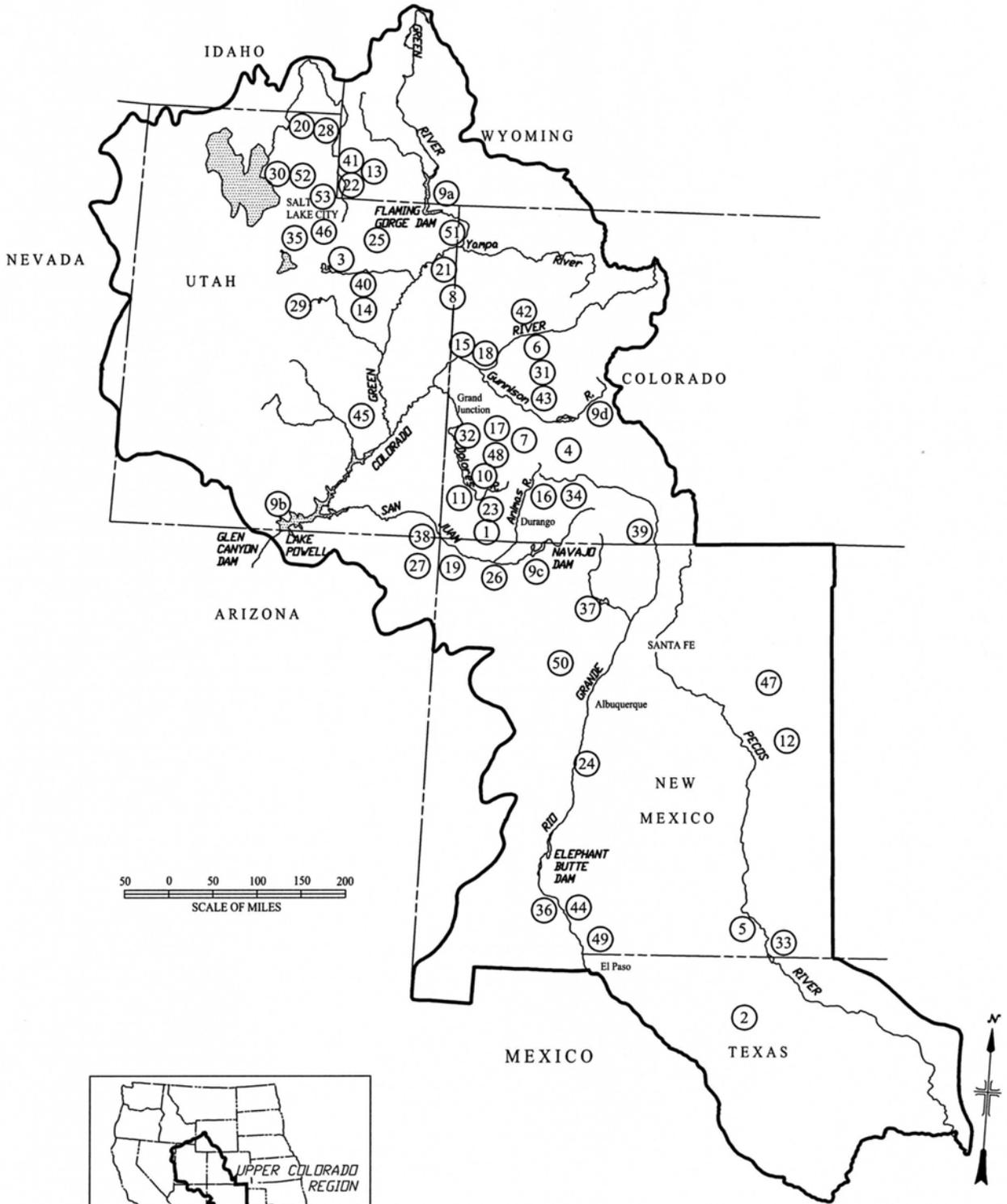


Table of Contents Upper Colorado Region

Activity or Project	Page
Map of Projects and Programs	UC-3
Projects and Programs Map Key.....	UC-4
Budget Summary Table	UC-5
Overview.....	UC-6
Performance Goals and Targets	UC-12
Animas-La Plata Project, Colorado River Storage Participating Project.....	UC-20
Balmorhea Project.....	UC-23
Carlsbad Project.....	UC-24
Collbran Project	UC-27
Colorado Investigations Program.....	UC-29
Colorado River Basin Salinity Control Program, Title II – Basinwide Program.....	UC-30
Colorado River Storage Project, Section 5, Participating Projects	UC-33
Bonneville Unit, Central Utah Project	UC-34
Bostwick Park Project.....	UC-34
Colorado River Storage Project (Initial Units)	UC-34
Dallas Creek Project	UC-35
Dolores Project	UC-35
Eden Project.....	UC-35
Emery County Project.....	UC-35
Florida Project.....	UC-35
Hammond Project	UC-36
Jensen Unit, Central Utah Project	UC-36
Lyman Project.....	UC-36
Navajo Unit.....	UC-36
Paonia Project	UC-36
San Juan-Chama Project	UC-36
Seedskadee Project.....	UC-37
Silt Project.....	UC-37
Smith Fork Project.....	UC-37
Vernal Unit, Central Utah Project.....	UC-37
Colorado River Storage Project, Section 8, Recreational and Fish and Wildlife Facilities	UC-38
Glen Canyon Unit	UC-39
Wayne N. Aspinall Storage Unit	UC-39
Colorado River Water Quality Improvement Program	UC-40
Eastern New Mexico Investigations Program.....	UC-41
Endangered Species Recovery Implementation Program	UC-42
Fruitgrowers Dam Project.....	UC-45
Grand Valley Unit, CRBSCP, Title II.....	UC-46

Activity or Project	Page
Hyrum Project.....	UC-48
Jicarilla Apache Water and Wastewater Improvement Project.....	UC-50
Mancos Project.....	UC-52
Middle Rio Grande Project	UC-53
Moon Lake Project.....	UC-56
Navajo Nation Investigations Program	UC-57
Newton Project.....	UC-59
Northern Utah Investigations Program	UC-60
Ogden River Project.....	UC-62
Paradox Valley Unit, CRBSCP, Title II	UC-63
Pecos River Basin Water Salvage Project.....	UC-65
Pine River Project	UC-66
Provo River Project.....	UC-68
Rio Grande Project.....	UC-70
San Juan River Basin Investigations Program	UC-73
San Luis Valley Project	UC-75
Scofield Project.....	UC-77
Southern New Mexico/West Texas Investigations Program	UC-78
Southern Utah Investigations Program	UC-80
Strawberry Valley Project.....	UC-82
Tucumcari Project.....	UC-83
Uncompahgre Project.....	UC-84
United States / Mexico Border Issues – Technical Support.....	UC-85
Upper Colorado River Operations Program.....	UC-86
Upper Rio Grande Basin Investigations Program.....	UC-88
Weber Basin Project	UC-90
Weber River Project.....	UC-92



UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 UPPER COLORADO REGION
 FY 2010

**UPPER COLORADO (UC) REGION
PROJECTS AND PROGRAMS
MAP KEY**

1. Animas-La Plata Project
 2. Balmorhea Project
 3. Bonneville Unit, Central Utah Project
 4. Bostwick Park Project
 5. Carlsbad Project
 6. Collbran Project
 7. Colorado Investigations Program
 8. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide
 9. Colorado River Storage Project
 - a) Flaming Gorge Initial Unit
 - b) Glen Canyon Initial Unit
 - c) Navajo Initial Unit
 - d) Wayne N. Aspinall Initial Unit
 10. Dallas Creek Project
 11. Dolores Project
 12. Eastern New Mexico Investigations Program
 13. Eden Project
 14. Emery County Project
 15. Endangered Species Recovery Implementation Program
 16. Florida Project
 17. Fruitgrowers Dam Project
 18. Grand Valley Unit, CRBSCP
 19. Hammond Project
 20. Hyrum Project
 21. Jensen Unit, Central Utah Project
 22. Lyman Project
 23. Mancos Project
 24. Middle Rio Grande Project
 25. Moon Lake Project
 26. Navajo Indian Irrigation Project
 27. Navajo Nation Investigations Program
 28. Newton Project
 29. Northern Utah Investigations Program
 30. Ogden River Project
 31. Paonia Project
 32. Paradox Unit, CRBSCP
 33. Pecos River Basin Water Salvage Project
 34. Pine River Project
 35. Provo River Project
 36. Rio Grande Project
 37. San Juan-Chama Project
 38. San Juan River Basin Investigations Program
 39. San Luis Valley Project
 40. Scofield Project
 41. Seedskaadee Project
 42. Silt Project
 43. Smith Fork Project
 44. Southern New Mexico/West Texas Investigations Program
 45. Southern Utah Investigations Program
 46. Strawberry Valley Project
 47. Tucumcari Project
 48. Uncompahgre Project
 49. United States/Mexico Border Issues – Technical Support
 50. Upper Rio Grande Basin Investigations
 51. Vernal Unit, Central Utah Project
 52. Weber Basin Project
 53. Weber River Project
- UC Programs Not Shown on Map:
- A. Bureauwide Programs
 - B. Colorado River Water Quality Improvement Program
 - C. Upper Colorado River Operations Program

FY 2010 Upper Colorado Region Budget Summary
(\$ in thousands)

Project	FY 2010							Other Fed/ Non-Fed	FY 2010 Total Program
	FY 2009 Enacted	Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operation	Facility Maint.	FY 2010 Request		
Albuquerque Metro Area Waste Reuse	1,133								
Animas-La Plata Project	49,992	52,937	211	595	445		54,188	1,058	55,246
Balmorhea	54			41	17		58		58
Carlsbad Project	3,526	174	377	2,064	837	267	3,719	95	3,814
Collbran Project	1,497	74	116		1,321	2,374	3,885		3,885
Colorado Investigations Program	175	300					300	300	600
Colorado River Basin Salinity Control Program, Title II	5,361	6,970					6,970	10,701	17,671
Colorado River Storage Project, Section 5	5,624	707	2,701	41	3,567	1,321	8,337	3,631	11,968
Colorado River Storage Project, Section 8	651		100	2,610			2,710	879	3,589
Colorado River Water Quality Improvement Program	64	117					117		117
Eastern New Mexico Investigations		50					50	50	100
Eastern NM Rural Water Supply	242								
Endangered Species Recovery Implementation Program	6,976			3,569			3,569		3,569
Fruitgrowers Dam Project	218	21	78		69	91	259		259
Grand Valley Unit, CRBSCP, Title II	1,390	69	101		1,259	48	1,477	470	1,947
Hyrum Project	165	27	125		30	16	198		198
Jicarilla Apache Municipal Water Supply	3,000	1,000					1,000		1,000
Mancos Project	139	29	42		41	66	178		178
Middle Rio Grande Project	26,136	580	330	13,891	878	8,071	23,750	2,172	25,922
Moon Lake Project	74		4		62	14	80		80
Navajo-Gallup Water Supply	700								
Navajo Nation Investigations Program	71	200					200	200	400
Newton Project	41		59		31	8	98		98
Northern Utah Investigations Program	456	200					200	200	400
Ogden River Project	346		213		105	72	390		390
Paradox Unit, CRBSCP, Title II	2,336	51	13		2,282		2,346	761	3,107
Park City Feasibility Study	500								
Pecos River Basin Water Salvage Project	196					209	209	150	359
Pine River Project	315	20	169		108	49	346		346
Provo River Project	1,274	218	299	485	408	25	1,435	870	2,305
Rio Grande Project	4,172	268	450	106	4,013	162	4,999	609	5,608
San Juan River Basin Investigations Program	54	150					150	150	300
San Juan Woody Invasive Initiative	250								
San Luis Valley Project, Closed Basin	4,458		40	200	4,255	339	4,834		4,834
San Luis Valley Project, Conejos	15		4		42		46		46
Scofield Project	125		96	11	62	18	187		187
Southern NM / West Texas Investigations Program	52	150					150	150	300
Southern Utah Investigations Program	111	225					225	225	450
Strawberry Valley Project	205	88	160			21	269		269
Tucumcari Project	55	14	10			17	41		41
Uncompahgre Project	249	34	194		49	91	368		368
United States / Mexico Border Issues - Technical Support	85	96					96		96
Upper Colorado River Operations Program	229	250					250		250
Upper Rio Grande Basin Investigations	27	75					75	75	150
Weber Basin Project	1,639	311	436		580	165	1,492		1,492
Weber River Project	131		50		87	22	159		159
Total - Water and Related Resources	\$124,509	\$65,405	\$6,378	\$23,613	\$20,548	\$13,466	\$129,410	\$22,746	\$152,156

**UPPER COLORADO 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
\$124,509,000	\$65,405,000	\$6,378,000	\$23,613,000	\$20,548,000	\$13,466,000	\$129,410,000

The Bureau of Reclamation Fiscal Year (FY) 2010 request for the Upper Colorado Region (Region) for Water and Related Resources totals \$129.4 million. This is an increase of \$4.9 million from the FY 2009 enacted amount.

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

The authorized projects of the Region deliver an average of 4.4 million acre-feet of water annually for agriculture, urban, industrial, and environmental use. About 8.2 million acre-feet of water is delivered to the lower Colorado River basin. The Region operates and maintains a total of 55 dams and reservoirs. When full, the reservoirs have a storage capacity of 37.5 million acre-feet. In addition, the Region oversees the operation of 12 hydroelectric powerplants that generate enough hydropower to meet the needs of over 1.2 million people annually. The Region's Salinity Program is preventing over 600,000 tons of salt each year from entering the Colorado River system. The Region's recreation facilities at its reservoirs host 9.5 million visitors a year.

The activities of the Region continue to focus on meeting new and often conflicting demands with sensitivity toward the needs of customers and the public, as well as agency authorities. The challenge that lies ahead is to carefully balance precious water resources with the diverse and ever-growing demands of the Southwest and Intermountain West. The requested funds would allow Reclamation to focus on operations, maintenance, management, and environmental integrity of its resources and projects.

The two major projects of the Region in terms of annual funds requested are the Animas-La Plata Project, with a total request of \$54.2 million, and the Middle Rio Grande Project, with a request of \$23.7 million. Together they account for over 60 percent of the FY 2010 Water and Related Resources request for the Region.

The **Water and Energy Management and Development** activity request totals \$65.4 million. The Animas-La Plata Project FY 2010 budget request of \$52.9 million (80%) continues construction on the components of Navajo Nation Municipal Pipeline, initial filling of Lake Nighthorse and Relocation of County Road 211. This project implements the Colorado Ute Indian Water Rights Settlement Act of 1988, as amended. Funding of \$6.9 million provides continued funding of proposals for projects from non-Federal entities to reduce salinity in the Colorado River in support of the Colorado River Basin Salinity Control Project, Title II - Basinwide.

The **Land Management and Development** activity request totals \$6.4 million. A total of 43 projects require funding to provide for ongoing efforts associated with management of nearly 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system activities, and right-of-way resolution.

The **Fish and Wildlife Management and Development** activity request totals \$23.6 million. The requirement to avoid jeopardy to endangered species and support the recovery of endangered species in the Rio Grande extends the need for Fish and Wildlife Coordination Act and Endangered Species Act (ESA) coordination and consultation in the Middle Rio Grande Project. A total of \$13.8 million (58%) is requested for the Middle Rio Grande project activities to meet Biological Opinion requirements, support of the Middle Rio Grande Endangered Species Collaborative Program, and ESA activities required as a result of river maintenance. The Endangered Species Recovery Implementation Program funding request of \$3.5 million ensures that preservation, conservation, and recovery of endangered and declining native species continue.

The **Facility Operations** activity request totals \$20.5 million. Funds requested are required to continue day-to-day operations on 39 projects. Seven or 18 percent of the 39 projects account for \$14.3 million or 70 percent of the total request. Those seven include; San Luis Valley (Closed Basin Division) (\$4.2 million), Rio Grande(\$4 million), Paradox Valley Unit (\$2.2 million), Collbran (\$1.3 million), Grand Valley Unit (\$1.2 million), Middle Rio Grande(\$878,000), Bonneville Unit (\$321,000).

The **Facility Maintenance and Rehabilitation** activity request is \$13.5 million. The Middle Rio Grande Project request of \$8 million continues required maintenance of river floodway priority sites and low-flow conveyance channel. The Collbran project request of \$2.3 million begins replacement of the Y-valve on the penstock of Upper Molina powerplant.

Planned Accomplishments in FY 2010 include continued construction of the Navajo Nation Municipal Pipeline, filling of Lake Nighthorse and Relocation of County Road 211 associated with the Animas-La Plata Project. Three additional river maintenance priority sites will be completed on the Middle Rio Grande Project as well as activities required by the March 2003 Biological Opinion such as, silvery minnow population management, habitat restoration, monitoring and adaptive management and water quality studies all of which are supportive of the listed species recovery plans. Paradox Valley Unit will continue modification, replacement, testing, and certification to increase the maximum allowable surface injection pressure of the well head. The San Luis Valley Project continues its planned well drilling effort of 10 wells per year through FY 2013 to recover lost production while minimizing further degradation of the project.

Planned Accomplishments in FY 2009 include plans for completion of canal automation system for the Orchard Mesa Irrigation District. The repayment of the water purchase contract with the Colorado River Water Conservation District as part of the Endangered Species Recovery Implementation Program will be completed for the enlargement of the Elkhead reservoir. The engineering assessment, modification, replacement, testing, and certification of maximum allowable surface injection pressure equipment on the Paradox Valley Unit will be completed. For Animas La-Plata: directional drilling and pipeline construction on the Navajo Nation Municipal Pipeline, testing of Durango Pumping Plant major electrical and mechanical works, design of O&M facility, and the first fill of Lake Nighthorse will begin; and construction of County road 211 relocation will continue. The San Luis Valley Project - Closed Basin Division is expected to complete eight salvage well re-drills bringing the total number of replacement wells to 45. Three additional river maintenance priority sites will be completed on the Middle Rio Grande Project. The Rio Grande Silvery Minnow Sanctuary is expected to be complete and operational.

A Pecos bluntnose shiner habitat restoration project required by the Carlsbad Project biological opinion will be constructed at the Bitter Lake National Wildlife Refuge. Phase III Safety of Dams modifications at Deer Creek Dam, Scofield Dam Spillway, and Phase II Safety of Dams modifications at A. V. Watkins are scheduled for completion. NEPA compliance for a Long Term Experimental Plan for Glen Canyon Dam will be completed.

Accomplishments in FY 2008

Safety of Dams improvement on Deer Creek Dam was completed as well as Phase I of emergency repairs on A.V. Watkins Dam. For Animas-La Plata Project, construction of Ridges Basin Dam, Durango Pumping Plant structure, and the Inlet Conduit was completed. Construction of County Road 211 Relocation began. The Price-Stubb Fish Passage construction, as part of the Endangered Species Recovery Implementation Program was completed. Three salvage well re-drills on the San Luis Valley Project – Closed Basin Division were completed bringing the total number of replacement wells to 47. Three river maintenance priority sites were completed and the Rio Grande Silvery Minnow Sanctuary was substantially complete on the Middle Rio Grande Project. Repair of the Azotea Tunnel was completed on the San Juan Chama Project.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

Fiscal Year	Resource Use – Water	Resource Use - Power	Resource Protection	Recreation	Total
FY 2009 Projects	\$114,016,000	\$2,999,000	\$5,657,000	\$1,837,000	\$124,509,000
FY 2009 Bureauwides	\$3,558,000	\$0	\$0	\$0	\$3,558,000
FY 2010 Projects	\$115,539,000	\$4,344,000	\$7,279,000	\$2,248,000	\$129,410,000
FY 2010 Bureauwides	\$5,137,000	\$0	\$0	\$0	\$5,137,000

Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law) – The amount being requested is \$120.6 million, which is a \$3.1 million increase from FY 2009. Of the \$120.6 million, \$38.3 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$4.3 million is for activities associated with effective water management to optimize supply, \$23.3 million is for activities associated with addressing environmental/resource stewardship concerns, and \$54.7 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Resource Use - Energy (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower) – The amount being requested is \$4.3 million, which is an increase of \$1.3 million from FY 2009. The hydropower needs at the Initial Units of the Colorado River Storage Project obtain revenues for all operation and maintenance activities through the Western Area Power Administration from receipts for power generation. The estimated budget for these units for FY 2010 is \$61 million and is not reflected in the Water and Related Resources request.

Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) – The amount being requested is \$7.2 million, which is a \$1.6 million increase over FY 2009. Of the \$7.2 million, \$7 million is for restoring and maintaining proper functions to watersheds and landscapes (salinity control), \$209,000 is associated with creating habitat conditions for desired biological communities to flourish, and \$100,000 is for reducing degradation and protecting cultural and natural heritage resources.

The region solicits, ranks, and selects new salinity control projects based on a competitive process open to the public, thus allowing the greatest reduction in salinity concentration in the Colorado River per dollar spent.

Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands) – The amount being requested is \$2.2 million, which is an increase of \$411,000 from FY 2009. All of the funding is for providing and receiving fair value in recreation.

Cost and Performance Information

The Upper Colorado Region utilizes a variety of approaches and processes to integrate budget and performance data as part of its decision making processes. Examples include the following.

- Detailed reports by ABC/M code, project, and fund code are made available quarterly. The data is analyzed by the regional ABC/M goal leads responsible for output reporting to resolve any potential inconsistencies or questions concerning performance and by budget and finance staff for data validation and verification.
- The GPRA coordinator reports to upper management on the progress of each goal, identifies any below or above target performance, discusses any shortfalls, and makes recommendations to address any concerns.
- The UC Budget Group uses GPRA performance and cost information to monitor program performance and transfer funds when necessary.
- The UC region has implemented all procedures for ABC reporting. All programs are coded with ABC activity codes and financial reports are available to summarize cost information by ABC code.
- The Regional Director requires all offices to establish and revise GPRA performance targets as an integral part of budget formulation. GPRA targets are compared to budgets during the budget review process. GPRA targets are formally adjusted and approved at each significant budget formulation milestone such as at the Department and OMB, and again when appropriations are allocated.
- Region-wide GPRA meetings are held regularly and are attended by GPRA Coordinators from the regional and area offices as well as regional office budget staff.
- Water use and diversion records are used to measure results of water efficiency improvement.
- Fish population point estimates and trends are used to measure results of ESA related programs.
- Water Conservation Field Services Program area office plans are used to measure accomplishments and reallocate funds for office program priorities.
- Salinity analyses and review of measurable data are used to determine project effectiveness and need.
- Data bases for human resource workforce planning and budget work plans have been integrated to provide information for use in long term strategic decisions and assisting managers in planning their workforce in line with budget resources.

Cost and Performance Information

A broad breakdown of selected UC Region costs (in \$millions) linked to the Department’s ABC/M codes are:

Activity	ABC/M Code	FY 2007	FY 2008
Construct Dams/Water Storage Facilities	4N	44.1	21.8
Construct Water Conveyance Facilities	4C	34.9	28.4
Implement Environmental Recommendations	8K	22.6	35.3
Maintain Power Facilities	4P	17.1	18.8
Reduce Salt Loading into Colorado River	8H	16.1	11.6
Operate Dams/Water Storage Facilities	4H	14.5	20.3
Maintain Water Conveyance Facilities	4M	9.6	13.1
Assess Resource Use Impacts	G7	9.2	9.2
Operate Power Facilities	4T	9.2	10
Operate Water Conveyance Facilities	4J	5.6	6.4

Budget Formulation and Performance

The region begins its budget formulation process for a particular fiscal year more than two years prior to when that particular fiscal year budget is to be executed. This advanced planning process requires the region to assess its priorities and needs even before regional targets are provided by the Commissioner. Budget and program targets are based on past performance, operation and maintenance (O&M) requirements, deferred maintenance needs, Strategic Plan and PART performance measure targets, and other criteria.

The region uses Budget Formulation Workgroups to separately prioritize all of the Region's activities funded by the Water and Related Resources Appropriation in the following categories: Construction, Operations and Maintenance (O&M), Fish and Wildlife, Land Resources Management, Water Quality and Conservation, Planning, and all other. The region's ranking systems allows the region to prioritize work activities from a corporate perspective based on regional priorities and resources.

A Region Budget Oversight Team, consisting of Workgroup leads and Area Managers, then provides recommendations to the Regional Director for a region wide priority listing of all activities to be funded.

Budget Execution and Performance

Fiscal year funds and program accomplishment are monitored through close coordination with program and budget staff throughout the fiscal year. Monthly project forecasts of funds and fund utilization reports are provided to management at all levels. Briefings address various aspects of projects including staffing, budget, Strategic Plan targets and PART performance measures, project schedules, and technical information needed to ensure funds are effectively being utilized and/or shifted as needed for program accomplishment.

Goal Performance Table - Upper Colorado 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	22,250	24,000	21,000	18,500	18,500	10,200*	12,700	2,500	16,900
Federal (\$000)		\$8,266	\$9,474	\$8,947	\$7,970	\$7,970	\$5,361	\$6,970	\$1,609	\$11,000
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$8,266	\$9,474	\$8,947	\$7,970	\$7,970	\$5,361	\$6,970	\$1,609	\$11,000
Actual/Projected cost per tons of salt loading		\$371.51	\$394.75	\$426.05	\$430.81	\$430.81	\$525.59	\$548.82	\$23.23	\$650.89
Contributing Projects/Programs:										
Comments: Beginning in FY 2007, only Basinwide Salinity Title II (UC Region) are shown. When amortized the cost of tons of salt removed currently is approximately \$30 per ton. * Fiscal year 2009, 2010, and 2013 targets/dollars have changed. The new numbers were provided by Kib Jacobson. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. Assumptions:										
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 (SP) (Departmentwide Representative Performance Measure)	A	72% (866/1200)	117% (140/120)	100% (120/120)	70% (70/100)	140% (140/100)	70% (70/100)	0%	0%	0%
Federal (\$000)		\$564	\$946	\$299	\$285	\$285	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$564	\$946	\$299	\$285	\$285	\$0	\$0	\$0	\$0
Actual/Projected cost per gross acres		\$651.27	\$6,757.14	\$2,491.67	\$4,071.43	\$2,035.71	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs: Albuquerque, Western Colorado										
Comments: Acres to be treated are an estimate based upon the most current information. The program has no dollars for 2009 and 2010. *The numerator and denominator may change at the beginning of the FY once more accurate information becomes available. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.										

	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: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										
Performance Measure										
462. Percent of collections in DOI inventory in good condition (SP)	A	67% (8/12)	62% (8/13)	25% (3/12)	25% (3/12)	25% (3/12)	25% (3/12)	25% (3/12)	0%	25% (3/12)
Federal (\$000)		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$100
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$100
Actual/Projected cost per facility		\$12,500.00	\$12,500.00	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$0.00	\$33,333.33
Contributing Projects/Programs:										
Comments: FY 2007-13 target decreased due to definitional change to measure. Collections must be accessioned by Reclamation before a condition rating can be rendered. The 3 collections in the UC region target have been accessioned and received a rating of good. Total possible is actually 3. *The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.										
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	0	0	1,459	1,459	1,493	1,459	1,459	0	1,459
Contributing Projects/Programs:										
Comments: Associated cost more appropriately captured in hydropower facility reliability rating.										
336. Responsible Development: Percent of time in forced outage (SP)	A	0.00%	2.50%	2.60%	2.20%	0.72%	2.20%	2.20%	0.00%	2.20%
Contributing Projects/Programs:										
Comments: Associated cost more appropriately captured in hydropower facility reliability rating.										
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	Reported by Denver	0.00%	Reported by Denver						
Contributing Projects/Programs:										
Comments: The goal was new for FY 2006 and replaced the former power cost benchmarking goal that cannot be reported because industry data are no longer available. The target is based on a 5-year rolling average using the past year data. Therefore, it is difficult to set specific targets without knowing final cost data from the previous fiscal year. Targets will be updated each year based on the previous 5-year data. The costs include both appropriated and non-appropriated O&M costs for power.										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
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
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating (SP)	A	100% (12/12)	100% (12/12)	100% (12/12)	83% (10/12)	100% (12/12)	83% (10/12)	83% (10/12)	0%	83% (10/12)
Federal (\$000)		\$2,654	\$2,602	\$3,782	\$2,532	\$2,532	\$5,658	\$8,303	\$4,254	\$3,003
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$2,654	\$2,602	\$3,782	\$2,532	\$2,532	\$5,658	\$8,303	\$4,254	\$3,003
Actual /Projected cost per facility		\$221,166.67	\$216,833.33	\$315,166.67	\$253,200.00	\$211,000.00	\$565,800.00	\$830,300.00	\$264,500.00	\$300,300.00
Contributing Projects/Programs:										
Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The 2008-2013 targets are based on the age of the UC region facilities. The region considers acceptable decline to be 10 facilities in good condition. FRR scores for many facilities are in the low end of fair. As Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. The unit cost data represents neither the cost of conducting a FRR nor does it represent the cost of improving the condition of the powerplants. The budget numbers reflect carryover, adjustments, refined the costing process, work yet to be defined and the aging facilities in the UC region.										
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	Reported by Denver	91%	91%	85%	93%	85%	85%	0%	85%
Contributing Projects/Programs:										
Comments: The revised 2009-2013 targets are based on current outage schedules for rehabilitations. The outyear projections cannot be updated until outage schedules for future rehabilitation are determined. As Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. Although replacements take equipment off-line and may temporarily reduce availability, they are necessary to ensure power generation availability for the long-term. The UC 2009-13 targets were set at 85% which is close to the weighted yearly availability of 86.29% for 2007 and allows for scheduled runner replacements.										
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	0.95	0.92	1.03	0.67	1.09	0.67	0.67	0	0.67
Contributing Projects/Programs:										

	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
Comments: The amount of water delivered does not depend upon Reclamation's efficient use but the carry-over water storage in Reclamation reservoirs, how well we can project that supply, and how much the farmers actually ask for. The additional precipitation forecast will affect the water delivery in FY09-13. Long-term targets will be re-evaluated based upon the 10-year plan for water delivery (due to impacts of drought and unusual weather conditions). Costing information is not provided because Reclamation cannot control the amount of water available each year. The target is not influenced by the funding variable. *Targets for FY09-13 may be adjusted if approved by Regional Management.										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Amount of acre feet of restricted capacity. (SP)	A	11,839	11,839	11,839	100,674	100,674	88,835*	0*	0	0*
Contributing Projects/Programs:										
Comments: The AV Watkins dam safety restriction of 88,835 af was added to the FY08 target. A new ABC code will be developed for costing this measure. A management decision was made to not count the El Vado restriction in fiscal year 2009 because it is not related to dam safety. With regard to AV Watkins, the restriction will be lifted in the spring 2009. However, the filling rate will be controlled (as in first filling at a new dam) and if anything unusual occurs, the reservoir could be restricted until the situation is resolved. *Targets may be adjusted for FY09-13 for possible restriction. Further information is being gathered.										
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	100% (64/64)	100% (64/64)	99% (68/69)	91% (62/68)	100% (68/68)	91% (62/68)	91% (62/68)	0%	91% (62/68)
Contributing Projects/Programs:										
Comments: The FY 2007-2013 (total possible) numbers have been adjusted to reflect the change in projects on the audit list. This measure is not being costed. Costs are minimal.										
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	0	Baseline	Baseline	TBD	TBD	TBD	TBD	0	TBD
Contributing Projects/Programs:										
Comments:										
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% (64/64)	98% (63/64)	100% (68/68)	88% (60/68)	97% (66/68)	95% (65/68)	95% (65/68)	0%	95% (65/68)
Federal (\$000)		\$37,842	\$32,320	\$38,927	\$35,829	\$35,829	\$37,850	\$26,545	\$11,305	\$26,545
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	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
Total actual/projected costs (\$000)		\$37,842	\$32,320	\$38,927	\$35,829	\$35,829	\$37,850	\$26,545	\$11,305	\$26,545
Actual/Projected cost per facility (whole dollars)		\$591,281	\$513,016	\$572,456	\$597,150	\$542,864	\$582,308	\$408,385	-\$173,923	\$408,385

Contributing Projects/Programs: All projects with A40 and A50 funding. The unit cost for this measure is neither indicative of the cost to complete a FRR nor the cost to improve the condition of the facility.

Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The FY 2009 - 2013 target was raised due to a management decision. The region considers acceptable decline to be 3 facilities in poor conditions. The budget numbers reflect carryover, adjustments, refined the costing process, work yet to be defined and the aging facilities in the UC region. One dam was reclassified in late FY 2007 changing the FY2008-2012 total possible to 68.

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	0	0	Baseline	57,000	79,500	57,000	57,000	0	57,000
Federal (\$000)		\$1,777	\$1,632	\$4,265	\$5,496	\$5,496	\$3,107	\$2,734	\$759	\$2,734
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$1,777	\$1,632	\$4,265	\$5,496	\$5,496	\$3,107	\$2,734	\$759	\$2,734
Actual/Projected cost per acre foot		\$0.00	\$0.00	\$0.00	\$96.42	\$69.13	\$54.51	\$47.96	-\$6.55	\$47.96

Contributing Projects/ Programs: Geographically defined investigations and Bureauwide programs.

Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The additional 22,500 af in FY 2008 was a result of 1,012,500.00 paid to MRGCD per Agreed Court Order of 8/2/2000 in the Minnow v. Martinez litigation. This volume was not included in the anticipated FY08 target of 57,000 AF based water lease contracts. The performance measure was modified in the DOI Strategic Plan - FY 2007-2012. DOI changed the unit of measure from number of "instruments (agreements, partnerships, mgt options)" to "acre feet" and this is reflected in 2008, 2009 and 2012 targets. Accomplishment numbers for 2004-2006 were removed because they do not align with the scope of the revised measure definition. Costs are not shown because Reclamation has not yet adjusted it's ABC mapping to acknowledge the changed scope of the revised measure. There is currently no unit cost being represented because the measure is being baselined in FY 2007. Federal and non-Federal dollars will follow. Title-16 dollars will be moved to UIM 4.4.1. Assumptions:

End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements

Performance Measure

911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities] (SP)	A	100% (1/1)	100% (10/10)	100% (17/17)	70% (8/12)	70% (8/12)	70% (8/12)	70% (8/12)	0%	70% (8/12)
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Contributing Projects/Programs:

Comments: The number of audit findings are identified at the beginning of a new fiscal year. *Number of audit findings has not been determined for out years; therefore targets are estimated. The costs are too minimal to report. The FY 2008-2013 (total possible) numbers have been adjusted to reflect the change in projects on the audit list. This measure is not being costed. Costs are minimal.

End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability

	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
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects. (SP)	A	5,102	1,179	9,635	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title XVI (Write-ins)				\$4.00*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Animas La-Plata*				\$68,894.00	\$60,939.00	\$60,393.00	\$51,125.00	\$54,188.00	\$3,063.00	0*
Contributing Projects/Programs:										
Comments: No target is set for FY 2008-12 because no funding is requested for any of the Title XVI projects. They are funded through write-ins*. 2007 actual column is total actual. Large negative numbers in fiscal year 2005 are due to negative expenses (reclassified expenses incurred in previous years to capitalized assets) in the NIIP project (fund E40) for \$(9.6 million). *No target is set for 2007-2012, no cost per acre feet can be calculated. Animas La-Plata dollars are not included in actual/projected costs. The 2013 dollars for Animas La-Plata has not been determined. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.										
Reservoir (PPI) (A-F of new storage)	C/F	0	0	0	0	0	0	0	0	120,000
Constructed Conveyance Systems: CFS-Miles for reporting Construction under (PPI)	A	N/A	0	0	0	0	0	0	0	952
Ridges Basin Inlet Conduit		N/A	101	224	252	263	0	0	0	588
Navajo Nation Municipal Pipeline		N/A	0	0	0	0	36	284		404
Contributing Projects/Programs:										
Comments:										
Completed Conveyance Systems: CFS-Miles for Construction (PPI)	C/F	N/A	0	0	0	0	0	0	0	952
Contributing Projects/Programs:										
Comments:										
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	17% (32/187)	18% (34/187)	19% (36/191)	19% (36/191)	19% (36/189)	19% (36/189)	21% (39/189)	0%	21% (39/189)
Federal (\$000)		\$103	\$136	\$154	\$500	\$420	0*	\$121	\$121	\$125
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$103	\$136	\$154	\$500	\$420	\$0	\$121	\$121	\$125
Actual /Projected cost per Site		\$3,218.75	\$4,000.00	\$4,277.78	\$13,888.89	\$11,666.67	\$0.00	\$3,102.56	\$3,102.56	\$3,205.13
Contributing Projects/Programs: Provo, Albuquerque, Western Colorado, Power, (Public Access and Safety)										
Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. No budget dollars for 2009. The total possible is not accurate and will be adjusted due to the completion of additional sites, closure of others, decisions made in the field, and adjustment to the ADMS database on the total number of sites. ADMS database in being revised and no data is available at this time. Total recreation cost for management, operations & maintenance, and accessibility improvements are included. GPRA measures needs to be revised to more accurately reflect cost being captured and measured. Future targets will need to be adjusted to reflect RLT decision to extend accessibility completion.										
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	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 cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost per fee paid		\$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 MP Region.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only (SP)		0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
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%
Comments: This measure is reported by SSLE.										

	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: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index. (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
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: UC 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)										

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

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

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

The FY 2010 request includes \$55.1 million for the project. This level of funding will continue construction of the Navajo Nation Municipal Pipeline, filling of Lake Nighthorse, and completion of County Road 211 Relocation and other required relocations. In addition to construction funding, this request includes funding for continued operation and maintenance of improvements for wetland and wildlife mitigation lands associated with the project.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100 585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988; P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000; P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, November 19, 2005; P.L. 109-148, Department of Defense Appropriations Act, 2006, December 30, 2005.; P.L. 110-161, Consolidated Appropriations Act, 2008, December 26, 2007.

COMPLETION DATA: P.L. 109-103 authorized the appropriation of necessary funds through 2012. With the reduced level of funding for ALP in FY 2009, the overall project completion is now estimated to be 2013. Project completion estimate is 64 percent, as of September 30, 2008.

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	\$46,196,000	\$52,937,000
Land Management and Development	426,000	211,000
Fish and Wildlife Management and Development	3,121,000	595,000
Facility Operations	249,000	445,000
Enacted/Request	49,992,000	54,188,000
Non-Federal 1/	1,001,000	1,058,000
Prior Year Funds	62,178	0
Total Program	51,055,178	\$55,246,000
Prior Year Funds/Non-Federal	(1,063,178)	(1,058,000)
Total Reclamation Allotment	\$49,992,000	\$54,188,000

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

Total Cost Information 1/

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$556,197,652	\$418,051,287	\$49,693,000	\$53,692,000	\$34,761,365
Non-Federal 2/	\$14,976,348	\$12,187,881	\$1,001,000	\$1,058,000	\$729,467
Total 3/	\$571,174,000	\$430,239,168	\$50,694,000	\$54,750,000	\$35,490,832

1/ Facility Operations and Land Management of the Mitigation Area costs are not included in this table (\$250,000 in FY 2008; \$299,000 in FY 2009; \$496,000 in FY2010).

2/ Non-Federal cost-share represents an estimate of upfront construction cost share contributions by Project Sponsors based upon implementation of P.L. 108-447 and P.L. 109-148. The estimate is based on the October 2008 (FY 2009) Interim Cost Allocation. Data will be updated when an FY 2010 Interim Cost Allocation is complete.

3/ Indexed to the October 2008 price level (FY 2009) from updated Construction Cost Estimate at the January 2003 base level of \$500,000,000. The Tribal Resource Fund (funded by Bureau of Indian Affairs), non-Federal recreation costs, and interest during construction are not included.

Cost Allocation and Methodology

Allocation	FY 2009 1/	FY 2010 2/
Irrigation (Set Aside) 3/	\$22,703,000	N/A
Municipal and Industrial (non-Indian)	76,029,000	N/A
Fish and Wildlife Enhancement	12,833,000	N/A
Wetlands, Fish and Wildlife Mitigation	55,653,000	N/A
Cultural Resources	23,314,000	N/A
Other (Indian Tribes) 4/	380,642,000	N/A
Total	\$571,174,000	N/A

1/ Data based upon FY 2008 Interim Cost Allocation subject to consultation with Project Sponsors.

2/ Data will be provided when an FY 2010 Interim Cost Allocation is complete.

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

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

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

APPROPRIATION CEILING: Section 17 of the Colorado Ute Settlement Act Amendments authorizes Reclamation to obtain such appropriations as are necessary to complete construction. Consequently, the CRSP-authorized project ceiling is not applicable to the Animas-La Plata Project.

WORK PROPOSED FOR FY 2010:

Work to be Performed with Construction Funding

Water and Energy Management and Development - Continues constructing components of Navajo Nation Municipal Pipeline and filling of Lake Nighthorse. Completes construction of County Road 211 Relocation. Funding increase is required (and is a direct reflection of reduced FY 2009 funding levels) to meet cost, schedule and performance necessary to complete the Navajo Nation Municipal Pipeline, filling of Lake Nighthorse, and relocation of County Road 211 and other required relocations per current legislation.

	53,995,000
Non Federal - San Juan Water Commission and Colorado Water Resources and Power Development Authority	<u>(1,058,000)</u>
Subtotal, Water and Energy Management and Development	\$52,937,000

Land Management and Development - Cultural Resources Mitigation - Completes data recovery and reporting activities for Ridges Basin. Continues data recovery and reporting activities for Navajo Nation Municipal Pipeline and Mitigation Area. Funding decrease is a result of major field activities at Ridges Basin being completed.

	100,000
Land Management (Construction) - Continues management of project lands in the Ridges Basin area.	<u>60,000</u>

Subtotal, Land Management and Development	160,000
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Fish and Wildlife Management and Development - Continues funding for fish and wildlife mitigation and monitoring activities. Continues coordination with the State of Colorado regarding potential development adjacent to Lake Nighthorse. Funding decreases as Fish and Wildlife Management and Development activities near completion and the Wildlife Mitigation for Facilities have been transferred to operation and maintenance (O&M) status.

	<u>595,000</u>
Subtotal – Construction Funding	53,692,000

Work to be Performed with Non-Construction Funding

Land Management and Development - Continues Management of ALP Mitigation Area.

Facility Operations - Begins oversight and coordination with ALP entities for O&M activities for all ALP facilities. Continues O&M of the wetland and wildlife habitat mitigation lands that have been transferred from construction. Reclamation will be responsible for contract oversight and management. Increase due to projection to begin the operation and maintenance management of the Animas La Plata Project.

	445,000
Subtotal – Non-Construction Funding	<u>496,000</u>

Reclamation Request	\$54,188,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Balmorhea Project

LOCATION: This project is located in western Texas in Reeves County.

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

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

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
Fish and Wildlife Management and Development	\$38,000	\$41,000
Facility Operations	16,000	17,000
Enacted/Request	\$54,000	\$58,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$54,000	\$58,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$54,000	\$58,000

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues to provide stewardship for the maintenance of the fish propagation facility and endangered species endeavors, to include oversight and coordination with the Texas Parks and Wildlife Department and the United States Fish and Wildlife Service. **\$41,000**

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

Reclamation Request **\$58,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River in Eddy, Chaves, DeBaca, and Guadalupe counties.

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

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

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

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

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

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	\$174,000
Land Management and Development	378,000	377,000
Fish and Wildlife Management and Development	2,057,000	2,064,000
Facility Operations	777,000	837,000
Facility Maintenance and Rehabilitation	314,000	267,000
Enacted/Request	\$3,526,000	\$3,719,000
Non-Federal	255,000	95,000
Prior Year Funds	0	0
Total Program	\$3,781,000	\$3,814,000
Prior Year Funds/Non-Federal	(255,000)	(95,000)
Total Reclamation Allotment	\$3,526,000	\$3,719,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Resumes participation in the Pecos water rights adjudication process, litigation, and contract administration activities. Increase in funding is due to reestablishment of these activities. **\$174,000**

Land Management and Development - Continues cultural resource surveys. Continues actions to ensure protection and utilization of project resources at Brantley and Avalon dams. Continues general land management activities within project boundaries which include support associated with grazing, rights-of-use, law enforcement, and emergency response to areas around Brantley Reservoir. **377,000**

Fish and Wildlife Management and Development - Continues fish and wildlife mitigation contract and coordination with New Mexico Department of Game and Fish for operation and maintenance of Brantley waterfowl and wildlife areas. **235,000**

Continues to acquire water to offset new depletions and to meet Endangered Species Act flow targets for the Pecos bluntnose shiner as specified in the 2006-2016 Biological Opinion. **1,000,000**

Continues to meet the 2006-2016 Biological Opinion for Carlsbad Project Water Operations and Water Supply Conservation and conduct environmental compliance and monitoring to support Carlsbad Project activities. Continues activities to minimize take of the Pecos bluntnose shiner and the interior least tern, a Federally endangered bird; monitoring and assessing the effects of water operations on shiner and least tern populations; restoring and enhancing shiner and least tern habitats; monitoring contract performance to comply with mitigation commitments; and establishing a shiner refugia in drought years. In concert with the New Mexico Interstate Stream Commission, continues maintenance on the Pecos River Ware Decision Support Model and conducting model analyses. Continues environmental review and compliance of Carlsbad Project oil and gas activities, facility repairs, State Parks work, and Reclamation licensing activities. **829,000**

Subtotal, Fish and Wildlife Management and Development **2,064,000**

Carlsbad Project

Facility Operations - Continues activities for flood control and other project purposes to assure delivery of services and benefits. Continues management and oversight of the emergency management program.

892,000

Non-Federal - Carlsbad Irrigation District

(55,000)

Subtotal, Facility Operations

837,000

Facility Maintenance and Rehabilitation - Continues oversight of Sumner Dam radial gate rehabilitation, annual inspection checklists, safety of dams status reports on Brantley and Avalon Dams, and miscellaneous bureauwide program reviews, updates and meetings. Increase is due to work on Sumner Radial gates.

307,000

Non-Federal - Carlsbad Irrigation District

(40,000)

Subtotal, Facility Maintenance and Rehabilitation

267,000

Reclamation Request

\$3,719,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Collbran Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$73,000	\$74,000
Land Management and Development	79,000	116,000
Facility Operations	1,238,000	1,321,000
Facility Maintenance and Rehabilitation	107,000	2,374,000
Enacted/Request	\$1,497,000	\$3,885,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,497,000	\$3,885,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,497,000	\$3,885,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues actions necessary to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, administration and protection of existing water rights, and development of new water rights. **\$74,000**

Land Management and Development - Continues hazardous materials audit. Continues oversight and management of land resources, land resource management agreements, and recreation management. **116,000**

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

procedures, and assisting entities downstream from Reclamation facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to deliver project benefits; contractual Federal share of the maintenance costs of Vega Dam and Reservoir, and Southside Canal; direct maintenance for the delivery and storage of water, and for the power plant; operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants; and to provide irrigation water in dry years. **1,321,000**

Facility Maintenance and Rehabilitation - Begins replacement of generator equipment; battery chargers; UPS system; U&L Molina transformers; and air compressors. Continues inspections and maintenance of Type 1 and 2 bridges, examination of project structures for safety evaluation of existing dams, review of operation and maintenance program, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. Increase due to the above new start Replacements, Additions, Extraordinary Maintenance items. **2,374,000**

Reclamation Request **\$3,885,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado Investigations Program

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$175,000	\$300,000
Enacted/Request	\$175,000	\$300,000
Non-Federal	175,000	300,000
Prior Year Funds	0	0
Total Program	\$350,000	\$600,000
Prior Year Funds/Non-Federal	(175,000)	(300,000)
Total Reclamation Allotment	\$175,000	\$300,000

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

Water and Energy Management and Development - Completes work on plans for a canal automation system for the Orchard Mesa Irrigation District, a component of Reclamation's Grand Valley Project. Initial estimates indicate that approximately 31,000 acre-feet of water can be conserved and redirected to address growing needs for human water supplies as well as improving habitat conditions for endangered fish. Based on a similar project completed in FY 2004, it is estimated that this conserved water can be developed by non-federal cost share partners for approximately \$15 - \$20 per acre-foot.

(FY 2006 - FY 2009)	\$600,000
Non-Federal	<u>(300,000)</u>

Reclamation Request	\$300,000
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Colorado River Basin Salinity Control Program Title II – Basinwide Program

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

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

P.L. 104-20 authorized Reclamation, through the Basinwide Program, to take advantage of new, cost-effective opportunities to control salinity anywhere in the Basin. The Act authorizes Reclamation to be responsive to private proposals and work with non-Federal entities to take advantage of opportunities as they arise. Through the Basinwide Program, Reclamation solicits, ranks, and selects new salinity control projects based on a competitive process open to the public. Construction cooperative agreements are awarded with selected proponents and are limited to about five years in duration. Funds collected into the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund (Basin Funds) from a surcharge on power produced at Reclamation facilities can be advanced to cost-share 30 percent of the cost of the Basinwide Program and USDA Salinity Program.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; and P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

COMPLETION DATA: As of September 30, 2009 the Federal portion of the project is 69 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Improve Health of Watersheds, Landscapes, and Marine Resources.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$5,361,000	\$6,970,000
Enacted/Request	\$5,361,000	\$6,970,000
Cost-Share from Basin Funds 1/	9,669,000	10,701,000
Prior Year Funds	0	0
Total Program	\$15,030,000	\$17,671,000
Prior Year Funds/Non-Federal (Revenues)	(9,669,000)	(10,701,000)
Total Reclamation Allotment	\$5,361,000	\$6,970,000

1/ Cost-share portion for the Basinwide Program and the USDA Salinity Program advanced from the Basin Funds. Previously these amounts were labeled as Non-Federal (Revenues).

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation 1/	\$599,085,000	\$403,990,140	\$5,361,000	\$6,970,000	\$182,763,860
Cost-Sharing 2/	260,166,000	171,315,044	2,298,000	2,987,000	\$83,565,956
Other 3/	73,000,000	48,278,508	7,371,000	7,714,000	\$9,636,492
Total	\$932,251,000	\$623,583,692	\$15,030,000	\$17,671,000	\$275,966,308

1/ See "Appropriation Ceiling" explanation below.

2/ Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund.

3/ Reimbursable portion advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund for the USDA Salinity Program.

COST-SHARING: P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program if funds are available (other the program is paid with interest). Thirty percent of the cost of the Basinwide and the USDA Salinity Programs are reimbursed from the Basin Funds and can be repaid the year following expenditure or over a period of time with interest.

APPROPRIATION CEILING: Appropriations authorized for all units is \$599,085,000 (October 2010 price levels). The amount available for the Basinwide Program is \$182,763,860. The amount of ceiling remaining in the Federal obligation for the Basinwide Program is \$182,763,860. This authorization is adequate to complete the project as currently proposed. Previously, only the original authorized construction amount of \$175,000,000 was shown. The new amount represents authorized indexing.

WORK PROPOSED FOR FY 2010

Water and Energy Management and Development - Colorado River Basin Salinity Control Program - Continues to award contracts to protect water quality according to the most cost effective proposals to reduce salinity. Increase is due to complete additional salinity projects. \$17,671,000
 30% cost-share from Basin Funds (Basinwide Program) (2,987,000)
 30% cost-share from Basin Funds (USDA Program) (7,714,000)

Reclamation Request

\$6,970,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Project Repayment for FY 2010
Status of NEPA Compliance

Colorado River Storage Project, Section 5

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

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain Desired Biological Communities; 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	\$405,000	\$707,000
Land Management and Development	1,302,000	2,701,000
Fish and Wildlife Management and Development	51,000	41,000
Facility Operations	3,004,000	3,567,000
Facility Maintenance and Rehabilitation	862,000	1,321,000
Enacted/Request	\$5,624,000	\$8,337,000
Non-Federal 1/	3,394,000	3,631,000
Prior Year Funds	80,000	0
Total Program	\$9,098,000	\$11,968,000
Prior Year Funds/Non-Federal	(3,474,000)	(3,631,000)
Total Reclamation Allotment	\$5,624,000	\$8,337,000

1/ Includes \$133,000 for the Dolores Project in FY 2009 and \$276,000 for FY 2010 from Revenue Financed Programs

WORK PROPOSED FOR FY 2010:

Bonneville Unit, Central Utah Project - Continues recreation rehabilitation at Starvation reservoir, cost-shared with the State of Utah. Continues water right activities to include protecting project water rights from the activities of others that may adversely impact project operations. Continues land resource management and compliance activities associated with administering project lands and recreation management oversight for project facilities. Continues to perform overview of flood control operations at Jordanelle and Starvation dams. Continues to provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues to provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans and development or revision to Reclamation's emergency action plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Increase due to the need to provide adequate level of funding for operation and maintenance related activities on project facilities, emphasizing automated data collection activities on project facilities, and recreation rehabilitation at Starvation Dam. 3,319,000
 Non-Federal - State of Utah (800,000)
\$2,519,000

Bostwick Park Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, land use agreements, hazardous material inventory, and resource management reviews. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tender training, implementing early warning systems, and reimbursement to Bostwick Park Water Conservancy District for operation and maintenance of project facilities. Continues examination of existing structures, bridge inspections, and instrumentation reviews. **239,000**

Colorado River Storage Project (Initial Units) - Continues Biological Opinion requirements for Flaming Gorge Dam and Reservoir. Continues additional management functions. Continues the reallocation process by examining benefits of selected purposes of the Initial Units. **92,000**

Dallas Creek Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, water quality monitoring, and water administration. Continues land resources management, hazardous materials inventory, and land use agreements administration. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tender training, flood control activities, early warning system, and reimbursement to Tri County Water Conservancy District for cost of operations, maintenance, recreation management, and replacement of features chargeable to fish and wildlife. Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **503,000**

Dolores Project - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, water quality monitoring and salinity monitoring to verify reduction benefits. Continues oversight management and land use agreements. Continues administration of water releases scheduling including annual operating plan in coordination with McPhee Reservoir Spill committee and other entities, updating standing operating procedures, preparing and updating emergency action plans, and recreation management. Continues dam tender training, dam instrumentation reviews, operation and maintenance activities, and salinity mitigation. Continues examination of existing project facilities and instrumentation activities. **1,139,000**
 Non-Federal - Power Users in Basin States (Revenues) **(276,000)**
863,000

Eden Project - Continues administering project lands and compliance activities associated with the land management of project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of the associated facilities being operated and maintained by water user entities and oversight of the examination of existing structures program. Increase due to need to provide adequate level of funding for land resource management related activities on project facilities. Increase needed for adequate level of funding of oversight activities, land resource management activities, and operation and maintenance activities on project facilities. **209,000**

Emery County Project - Continues activities associated with compliance, administering project lands, and management oversight for project facilities. Continues to perform reservoir operating plans, river and reservoir modeling, and defining facility security measures at project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities. Continues annual review and oversight of the examination of existing structures program. Increase due to need to provide adequate level of funding for land resource management related activities on project facilities. Increase needed for adequate level of funding of oversight activities and operation and maintenance activities on project facilities. **140,000**

Florida Project - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, and water quality monitoring. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues examination of existing project facilities and instrumentation activities. **292,000**

Hammond Project - Continues contract administration activities, water quality monitoring and public access and safety activities. Continues land use inventories and land use agreements. Continues basic operations and maintenance activities, including emergency action plan and dam tender training.

159,000

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

311,000

Lyman Project - Continues contract repayment administration for projects. Continues activities associated with administering project lands. Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities and review and oversight of the examination of existing structures program. Increase needed for adequate level of funding of oversight activities and operation and maintenance activities on project facilities. 99,000

Navajo Unit - Continues funding for water quality monitoring and essential management functions. Continues cost share for recreation facilities operation and maintenance activities in conjunction with the State of Colorado.

962,000

Non-Federal - States of Colorado and New Mexico

(195,000)

767,000

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

356,000

Non-Federal - State of Colorado

(6,000)

350,000

San Juan-Chama Project - Continues non-reimbursable maintenance activities. Continues contract administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass and landowner issues and public concerns, including environmental and cultural resources. Continues land resource activities as outlined in the resource management implementation plan. Continues environmental support for increased operation and maintenance activities (dam and road maintenance, material removal, vegetation management, sediment sluicing), as needed for title transfer investigations and requests to modify diversion dam bypasses. Continues ongoing activities which

require environmental review under Clean Water Act Section 404, National Environmental Policy Act, Endangered Species Act and/or National Historic Act. Continues the operation of Heron Dam, diversion works, canals, removing sediment, and maintaining automation works at Oso, Little Oso, and Blanco Diversion dams, operation and maintenance on concrete lined tunnels and open channel, operation and maintenance of project facilities, water accounting, and oversight of the operation of Nambe Falls Dam and Reservoir. Non-Federal - City of Albuquerque, Middle Rio Grande Conservancy District, County and City of Santa Fe and Public Services Company, Pojoaque Valley Irrigation District, Village of Los Lunas, Village of Taos Sky Valley, City of Espanola, Town of Taos, Town of Bernalillo, Town of Belen, and the Village of Red River, and the Jicarrilla Apache Tribe.

	2,692,000	
	<u>(2,074,000)</u>	618,000

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

	95,000
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Silt Project - Continues administration and compliance activities for repayment, operation and maintenance, water services, water rights issues, carriage contract administration and development, water administration, and water quality activities. Continues oversight management of land resources administration. Continues dam tender training, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, and 50/50 cost-share of operation and maintenance of recreation facilities with the State of Colorado. Continues bridge inspections, examination of existing structures activities to ensure safety of public, and instrumentation reviews.

	626,000	
Non-Federal - State of Colorado	<u>(156,000)</u>	470,000

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

	520,000	
Non-Federal - State of Colorado	<u>(124,000)</u>	396,000

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

	<u>215,000</u>
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Reclamation Request	\$8,337,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

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

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; P.L. 93-205, Endangered Species Act of 1973; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

COMPLETION DATA: Reclamation committed to carry out conservation measures in the 2007 Shortage Guidelines Biological Opinion and 2008 Biological Opinion on Glen Canyon Dam operations. The Shortage Guidelines Biological Opinion is in effect through 2026 and the Glen Canyon Dam Biological Opinion covers the period 2008-2012.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	100,000	100,000
Fish and Wildlife Management and Development	551,000	2,610,000
Enacted/Request	\$651,000	\$2,710,000
Non-Federal	879,000	879,000
Prior Year Funds	1,200,000	0
Total Program	\$2,730,000	\$3,589,000
Prior Year Funds/Non-Federal	(2,079,000)	(879,000)
Total Reclamation Allotment	\$651,000	\$2,710,000

APPROPRIATION CEILING: The Glen Canyon Unit was originally authorized by P.L. 84-485 in 1956 as part of the Colorado River Storage Project. No separate appropriation ceiling was kept for individual units of the project. Glen Canyon Dam and Powerplant were completed in 1966. In 1973, the Endangered Species Act was enacted adding new regulatory requirements. The 2008 Biological Opinion requires implementation of conservation measures for endangered fish. All costs related to this effort are deemed required by "general legislation" and thus have no appropriation ceiling requirements.

WORK PROPOSED FOR FY 2010:

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

Fish and Wildlife Management and Development - Glen Canyon Unit - Continues implementation of requirements of 2007 and 2008 Biological Opinions, including near shore ecology studies, translocation of humpback chub, endangered fish refuge, non-native fish control, and other conservation measures. **2,000,000**

Wayne N. Aspinall Storage Unit - Continues environmental studies and investigations work pursuant to Biological Opinion to include hydrology and operational studies, fishery, recreation, hydropower, socio-economic, water quality, wildlife and wetlands impacts and studies, coordination of Reclamation activities with those of other cooperating entities and agencies, and the development of documents. Continues acquisition of fishing easements along the Gunnison River and its tributaries as part of the Aspinall Unit mitigation program. Increased funding is for acquisition of fishing easements along the Gunnison River. **1,489,000**

Non-Federal - Fish and Wildlife Management Development **(879,000)**

Subtotal, Fish and Wildlife Management and Development **610,000**

Reclamation Request **\$2,710,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Water Quality Improvement Program

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

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

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; and P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

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	\$64,000	\$117,000
Enacted/Request	\$64,000	\$117,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$64,000	\$117,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$64,000	\$117,000

WORK PROPOSED FOR FY 2010:

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

Reclamation Request

\$117,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Eastern New Mexico Investigations Program

LOCATION: This program is located in the eastern portion of New Mexico, including the Pecos and Canadian River basins within New Mexico in Colfax, More, Harding, San Miguel, Quay, Guadalupe and DeBaca counties.

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

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

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	\$50,000
Enacted/Request	\$0	\$50,000
Non-Federal	0	50,000
Prior Year Funds	0	0
Total Program	\$0	\$100,000
Prior Year Funds/Non-Federal	0	(50,000)
Total Reclamation Allotment	\$0	\$50,000

COST SHARING: Las Vegas and Portales NM; other municipalities; and the State of New Mexico.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Resumes building on regional and state water plans to meet current and future water needs. Provides planning expertise and technical assistance to communities located in the geographic area for development of these plans. Increase in estimated completion date is due to the expansion of demand for additional planning and technical assistance for support of future rural water program requests. (FY 2010 - FY 2013) 100,000
 Non-Federal - State of New Mexico (50,000)

Reclamation Request **\$50,000**

SEE APPENDIX FOR: Obligations by function for Operating Projects

Endangered Species Recovery Implementation Program

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

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

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

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000, as amended by P.L. 107-375, December 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006, P.L. 111-11, Omnibus Public Land and Management Act of 2009, March 30, 2009.

COMPLETION DATA: As of September 30, 2008, the Federal portion of this program is 60 percent complete. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program only through FY 2023..

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	\$6,976,000	\$3,569,000
Enacted/Request	\$6,976,000	\$3,569,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$6,976,000	\$3,569,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$6,976,000	\$3,569,000

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/08 2/	FY 2009	FY 2010	Balance to Complete
Reclamation	\$105,608,000	\$78,150,418	\$6,976,000	\$3,569,000	\$16,912,582
Non-Federal (States)	17,338,000	13,778,545	0	0	3,559,455
CRSP Revenues	17,000,000	16,921,037	0	0	78,963
Total	\$139,946,000	\$108,850,000	\$6,976,000	\$3,569,000	\$20,551,000

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

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

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife Management and Development 1/	\$138,479,000	\$139,946,000

1/ Increase from FY 2009 in the amount of \$1,467,000 is due to indexing.

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

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

WORK PROPOSED IN FY 2010:

Fish and Wildlife Management and Development - Continues management of endangered species initiatives focusing on enhancement of declining species to prevent the need to list them and other activities to avoid jeopardy within the Upper Colorado River Basin, Pecos River Basin, Rio Grande Basin and Bonneville Basin, including participation in studies of life history of declining species. **\$400,000**

San Juan River Basin Program Management - Continues to prepare Capital Improvement Program annual budgets for submission to Reclamation's budgeting process, transferring the Capital Improvement Program funds to the appropriate entities, contract administration, and tracking expenditures **50,000**

San Juan River Basin Fruitland Fish Passage - Begins planning and designing fish passage on the Fruitland Canal Company diversion dam. **200,000**

San Juan River Basin Arizona Public Service Fish Passage - Completes construction of the fish passage on Arizona Public Service diversion dam. Increase is due to project moving from design to permitting phase to construction. **1,700,000**

Tusher Wash Fish Screen - Re-start design data collection, preparation of designs and specifications environmental permitting and cultural resources activities in anticipation of making an award in 2011. Increase is due to re-start of the design process. **500,000**

Orchard Mesa Irrigation District Canal Automation - Begins design data collection, preparation of designs and specifications environmental permitting and cultural resources activities in anticipation of making an award in 2011. Increase is due to beginning of the design process. **469,000**

Upper Colorado Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continue participation in various recovery program activities to determine best path to recovery. Continue efforts to address concerns and issues associated with construction of capital projects under the Upper Colorado Recovery. **250,000**

Reclamation Request **\$3,569,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Fruitgrowers Dam Project

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

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

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

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	\$15,000	\$21,000
Land Management and Development	54,000	78,000
Facility Operations	64,000	69,000
Facility Maintenance and Rehabilitation	85,000	91,000
Enacted/Request	\$218,000	\$259,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$218,000	\$259,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$218,000	\$259,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues administration and compliance activities for repayment, water services, carriage contracts, water rights, and water quality activities. **\$21,000**

Land Management and Development - Continues land resources management activities. **78,000**

Facility Operations - Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **69,000**

Facility Maintenance and Rehabilitation - Continues scheduled bridge inspections, inventories, examination of project structures for safety evaluation of existing dams, reviews of operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings, geologic and slide monitoring, and annual reporting requirements under the dam safety program. **91,000**

Reclamation Request **\$259,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

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

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

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	\$59,000	\$69,000
Land Management and Development	91,000	101,000
Facility Operations	1,193,000	1,259,000
Facility Maintenance and Rehabilitation	47,000	48,000
Enacted/Request	\$1,390,000	\$1,477,000
Non-Federal (Revenues)	449,000	470,000
Prior Year Funds	0	0
Total Program	\$1,839,000	\$1,947,000
Prior Year funds/Non-Federal	(449,000)	(470,000)
Total Reclamation Allotment	\$1,390,000	\$1,477,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues administration and protection of existing project water rights and development of new water rights including litigation, repayment, water service, and carriage contract administration and development. Continues activities necessary to ensure the delivery of project water and benefits such as the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, and investigations and resolution of unauthorized use. **\$69,000**

Grand Valley Unit

Land Management and Development - Continues oversight and management of land resources and land use agreements. 135,000
Non-Federal (Power users in Basin states) (34,000)

Subtotal, Land Management and Development **101,000**

Facility Operations - Continues reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-based costs related to salinity operation and maintenance contracts. Continues reimbursement to Colorado Division of Wildlife, Western Colorado Wildlife Habitat Association, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit.

1,679,000
Non-Federal (Power users in Basin states) (420,000)

Subtotal, Facility Operations **1,259,000**

Facility Maintenance and Rehabilitation - Continues inspections and maintenance of Type 1 and 2 bridges, and examination of project structures for review of operation and maintenance program.

64,000
Non-Federal (Power users in Basin states) (16,000)

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

Reclamation Request **\$1,477,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: This project is located in northern Utah.

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$23,000	\$27,000
Land Management and Development	111,000	125,000
Facility Operations	16,000	30,000
Facility Maintenance and Rehabilitation	15,000	16,000
Enacted/Request	\$165,000	\$198,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$165,000	\$198,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$165,000	\$198,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues contract repayment administration for projects. **\$27,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **125,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans and standing operating procedures. Increase is due to the emphasis of automated data collection activities on project facilities. **30,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. **16,000**

Reclamation Request **\$198,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Jicarilla Apache Water and Wastewater Improvement Project

LOCATION: This project is located in Dulce, NM, headquarters for the Jicarilla Apache Nation.

DESCRIPTION/JUSTIFICATION: This project would replace existing water and wastewater facilities in and around the town of Dulce, NM and provide services to the newly developed area of Mundo Ranch. Project facilities include a new raw water pumping plant and pipeline to the newly constructed water treatment plant; about 48 miles of distribution pipelines, three new treated water storage tanks and associated equipment. Wastewater facilities include a recently constructed wastewater treatment plant, about 40 miles of collection pipelines, about 4 miles of pressurized pipeline, 5 lift stations, and associated equipment.

AUTHORIZATION: Title VIII of P.L. 107-331, December 2002, authorized this project for construction with the federal share of the project cost set at \$45 million in January 2002 dollars.

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	\$3,000,000	\$1,000,000
Enacted/Request	0	0
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$3,000,000	\$1,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$3,000,000	\$1,000,000

Total Construction Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$45,000,000	\$4,270,000	\$3,000,000	\$1,000,000	\$16,730,000
Non-Federal	\$5,800,000	\$25,800,000 <u>2/</u>	Unknown	Unknown	Unknown
Total <u>1/</u>	\$50,840,000	\$30,070,000	\$3,000,000	\$1,000,000	\$16,730,000 <u>3/</u>

1/ Estimated cost in 2002 dollars. Does not include \$360,000 contribution by IHS.

2/ The Jicarilla Apache Nation has spent an estimated \$20 million to construct authorized facilities.Reclamation.

3/ The Nation has request reimbursement for money spent constructing facilities authorized for funding by Reclamation.

APPROPRIATION CEILING: \$45 million (January 2002 dollars) plus or minus such amounts, if any, as may be justified by reason of changes in construction costs as indicated by engineering cost indexes applicable to the types of construction involved for the planning, design, and construction of the Rural Water Supply Project as generally described in the Report dated September 2001.

COST-SHARING: Authorizing legislation identified the Jicarilla Apache Nation's share of the project cost as an estimated \$5.8 million. The Nation has fulfilled this requirement and has spent an estimated additional \$20 million to construct authorized facilities.

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development -

Reclamation has an existing cooperative agreement for construction with the Jicarilla Apache Nation under P.L. 93-638. Reclamation will provide funding through this agreement for the Nation to complete final design and construction of authorized project facilities.

Reclamation Request

\$1,000,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mancos Project

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

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

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act of August 11, 1939, as amended by P.L. 76-84, 8 October 14, 1940; P.L. 89-72, Federal Water Project Recreation Act of 1965, amended by P.L. 102-575, October 30, 1992; P.L. 106-549, Warren Act Amendment, December 16, 2000.

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	\$18,000	\$29,000
Land Management and Development	20,000	42,000
Facility Operations	37,000	41,000
Facility Maintenance and Rehabilitation	64,000	66,000
Enacted/Request	\$139,000	\$178,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$139,000	\$178,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$139,000	\$178,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues administration of the project repayment contract, water petitions, and water quality activities. **\$29,000**

Land Management and Development - Continues oversight management and provides necessary documentation, information, and research for legal records, reports, recording to ensure proper resource use, and recreation management. **42,000**

Facility Operations - Continues emergency action plan activities and dam tenders training. **41,000**

Facility Maintenance and Rehabilitation - Continues inventory, inspection and maintenance of bridges, instrumentation data review and maintenance, and examination of existing structures. **66,000**

Reclamation Request **\$178,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Middle Rio Grande Project

LOCATION: This project is located in northern and central New Mexico in Rio Arriba, Los Alamos, Sandoval, Santa Fe, Bernalillo, Valencia, Socorro and Sierra counties.

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

The authorized purposes of the project are to deliver water, maintain valley drainage, and provide flood protection. Due to some of the highest sediment loads in the world, ongoing maintenance is required to maintain water delivery through the river channel and keep the river and LFCC channels open. Maintenance activities include bank protection at priority levee locations, annual sediment removal from the river channel in the headwaters of Elephant Butte Reservoir, and sediment removal/bank protection through the heavily urbanized area downstream of Elephant Butte Reservoir. Project works are critical to delivering water to 9 tribes and pueblos along the river as well as a national wildlife refuge. Maintenance activities include habitat restoration and environmental monitoring and compliance. The project also provides for the maintenance of the water salvage drains.

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

The project also provides for participation in the Middle Rio Grande Endangered Species Act Collaborative Program (Program), which serves as a forum for many Federal and non-Federal partners as the most cost effective and efficient alternative to litigation. The Program is a cooperative effort to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws. Part of the Program includes establishment and maintenance of an Executive Committee consistent with the by-laws of the Middle Rio Grande Endangered Species Collaborative Program adopted on October 2, 2006 and as authorized in Section 206. included in the Omnibus Appropriations Act of 2009. And as such, Reclamation may enter into any grant, contract, corporative agreement, interagency agreement or other agreements that the Secretary determines to be necessary to comply with the 2003 Biological Opinion. Acquisition of water and any administrative costs associated with carrying out same shall be at full Federal expense. Not more than 15 percent of amounts appropriated to carry out the law shall be made available for the payment of administrative expenses. The non-Federal cost share for all other expenses shall be 25 percent and determined on a programmatic, rather than a project-by-project basis. Additionally, the non-Federal cost share required may be in the form of in-kind services.

AUTHORIZATION: P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973, and P.L. 109-13, Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief, 2005, May 11, 2005, which authorizes construction, operation, and maintenance of a silvery minnow sanctuary. P.L. 111-8, Omnibus Appropriations Act, 2009, March 11, 2009

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$578,000	\$580,000
Land Management and Development	331,000	330,000
Fish and Wildlife Management and Development	15,091,000	13,891,000
Facility Operations	1,068,000	878,000
Facility Maintenance and Rehabilitation	9,068,000	8,071,000
Enacted/Request	\$26,136,000	\$23,750,000
Non-Federal	2,021,000	2,555,000
Prior Year Funds	35,000	0
Total Program	\$28,192,000	\$26,305,000
Prior Year Funds/Non-Federal	(2,056,000)	(2,555,000)
Total Reclamation Allotment	\$26,136,000	\$23,750,000

Explanation of Significant Changes in Funding: The decrease in funding is due to less river maintenance and Collaborative Program work scheduled in FY2010.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide litigation support of ongoing activities related to project Endangered Species Act (ESA) activities and Native American negotiations. Continues contract and repayment administration activities. \$270,000

Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts. 310,000

Subtotal, Water and Energy Management and Development **\$580,000**

Land Management and Development - Continues general land management activities within project boundaries to include hazardous waste inventories, permits for out-grant and license agreements, National Historic Preservation Act compliance, and National Environmental Policy Act (NEPA) compliance for land management activities. **330,000**

Fish and Wildlife Management and Development - Continues studies to assess the status of the endangered Rio Grande silvery minnow and Southwestern willow flycatcher and the related impacts of Reclamation operation and maintenance and other construction activities. Continues the Endangered Species Act coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders, and obtaining environmental clearances for proposed projects, to include: Clean Water Act 404/401 environmental coordination with the U.S. Army Corps of Engineers; NEPA environmental review; and design and incorporation of environmental features of river maintenance projects. 1,465,000

Continues Middle Rio Grande Project endangered species efforts through acquisition of supplemental non-Federal water; to control river drying at levels sustainable for the silvery minnow, pumping from the

low flow conveyance channel into the Rio Grande throughout the irrigation season, and meeting MRG Project ESA obligations. 7,827,000

Continues Middle Rio Grande Project endangered species efforts in the Middle Rio Grande Endangered Species Act Collaborative Program. The Program is a cooperative effort by Reclamation and other Federal and non-Federal partners to preserve, protect, and improve the status of endangered species (Rio Grande silvery minnow and Southwestern willow flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. The Program includes activities required in the March 2003 Biological Opinion such as silvery minnow population management, habitat restoration, monitoring and adaptive management and water quality studies and which are supportive of the listed species recovery plans. Decrease in funding is due to fewer scheduled Collaborative Program activities.

6,132,000

Non-Federal - Collaborative Program partners: (1,533,000)

4,599,000

Subtotal, Fish and Wildlife Management and Development **13,891,000**

Facility Operations - Continues coordination of water delivery and operations. Continues to maintain operational upkeep of the Upper Rio Grande Water Operations Model and other tools used for water management. Continues to fund a portion of water operations at San Acacia Diversion Dam and El Vado Dam and river channel flood protection to be in compliance with the agreement between Reclamation and the Middle Rio Grande Conservancy District. 1,100,000

Non-Federal - Middle Rio Grande Conservancy District (222,000)

Subtotal, Facility Operations **878,000**

Facility Maintenance and Rehabilitation - Continues facility maintenance and rehabilitation of the Rio Grande channel and the low-flow conveyance channel toward the United States meeting water delivery commitments to Mexico under the 1906 International Treaty. Maintenance includes river data collection, riprap development, surveying, aerial photography, equipment repairs, vegetative management, and road grading to protect the infrastructure. Continues annual inspection checklists on El Vado Dam. Decrease in funding is due to less priority site work.

8,871,000

Non-Federal - State of New Mexico (800,000)

The number of priority sites is dynamic, in 2008 the repair of three priority sites was completed in the Cochiti and Sandia Pueblo area. However, because of a high spring runoff, two additional priority sites developed at the Bosque Del Apache (sediment plug in the river) and Santa Ana Pueblo (bank erosion). Recurring maintenance, caused by river sediment accumulation, is required at approximately six priority sites per year.

Subtotal, Facility Maintenance and Rehabilitation **8,071,000**

Reclamation Request **\$23,750,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Moon Lake Project

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

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

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

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
Land Management and Development	\$3,000	\$4,000
Facility Operations	60,000	62,000
Facility Maintenance and Rehabilitation	11,000	14,000
Enacted/Request	\$74,000	\$80,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$74,000	\$80,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$74,000	\$80,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues administering project lands. **\$4,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation procedures. Continues to revise Reclamation's emergency action plans. **62,000**

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

Reclamation Request **\$80,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo Nation Investigations Program

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$71,000	\$200,000
Enacted/Request	\$71,000	\$200,000
Non-Federal	71,000	200,000
Prior Year Funds	0	0
Total Program	\$142,000	\$400,000
Prior Year Funds/Non-Federal	(71,000)	(200,000)
Total Reclamation Allotment	\$71,000	\$200,000

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

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - In 2000, Reclamation signed a Memorandum of Understanding (MOU) with the Navajo Nation to establish the foundation for a long-term partnership between the Nation and Reclamation to provide assistance in resolving the many water resources related problems on the Reservation. The Commissioner of Reclamation reaffirmed its commitment to the MOU in meetings with the Nation in 2002 and 2006. In FY 2009, this was the only program in the UC Region providing assistance to the Navajo Nation.

Continue appraisal level studies on the Navajo Nation Reservation to develop alternatives for infrastructure to meet the water supply needs of the Nation. Under this activity, Reclamation, in cooperation with the Nation and others, would conduct studies in the Red Mesa/Four Corners area of the reservation to develop alternatives for infrastructure to deliver a safe and reliable water supply for the near term and for the long term future. Increase is due to new estimate of cost.

	\$400,000	
Non-Federal	<u>(200,000)</u>	
Reclamation Request		\$200,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Newton Project

LOCATION: This project is located in northern Utah.

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

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

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
Land Management and Development	\$4,000	\$59,000
Facility Operations	29,000	31,000
Facility Maintenance and Rehabilitation	8,000	8,000
Enacted/Request	\$41,000	\$98,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$41,000	\$98,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$41,000	\$98,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues activities associated with administering project lands. Increase needed for adequate level of funding for oversight activities on project facilities. **\$59,000**

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

31,000

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

Reclamation Request **\$98,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Northern Utah Investigations Program

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

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

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

In FY 2009 additional funding was provided for the Rural Water Technology Alliance. Decrease in FY 2010 funding is due to completion of this activity.

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$456,000	\$200,000
Enacted/Request	\$456,000	\$200,000
Non-Federal	456,000	200,000
Prior Year Funds	0	0
Total Program	\$912,000	\$400,000
Prior Year Funds/Non-Federal	(456,000)	(200,000)
Total Reclamation Allotment	\$456,000	\$200,000

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

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Watershed Instrumentation - Continues the development of a comprehensive program to instrument river basins to enhance water management to meet diverse goals.

(FY 2009 - FY 2012).

166,000

Non-Federal - Water users and State of Utah

(83,000)

83,000

Willard Bay / Bear River Optimization Study - Continues assistance to the Bear River Commission and the three individual States with studies (both planning and real-time operations) to improve the management of the Bear River to the benefit of all. The States are currently developing real-time monitoring systems and this project would help develop basin-wide decision-support tools (principally software). Reclamation has three projects in the Bear River Basin.

(FY 2009 - FY 2012)

234,000

Non-Federal – Bear River Commission, State of Utah and Wyoming

(117,000)

117,000

Reclamation Request

\$200,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ogden River Project

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

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

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

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
Land Management and Development	\$180,000	\$213,000
Facility Operations	96,000	105,000
Facility Maintenance and Rehabilitation	70,000	72,000
Enacted/Request	\$346,000	\$390,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$346,000	\$390,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$346,000	\$390,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. **\$213,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans **105,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. **72,000**

Reclamation Request **\$390,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

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

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1966, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996.

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	\$46,000	\$51,000
Land Management and Development	0	13,000
Facility Operations	2,140,000	2,282,000
Facility Maintenance and Rehabilitation	150,000	0
Enacted/Request	\$2,336,000	\$2,346,000
Non-Federal (Revenues)	763,000	761,000
Prior Year Funds	0	0
Total Program	\$3,099,000	\$3,107,000
Prior Year Funds/Non-Federal	(763,000)	(761,000)
Total Reclamation Allotment	\$2,336,000	\$2,346,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues funding for essential management functions. **\$51,000**

Lands Resource Management - Re-start of baseline land resource management activities. Increase is due to re-start activities. **13,000**

Facility Operations - Continues activities necessary to deliver salinity control benefits which include preventive maintenance electrical operation, pump rebuilding, and operation of hydraulic and seismic equipment. 3,043,000
Non-Federal (Power users in Basin states) (761,000)

Subtotal, Facility Operations **2,282,000**

Facility Maintenance and Rehabilitation - Decrease is due to completion of engineering assessment of all high pressure surface equipment, modification/replacement of items identified in the initial assessment, and final testing of system after completed modification/replacement. 0

Reclamation Request **\$2,346,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico in Guadalupe, DeBaca, Chaves and Eddy counties.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Maintenance and Rehabilitation	\$196,000	\$209,000
Enacted/Request	\$196,000	\$209,000
Non-Federal	150,000	150,000
Prior Year Funds	0	0
Total Program	\$346,000	\$359,000
Prior Year Funds/Non-Federal	(150,000)	(150,000)
Total Reclamation Allotment	\$196,000	\$209,000

WORK PROPOSED FOR FY 2010:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain.	\$359,000
Non-Federal - State of New Mexico	<u>(150,000)</u>

Reclamation Request **\$209,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pine River Project

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

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

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

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	\$27,000	\$20,000
Land Management and Development	142,000	169,000
Facility Operations	101,000	108,000
Facility Maintenance and Rehabilitation	45,000	49,000
Enacted/Request	\$315,000	\$346,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$315,000	\$346,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$315,000	\$346,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. **\$20,000**

Land Management and Development - Continues baseline recreation management, land use agreements, and oversight and management of land resources. The Pine River Irrigation District has a contract with Reclamation to manage recreation facilities on Vallecito Reservoir but has indicated it may not renew the agreement when it expires at the beginning of FY 2009. The increase is due to the need to manage these facilities. **169,000**

Facility Operations - Continues flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, updating project records, emergency management coordination, updating standing operating procedures, dam tenders training, and managing the instrumentation system. **108,000**

Facility Maintenance and Rehabilitation - Continues inventories, inspections, and maintenance of Type 1 and 2 bridges, review of operations and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public. **49,000**

Reclamation Request **\$346,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project

LOCATION: The project is located in central Utah.

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

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

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water; Generate Power; and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$211,000	\$218,000
Land Management and Development	269,000	299,000
Fish and Wildlife Management and Development	392,000	485,000
Facility Operations	380,000	408,000
Facility Maintenance and Rehabilitation	22,000	25,000
Enacted/Request	\$1,274,000	\$1,435,000
Non-Federal 1/	870,000	870,000
Prior Year Funds	0	0
Total Program	\$2,144,000	\$2,305,000
Prior Year Funds/Non-Federal	(870,000)	(870,000)
Total Reclamation Allotment	\$1,274,000	\$1,435,000

1/ Includes Federal cost share other than Reclamation. See next page.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions. Continues repayment administration for projects. **\$218,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **299,000**

Fish and Wildlife Management and Development - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. Continues interagency agreement with multiple cost-share partners to complete tasks prescribed by the June Sucker

Recovery Implementation Program. Increase due to revised estimate of June Sucker Recovery Implementation Program needs. 1,355,000

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

Subtotal, Fish and Wildlife Management and Development **485,000**

Facility Operations - Continues routine operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir, as well as operating plans, river and reservoir modeling, and coordination for project facilities. Continues development or revision of emergency action plans and standing operating procedures. **408,000**

Facility Maintenance and Rehabilitation - Continues supervision and maintenance work associated with normal operation and maintenance at Deer Creek Powerplant, review of operation and maintenance of the project facilities being operated and maintained by water user entities, and review and oversight of the examination of existing structures program. **25,000**

Reclamation Request **\$1,435,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

LOCATION: This project is located in Socorro, Sierra, and Dona Ana counties of southern New Mexico; El Paso and Hudspeth counties of western Texas; and in the country of Mexico within the state of Chihuahua

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$50,000	\$268,000
Land Management and Development	387,000	450,000
Fish and Wildlife Management and Development	104,000	106,000
Facility Operations	3,631,000	4,013,000
Facility Maintenance and Rehabilitation	0	162,000
Enacted/Request	\$4,172,000	\$4,999,000
Non-Federal	628,000	609,000
Prior Year Funds	0	0
Total Program	\$4,800,000	\$5,608,000
Prior Year Funds/Non-Federal	(628,000)	(609,000)
Total Reclamation Allotment	\$4,172,000	\$4,999,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Re-establishes work with the water quality model to determine the causes of algae blooms and hydrogen sulfide gas in the Elephant Butte Reservoir. Continues to provide: technical guidance and assistance related to the adjudication process for water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by city, State, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; and assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. Continues negotiations required for development of a Rio Grande Project Operating Agreement. These activities are essential to assure that the Federal investment is protected and that the project is operated in accordance with State and Federal laws. Increase in funding is due to resumed work with the water quality model and an increased presence in the adjudication process. **\$268,000**

Land Management and Development - Continues land resources management as outlined in the Resource Management Implementation Plan. Initial actions of highest priority include protecting against encroachment and resource degradation, providing cultural resources clearances to construction site activities; land management oversight and grazing management for Elephant Butte and Caballo Dams. Continues basic administration required for land contracts for Elephant Butte and Caballo Dams and Mesilla, Leasburg, and Percha Diversion Dams. Continues activities associated with cultural resources management and National Historic Preservation Act compliance. **450,000**

Fish and Wildlife Management and Development - Continues southwestern willow flycatcher and winter bald eagles surveys, habitat studies, and environmental clearances for grazing, vegetation management and licensing activities at Elephant Butte State Park and Caballo State Park to meet Endangered Species Act obligations. **106,000**

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

Non-Federal - Elephant Butte Irrigation District	4,622,000
Non-Federal - El Paso County Water Improvement District #1	(338,000)
	<u>(271,000)</u>

Subtotal, Facility Operations **4,013,000**

After 28 years of dispute, the Rio Grande Project operating agreement was approved and signed by the Elephant Butte Irrigation District, the El Paso County Water Improvement District No. 1 along with the Bureau of Reclamation. The Upper Colorado Regional Director signed the agreement on March 10, 2008. The agreement will remain in effect until 2050. The lawsuits in New Mexico and Texas which were filed by each district calling for an operating agreement for the Project were dismissed as of August 25, 2008.

Facility Maintenance and Rehabilitation - Begins replacement of the Powerplant station service breakers. Continues the bi-annual bridge inspections at the Elephant Butte spillway, Caballo Dam spillway and Mesilla Diversion Dam in accordance with the national bridge inspection standards.

Increase in funding is due to replacement of the Powerplant station service breakers and continuation of the bridge inspections. **162,000**

Reclamation Request **\$4,999,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Juan River Basin Investigations Program

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

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

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

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

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

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	\$54,000	\$150,000
Enacted/Request	\$54,000	\$150,000
Non-Federal	54,000	\$150,000
Prior Year Funds	0	0
Total Program	\$108,000	\$300,000
Prior Year Funds/Non-Federal	(54,000)	(150,000)
Total Reclamation Allotment	\$54,000	\$150,000

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

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Water Supply Appraisal Studies - Continues Water Supply Appraisal Studies, an organization has been working to develop a rural domestic water supply system for eastern La Plata County and western Archuleta County, including the Southern Ute Indian Reservation since about 1995. The effort has been frustrated by a lack of an indentified water supply. It is anticipated that a new contract to allow the Pine River Irrigation District to sell project water for municipal, industrial, and domestic use will be signed and the District has expressed an interest in providing water to the proposed rural domestic system. Under this activity, Reclamation would provide planning assistance to develop the rural water supply system.

Ridges Basin Dam, a feature of the Animas-La Plata Project is scheduled to be completed and begin filling in 2009. The Animas-La Plata Water Conservancy District in Colorado, La Plata Water Conservancy District in New Mexico, and the Ute Mountain Ute and Southern Ute Indian Tribes has project water for municipal, industrial, and domestic use. All have uses for the water to the west and south of the reservoir. Under this activity, Reclamation would begin planning assistance for a water intake structure in the reservoir and for facilities to treat and deliver the municipal, industrial, and domestic water. (FY 2009 – FY 2012)

	50,000	
Non-Federal	<u>(25,000)</u>	25,000

Produced Water Use Study - Continues Produced Water Use Study in the San Juan River Basin which is one of the largest producers of natural gas in the United States. Most of the gas wells produce water as a by-product but the high total dissolved solids content of the water makes it un-useable. The water is currently being disposed by evaporation or injection. Under this activity, Reclamation would investigate the quality of the produced water and evaluate treatment processes for treating the water to a usable quality. (FY 2009 – FY 2012). Increase is due to the scope of work changing.

	250,000	
Non-Federal	<u>(125,000)</u>	<u>125,000</u>

Reclamation Request **\$150,000**

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

LOCATION: This project is located in southern Colorado.

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

The Closed Basin Division includes 170 salvage wells, 82 observation wells, 47 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 237 miles of access roads, 169 miles of transmission lines, 22 underdrain manholes, and 18 windbreak area watering systems. Activities include water salvage operations. The project also provides for the delivery of water to the Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for the stabilization of San Luis Lake. The Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Land Management and Development	\$44,000	\$44,000
Fish and Wildlife Management and Development	224,000	200,000
Facility Operations	3,739,000	4,297,000
Facility Maintenance and Rehabilitation	466,000	339,000
Enacted/Request	\$4,473,000	\$4,880,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$4,473,000	\$4,880,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$4,473,000	\$4,880,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues minimum land resources management and environmental compliance in support of land resources management activities. Includes land records administration, licensing, and permitting of other non-Federal use of Reclamation managed lands, and oversight of mitigation activities. **\$44,000**

Fish and Wildlife Management and Development - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and providing for power costs for facilities to meet mitigation requirements. **200,000**

Facility Operations - Continues water salvage operations at a minimum level of 40,000 acre-feet within water quality standards for delivery to the Rio Grande to assist Colorado in meeting its commitment to New Mexico and Texas under the Rio Grande Compact of 1939 and to assist the United States in meeting its commitment to Mexico under terms of the International Treaty of 1906. Continues with annual inspection checklists and to revise and update emergency operation plans on Platoro Dam. Increase due to Information Technology Lab equipment upgrade, functional exercise at Platoro Dam, and costs for maintenance contracts and services. **4,297,000**

Well efficiency has been greatly improved. Re-drilled wells are designed with smaller pumps which reduce energy consumption. Pumping at a slower rate slows bio-fouling which results in increased well yields. Methods of rehabilitation of existing wells have been improved with a combination of acid treatment and surge blocking resulting in maintaining or increasing salvage well yield.

Facility Maintenance and Rehabilitation - Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Completes inspections of project bridges. **339,000**

Reclamation Request **\$4,880,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Scofield Project

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

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

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

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
Land Management and Development	\$50,000	\$96,000
Fish and Wildlife Management and Development	0	11,000
Facility Operations	60,000	62,000
Facility Maintenance and Rehabilitation	15,000	18,000
Enacted/Request	\$125,000	\$187,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$125,000	\$187,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$125,000	\$187,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues land resources management activities associated with administering project lands and recreation management oversight and reviews for project facilities. Increase due to increased emphasis of land right of way issues. **\$96,000**

Fish and Wildlife Management and Development – Resumes data gathering for both National Environmental Protection Act analysis and Endangered Species Act compliance for the southwest willow flycatcher (an endangered species) and Ute Ladies' Tresses (*Spiranthes*, an endangered flower). Increase due to resumption of these activities. **11,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revision of emergency action plans. **62,000**

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

Reclamation Request **\$187,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern New Mexico / West Texas Investigations Program

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

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

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

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

Managing these water resources requires an integrated, region-wide approach to the decision making process. The ability to meet the water resource needs of the program area will be further challenged by the climatic changes due to global warming.

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$52,000	\$150,000
Enacted/Request	\$52,000	\$150,000
Non-Federal	52,000	150,000
Prior Year Funds	0	0
Total Program	\$104,000	\$300,000
Prior Year Funds/Non-Federal	(52,000)	(150,000)
Total Reclamation Allotment	\$52,000	\$150,000

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

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development

Rio Grande Salinization Assessment - Continues joint studies and investigations with Paso del Norte Water Task Force partners to address salinization in the Rio Grande and the affects on the Rio Grande Project water supply. The Paso Del Norte Water Task Force has been formed to unite water managers, water users, experts and citizens working cooperatively to promote a tri-state, binational perspective on water issues that impact the future prosperity and long-term sustainability of the region. Part of this program will investigate the application of advanced treatment technologies to impaired irrigation return flows and making those waters available for reuse for municipal purposes. Increase in funding is due to new estimate of cost share. (FY 2008-2010)

	\$150,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(75,000)</u>
	75,000

Rio Grande Riparian Restoration - Continues coordination of efforts with the International Boundary and Water Commission (IBWC), the Elephant Butte and El Paso County Water Improvement No. 1 Irrigation Districts, the El Paso Water Utilities, UTEP, NMSU, TX A&M, and environmental groups to implement riparian restoration efforts along the Rio Grande watershed from Elephant Butte, New Mexico to Fort Quitman, Texas. The Paso Del Norte Watershed Council will be the coordinating body for most of these efforts. Continues the ground water studies of the Mesilla Bolson and El Paso Valley Aquifers. This groundwater monitoring program is a continuous and requisite process for determining the availability and impacts upon limited groundwater supplies. The USGS is extensively involved with these monitoring and investigations programs, especially in the determination of salinity sources within the Rio Grande Project. Increase in funding is due to new estimate of cost share. (FY 2007- FY 2012)

	150,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(75,000)</u>
	75,000

Reclamation Request **\$150,000**

SEE APPENDIX FOR: Obligations by function for Operating Projects

Southern Utah Investigations Program

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

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

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

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

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	\$111,000	\$225,000
Enacted/Request	\$111,000	\$225,000
Non-Federal	111,000	225,000
Prior Year Funds	0	0
Total Program	\$222,000	\$450,000
Prior Year Funds/Non-Federal	(111,000)	(225,000)
Total Reclamation Allotment	\$111,000	\$225,000

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

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development –

Watershed Instrumentation - Continues to develop a comprehensive program to instrument river basins to enhance water management to meet diverse goals. Increase due to revised estimate of activity needs.

(FY 2007 - FY 2010)	\$166,000	
Non-Federal - Utah State agencies and individual water districts	<u>(83,000)</u>	83,000

Wayne/Garfield/Piute Counties Water Management Study - Continues work with three southern Utah counties to develop comprehensive plans to assist with planning and development for all facets of present and future water needs. Increase due to revised estimate of activity needs.

(FY 2004 - FY 2010)	228,000	
Non-Federal - Wayne/Garfield/Piute counties and individual communities	<u>(114,000)</u>	114,000

Coordinated Canal Operations - Sanpete and Carbon Counties - Continues development of a coordinated canal operations study for Sanpete and Carbon counties. Increase due to revised estimate of activity needs.

(FY 2005 - FY 2010)	56,000	
Non-Federal - Sanpete and Carbon counties and individual communities	<u>(28,000)</u>	28,000

Reclamation Request **\$225,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Strawberry Valley Project

LOCATION: This project is located in north central Utah.

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

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

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	\$68,000	\$88,000
Land Management and Development	118,000	160,000
Facility Maintenance and Rehabilitation	19,000	21,000
Enacted/Request	\$205,000	\$269,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$205,000	\$269,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$205,000	\$269,000

WORK PROPOSED IN FY 2010:

Water and Energy Management and Development - Continues water right activities to include protecting of project water rights from the activities of others that may adversely impact project operations. Continues essential management functions. **\$88,000**

Land Management and Development - Continues land resources management activities associated with administering project lands, management oversight for project facilities, and compliance activities. Increase due to increased emphasis of land right of way issues. **160,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **21,000**

Reclamation Request **\$269,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tucumcari Project

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

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

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

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	\$11,000	\$14,000
Land Management and Development	10,000	10,000
Facility Maintenance and Rehabilitation	34,000	17,000
Enacted/Request	\$55,000	\$41,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$55,000	\$41,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$55,000	\$41,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues to provide contract administration activities. **\$14,000**

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

Facility Maintenance and Rehabilitation - Continues management and oversight of the review of operation and maintenance program including tracking and follow-up actions on review of operation and maintenance recommendations. Decrease due to less maintenance activity. **17,000**

Reclamation Request **\$41,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Uncompahgre Project

LOCATION: The project is located in western Colorado.

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

AUTHORIZATION: Authorized March 14, 1903. The Reclamation Act of 1902, June 17, 1902. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$34,000	\$34,000
Land Management and Development	83,000	194,000
Facility Operations	48,000	49,000
Facility Maintenance and Rehabilitation	84,000	91,000
Enacted/Request	\$249,000	\$368,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$249,000	\$368,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$249,000	\$368,000

WORK PROPOSED FOR FY 2010:

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

\$34,000

Land Management and Development - Continues administration of land use agreements and contracts, and land rights-of-way issues. As a result of the increased need for rights-of-way delineation, resolution, and recordation; due to increasing urban development and encroachment on project lands increased funding is needed.

194,000

Facility Operations - Continues functional exercise for emergency management. Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans.

49,000

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

91,000

Reclamation Request

\$368,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

United States / Mexico Border Issues - Technical Support

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$85,000	\$96,000
Enacted/Request	\$85,000	\$96,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$85,000	\$96,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$85,000	\$96,000

WORK PROPOSED FOR FY 2010:

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

Reclamation Request

\$96,000

SEE APPENDIX FOR: Obligations by function for Operating Projects

Upper Colorado River Operations Program

LOCATION: All areas within the Upper Colorado River Basin.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has a unique role in the management of the Colorado River. The Secretary has both the legal responsibility as water master to manage the lower river and the statutory responsibility to coordinate river operations between the two basins (upper and lower). Both the Upper and Lower Colorado Regions of Reclamation provide support to the seven Colorado River Basin States and other Colorado River stakeholders in developing and refining new strategies for the coordinated operation of Lakes Powell and Mead. Rapid growth in the southwestern United States has resulted in a significant increase in demand for waters of the Colorado River putting additional pressure on the seven Colorado River Basin states and on the Secretary to develop collaborative strategies for water deliveries and the coordinated operation of Colorado River reservoirs, particularly for Lake Powell and Lake Mead. The Upper Colorado Region is involved in the development and implementation of management strategies in support of public policy and the growing concern over water shortages between the two basins, as well as among the individual basin states. Given the interim nature of the recently adopted coordinated operations guidelines for Lake Powell and Lake Mead (December 2007 Record of Decision), the potential for reconsultation with the Basin States and other appropriate parties should specific reservoir levels be reached during the interim period, and the need to implement the new guidelines and refine them through actual operating experience, the level of involvement required by the Secretary is expected to continue. Maintenance and development of Reclamation’s Colorado River Simulation System model and Reclamation’s Hydrologic Database are also necessary to support these activities.

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$229,000	\$250,000
Enacted/Request	\$229,000	\$250,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$229,000	\$250,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$229,000	\$250,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Administration of Colorado River - Continues the development, refinement, and oversight of operating criteria and guidelines for coordinated operation of Colorado River reservoirs. Continues consultation and coordination, and water accounting. Performs water supply planning studies to assess future risks to water supply to the seven Colorado River Basin States, to analyze refinements in the operating strategies of Colorado River reservoirs for improved water supply, to refine coordinated operating strategies for drought, and to evaluate water use and yield in the Upper Colorado River Basin. Conducts a public process for the five-year review of the Criteria for Coordinated Long-Range Operation of Colorado River Reservoirs and for the preparation of 2010 Colorado River annual operating plan. Conducts appropriate environmental compliance.

Reclamation Request

\$250,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Upper Rio Grande Basin Investigations Program

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

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

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

AUTHORIZATION: The Reclamation Act of June 17, 1902.

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	\$27,000	\$75,000
Enacted/Request	\$27,000	\$75,000
Non-Federal	27,000	75,000
Prior Year Funds	0	0
Total Program	\$54,000	\$150,000
Prior Year Funds/Non-Federal	(27,000)	(75,000)
Total Reclamation Allotment	\$27,000	\$75,000

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

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

Upper Rio Grande Basin Sustainable Water Management Strategy - Continues work with other Federal agencies, the States of Colorado and New Mexico, Native American tribes, and water districts.

Reclamation will perform work intended to identify, analyze, and evaluate solutions which will optimize the use of and address problems associated with the water resources in the Upper Rio Grande Basin.

Work includes follow-on to the Upper Rio Grande Water Operations review and EIS, exploring options beyond current authorities. Increase is due to support of the ongoing efforts to implement comprehensive GIS spatial data for the area office, including associated database design and WEB-based data access, is also envisioned. (FY 2007 - FY 2012)

	\$150,000	
Non-Federal	<u>(75,000)</u>	
Reclamation Request		\$75,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber Basin Project

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

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

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

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	\$210,000	\$311,000
Land Management and Development	732,000	436,000
Facility Operations	537,000	580,000
Facility Maintenance and Rehabilitation	160,000	165,000
Enacted/Request	\$1,639,000	\$1,492,000
Non-Federal	400,000	0
Prior Year Funds	0	0
Total Program	\$2,039,000	\$1,492,000
Prior Year Funds/Non-Federal	(400,000)	0
Total Reclamation Allotment	\$1,639,000	\$1,492,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Continues water quality coordination and monitoring of project reservoirs. Continues contract repayment administration for projects. Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of the area office. Increase due to revised estimate of activity needs. **\$311,000**

Land Management and Development - Continues cost-shared recreation rehabilitation of East Canyon. Continues compliance activities associated with the land management of project lands, administration and compliance of repayment contracts and recreation management oversight for project facilities. Decrease is due to near completion of the recreation facility rehabilitation. **436,000**

Facility Operations - Continues overview of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and development or revision to Reclamation's emergency action plans. Continues repayment contract obligation of the United States to pay the Weber Basin Water Conservancy District's operation and maintenance cost assigned to non-reimbursable function of the Weber Basin Project. **580,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program to ensure safety of public. **165,000**

Reclamation Request **\$1,492,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Note: A.V. Watkins Dam is currently undergoing a safety of dams modification - see the Dam Safety Program listed under the Bureauwide Programs.

Weber River Project

LOCATION: This project is located near Ogden, Utah.

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

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

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
Land Management and Development	\$27,000	\$50,000
Facility Operations	83,000	87,000
Facility Maintenance and Rehabilitation	21,000	22,000
Enacted/Request	\$131,000	\$159,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$131,000	\$159,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$131,000	\$159,000

WORK PROPOSED FOR FY 2010:

Land Management and Development - Continues recreation and land management oversight for project facilities. Increase due to need to provide adequate level of funding for land resource management related activities on project facilities. **\$50,000**

Facility Operations - Continues reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and to revise emergency action plans. **87,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues review and oversight of the examination of existing structures program to ensure public safety. **22,000**

Reclamation Request **\$159,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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