - Continues Reclamation's responsibility for the administration of water service, repayment, exchange, water rights settlement contracts, and the equitable allocation and distribution of water for competing uses. Continues preparation of a National Environmental Policy Act (NEPA) analysis and an evaluation of the effects of modifications and operations. **\$20,000**

Land Management and Development -

Land Use Compliance/Open Space Resource Management - Continues Reclamation's responsibility to acquire and administer the Casitas Open Space Lands for the protection of the watershed and water quality, manage project lands for recreation, wildlife habitat, preparation of resource management plan, and other land use compliance activities; and provide NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. 297,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 80,000

Subtotal, Land Management and Development **377,000**

Facilities Operations - Begins emergency management activities for high and significant hazard dams, which includes table top and functional exercises of the emergency action plan for Casitas Dam on a 3-year cycle, with annual reviews. **4,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. Increase is due to increased efforts to meet the accessibility compliance program goals. **191,000**

Reclamation Request **\$592,000**

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