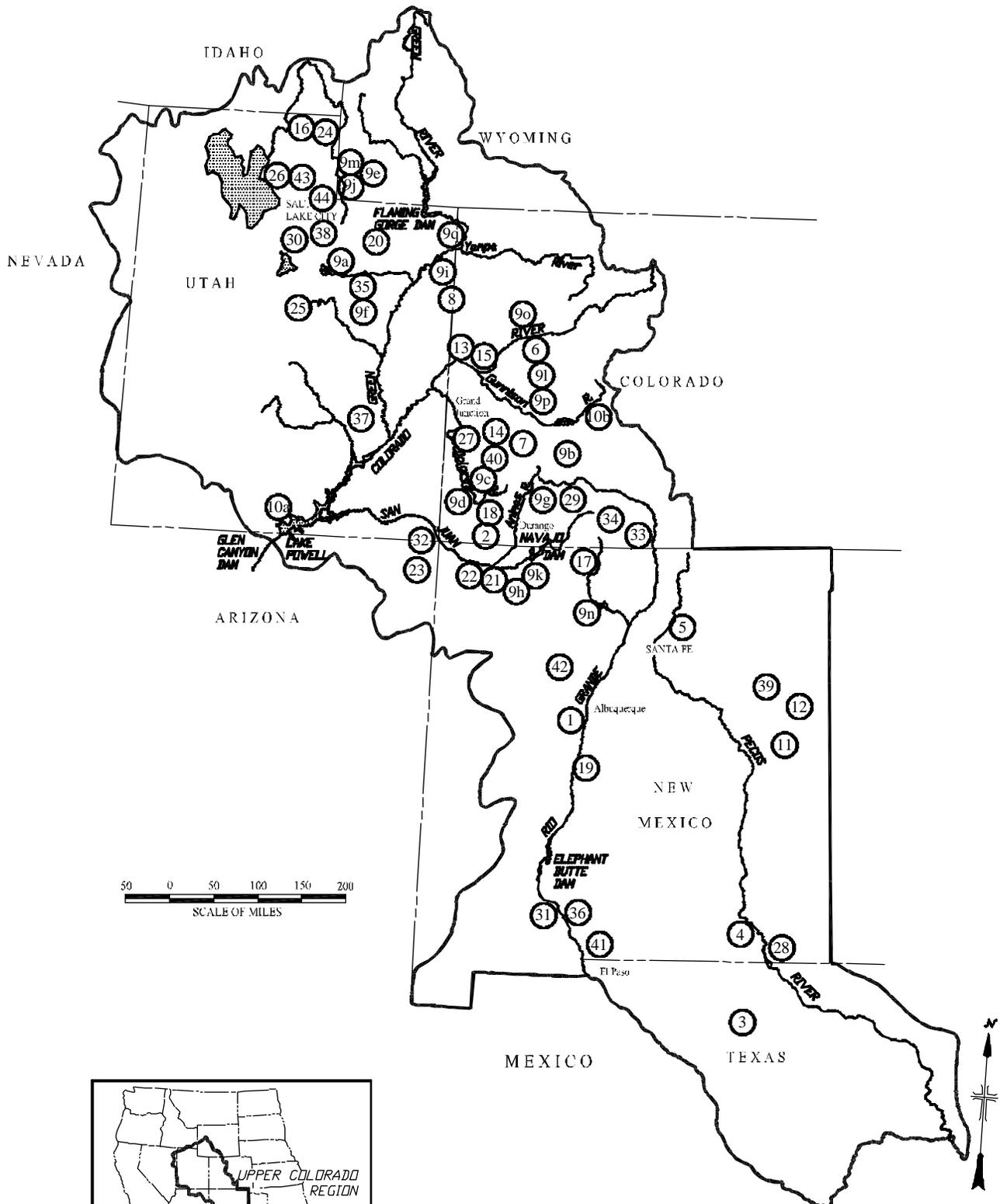


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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 UPPER COLORADO REGION
 FY 2011

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

1. Albuquerque Metro Area Reuse
 2. Animas-La Plata Project
 3. Balmorhea Project
 4. Carlsbad Project
 5. Chimayo Water Plan
 6. Collbran Project
 7. Colorado Investigations Program
 8. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide
 9. Colorado River Storage Project (CRSP), Section 5, Participating Projects
 - a. Bonneville Unit, Central Utah Project
 - b. Bostwick Park Project
 - c. Dallas Creek Project
 - d. Dolores Project
 - e. Eden Project
 - f. Emery County Project
 - g. Florida Project
 - h. Hammond Project
 - i. Jensen Unit, Central Utah Project
 - j. Lyman Project
 - k. Navajo Unit (Section 5 and 8)
 - l. Paonia Project
 - m. San Juan-Chama Project
 - n. Seedskaadee Project
 - o. Silt Project
 - p. Smith Fork Project
 - q. Vernal Unit, Central Utah Project
 10. Colorado River Storage Project (CRSP), Section 8, Participating Projects
 - a. Glen Canyon Unit
 - b. Wayne N. Aspinall Storage Unit
 11. Eastern New Mexico Investigations Program
 12. Eastern New Mexico Water Supply - Ute Reservoir
 13. Endangered Species Recovery Implementation Program
 14. Fruitgrowers Dam Project
 15. Grand Valley Unit, CRBSCP, Title II
 16. Hyrum Project
 17. Jicarilla Apache Rural Water System
 18. Mancos Project
 19. Middle Rio Grande Project
 20. Moon Lake Project
 21. Navajo Gallup Water Supply
 22. Navajo Indian Irrigation Project
 23. Navajo Nation Investigations Program
 24. Newton Project
 25. Northern Utah Investigations Program
 26. Ogden River Project
 27. Paradox Unit, CRBSCP, Title II
 28. Pecos River Basin Water Salvage Project
 29. Pine River Project
 30. Provo River Project
 31. Rio Grande Project
 32. San Juan River Basin Investigations Program
 33. San Luis Valley Project (Closed Basin Division)
 34. San Luis Valley Project (Conejos Division)
 35. Scofield Project
 36. Southern New Mexico/West Texas Investigations Program
 37. Southern Utah Investigations Program
 38. Strawberry Valley Project
 39. Tucumcari Project
 40. Uncompahgre Project
 41. United States/Mexico Border Issues – Technical Support
 42. Upper Rio Grande Basin Investigations
 43. Weber Basin Project
 44. Weber River Project
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- a. Colorado River Water Quality Improvement Program
 - b. Environmental and Interagency Coordination Activities
 - c. Examination of Existing Structures
 - d. General Planning Activities
 - e. Land Resources Management Program
 - f. Negotiation and Administration of Water Marketing
 - g. Public Access and Safety Program
 - h. Reclamation Law Administration
 - i. Recreation and Fish and Wildlife Program Administration
 - j. Upper Colorado River Operations Program
 - k. Water Conservation Field Services Program
 - l. Colorado River Storage Project (Initial Unit) (Too many sites to plot on this scale of map)

FY 2011 Upper Colorado Region Budget Summary

(\$ in thousands)

Project	FY 2010 Enacted	FY 2011					FY 2011 Request	Other Fed/ Non-Fed	FY 2011 Total Program
		Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operation	Facility Maint.			
Albuquerque Metro Area Water Recl.	250								
Animas-La Plata Project	49,608	11,558	253	323	328		12,462	569	13,031
Balmorhea	55			41	10		51		51
Carlsbad Project	3,541	90	546	2,396	1,109	639	4,780	40	4,820
Collbran Project	3,728	99	150		1,481	784	2,514		2,514
Chimayo Water Supply System	233								
Colorado Investigations Program	285	183					183	183	366
Colorado River Basin Salinity Control Program, Title II	6,612	7,000					7,000	10,714	17,714
Colorado River Storage Project, Section 5	7,965	709	3,170	76	3,719	1,228	8,902	5,076	13,028
Colorado River Storage Project, Section 8	2,571	65	850	2,837			3,752	1,500	5,252
Colorado River Water Quality Improvement Program	111	375					375		375
Eastern New Mexico Investigations	47	23					23	23	46
Eastern NM Rural Water Supply	1,000								
Endangered Species Recovery Implementation Program	3,386			8,354			8,354		8,354
Fruitgrowers Dam Project	247	68	86		71	94	319		319
Grand Valley Unit, CRBSCP, Title II	1,417	90	105		1,295	50	1,540	492	2,032
Hyrum Project	188	27	140		135	22	324		324
Jicarilla Apache Municipal Water Supply	3,000	500					500		500
Mancos Project	1,920	69	44		44	119	276		276
Middle Rio Grande Project	22,684	615	404	13,753	1,267	9,056	25,095	2,099	27,194
Moon Lake Project	77		13		16	22	51		51
Navajo-Gallup Water Supply	3,000	10,000					10,000		10,000
Navajo Nation Investigations Program	190	114					114	114	228
Newton Project	94		69		16	10	95		95
Northern Utah Investigations Program	700	102					102	102	204
Ogden River Project	372		280		57	109	446		446
Paradox Unit, CRBSCP, Title II	2,251	65	28		2,850		2,943	950	3,893
Pecos River Basin Water Salvage Project	201					485	485	150	635
Pine River Project	330	31	295		176	61	563		563
Provo River Project	1,366	240	344	492	367	153	1,596	870	2,466
Rio Grande Project	4,791	356	594	191	3,869	1,353	6,363	673	7,036
San Juan River Basin Investigations Program	142	91					91	91	182
San Luis Valley Project, Closed Basin	4,600	30	41	244	4,286	411	5,012		5,012
San Luis Valley Project, Conejos	600		4		46		50		50
Scofield Project	178		334	12	23	54	423	206	629
Southern NM / West Texas Investigations Program	142	91					91	91	182
Southern Utah Investigations Program	213	128					128	128	256
Strawberry Valley Project	255	100	189			22	311		311
Tucumcari Project	39	14	11			16	41		41
Uncompahgre Project	351	48	204		51	94	397		397
United States / Mexico Border Issues - Technical Support	91	90					90		90
Upper Colorado River Operations Program	237	252					252		252
Upper Rio Grande Basin Investigations	71	35					35	35	70
Weber Basin Project	2,492	345	569		486	270	1,670		1,670
Weber River Project	152		71		110	24	205		205
Total - Water and Related Resources	131,783	33,603	8,794	28,719	21,812	15,076	108,004	24,106	131,160

**UPPER COLORADO REGION
FY 2011 OVERVIEW**

FY 2010 Enacted	FY 2011 REQUEST FOR WATER AND RELATED RESOURCES					Total Program
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	
131,783,000	33,603,000	8,794,000	28,719,000	21,812,000	15,076,000	108,004,000

The Bureau of Reclamation Fiscal Year (FY) 2011 request for the Upper Colorado Region (Region) for Water and Related Resources totals \$108.0 million. This is a decrease of \$23.8 million from the FY 2010 Enacted amount.

The Region encompasses the watershed areas of the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, the Pecos River, and waters draining into the Great Salt Lake and other geologically created closed basins. Geographically, the Region covers approximately 1.6 million acres, encompassing almost all of Utah and New Mexico, the western third of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada. The Region actively manages 65 projects and delivers an average of 4.4 million acre-feet of water annually to over 5.7 million people for agriculture, urban, industrial, and environmental use.

Regional activities continue to focus on protecting traditional and/or historical water resources and developing potential new or yet untapped resources to meet the non-linear increasing demand resulting from urbanization of traditionally less populated, arid portions of the Region. Essential to the success of our collaborative focus with our customers is sensitivity and empathy toward customer needs while managing often conflicting demands, valuing public opinion and operating within defined agency authorities. Our greatest challenge lies in the precious balance of fragile existing water resources with the increasingly diverse and ever-growing demands of the Southwest and Intermountain West. The requested funding level will ensure that Reclamation is able to sustain current levels of operations, maintenance, management, and environmental integrity of existing capital investments/resources and projects. Additionally, the Region has stewardship of several high profile projects necessitating continued reinforcement of the need to maintain funding levels for other projects within the Region to ensure acceptable performance levels are maintained under current funding targets.

The **Water and Energy Management and Development** activity request totals \$33.6 million. The Animas-La Plata Project budget request of \$11.6 million for FY 2011 is \$36.7 million lower than the FY 2010 enacted amount and is a reflection of the project nearing completion of construction. This funding would continue construction of the Navajo Nation Municipal Pipeline and filling of Lake Nighthorse. This funding would further provide for work on transfer of the Project to O&M Status and for work on anticipated transfer stipulations.

The FY 2011 budget request includes \$10 million for the Navajo-Gallup Water Settlement Project, as authorized by P.L. 111-11. This funding would continue the planning, design investigations, design, and pre-construction activities for the initial reaches of the Navajo-Gallup pipeline identified to start construction in FY 2012. This funding level is an increase of \$7 million over the FY 2010 enacted amount of \$3 million.

Funding for the Colorado River Basin Salinity Control Project (CRBSCP) Title II Basinwide Program provides grants for construction of salinity reduction projects by non-Federal entities in the Colorado River basin. Reclamation is requesting \$7.0 million for this effort, which is \$338 thousand more than FY 2010 enacted amount of \$6.97 million.

Funding of \$0.8 million for eight geographically defined investigations programs is requested. The request is a \$0.7 million reduction for the FY 2010 enacted amount. This level of reduction will significantly impact ongoing appraisal planning work in Geographically Defined Program (GDP) areas required to adequately address critical water management issues.

The **Land Management and Development activity** request totals \$8.8 million for 44 Region projects in FY 2011. This funding request is a \$2.7 million increase over the FY 2010 enacted amount and would provide for increased recreational management activities and additional resource management planning. Funding would provide for ongoing efforts associated with management of 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories and audits, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system (GIS) activities, integrated pest management, right-of-way resolution, and resource management plans.

The **Fish and Wildlife Management and Development activity** request totals \$28.7 million. This is an increase of \$6.2 million from the FY 2010 enacted budget. The bulk of the increase would be used to initiate construction of a canal automation system to conserve and redirect water for instream flows in support of the Endangered Species Recovery Implementation Program. This program continues to implement the preservation, conservation, and recovery of endangered and declining native species. The request for this program is \$8.4 million to fund activities such as habitat management, development and maintenance; construction of fish screens and fish passage facilities; endangered fish propagation and stocking; and non-native fish control.

The requirement to avoid jeopardy and to contribute to recovery of endangered species in the Rio Grande requires the continuation of activities that are both within and outside the scope of the collaborative program in the Middle Rio Grande Project. A total of \$13.7 million is requested for the Middle Rio Grande fish and wildlife activities including \$7.1 million to support the MRG supplemental water program, ESA features of river maintenance work, NEPA and Clean Water Act compliance, and meeting ESA obligations for the MRG Project; and, \$4.2 million for Collaborative Program participation which assists in meeting ESA requirements through habitat restoration projects, research, monitoring, fish passage, fish propagation and rescue.

The **Facility Operations activity** request totals \$21.8 million, a \$2.1 million increase from the FY 2010 enacted budget. Carlsbad and CRBSCP, Paradox Valley Unit encompasses the bulk of the increase for this activity. Carlsbad Project funding would establish adequate water supply forecasting and monitoring necessary for water delivery. Paradox Valley Unit funding would investigate supplemental salinity control methods and alternatives to deep well injection due to projected limited life of injection well. Funds requested are to continue day-to-day operations on 38 projects. The San Luis Valley Project - Closed Basin Division will continue bio-fouling remediation and drilling of replacement wells to regain water production. The project is faced with significant bio-fouling problems that continue to be a challenge and as a result is requesting \$4.3 million. The majority of the funding needed for the Rio Grande Project (\$3.9 million) and the Paradox Valley Unit (\$2.9 million) is included in this activity.

The **Facility Maintenance and Rehabilitation** activity request totals \$15 million, a \$1.8 million increase from the FY 2010 enacted budget. The Middle Rio Grande Project request of \$9 million is a \$2.1 million increase over FY 2010's request. Funding would enable continuation of required rehabilitation and maintenance of the Rio Grande Channel priority sites and Low-Flow Conveyance Channel for water delivery, protection of the levee system, and provide adequate channel capacity. The additional funding would support a continued reduction in the number of river maintenance priority sites.

FY 2011 Planned Accomplishments includes Middle Rio Grande Project completing work on 4 priority sites with the expectation that there will be 22 sites requiring work at the end of FY 2011. Isleta Reach Habitat Restoration on Middle Rio Grande Project will also be completed; this includes modification of active channel islands, bars, bank lines and backwaters, and natural forming levees. San Luis Valley-Closed Basin Division will drill another 8 to 10 wells to salvage unconfined groundwater bringing total re-drills up to approximately seventy three. Animas-La Plata Project will continue construction of the last key feature, the Navajo Nation Municipal Pipeline and the initial filling of Lake Nighthorse. The Rio Grande Project will begin upgrade of the generator excitation system and replace the power plant generator 15Kv breakers.

FY 2010 Planned Accomplishments include continued construction on Animas-La Plata Project; Navajo Nation Municipal Pipeline, O&M Facility, County Road 211 Relocation, Horizontal Directional Drilling, and continued testing of the Durango Pumping Plant during filling of Lake Nighthorse. The Scofield Dam Spillway modification is substantially complete with minor punch list items with scheduled completion in the spring. Middle Rio Grande Project will continue work on multiple priority sites, low-flow conveyance, and floodway system in support of the River Maintenance Project while at the same time continue to meet MRG Project ESA obligations and address the Collaborative Program extended ESA activity requirements. San Luis Valley - Closed Basin Division will drill another 10 to 12 wells to salvage unconfined groundwater. Colorado River Basin Salinity Control Project Title II Basinwide Program will continue evaluating and awarding grants to non-Federal entities for salinity control projects taking advantage of cost-effective opportunities to control salinity in the upper Colorado River basin. As part of the San Juan River Recovery Program, construction of the Hogback Fish Weir will begin.

FY 2009 Accomplishments included continued construction on Animas-La Plata Project, Navajo Nation Municipal Pipeline, and testing of equipment within the Durango Pumping Plant in support of initial filling of Lake Nighthorse. Dam safety modifications for Phase III at Deer Creek Dam are substantially complete, as well as the Upper Stillwater Dam Repairs. Construction of required dam safety modifications on A.V. Watkins Dam are also substantially complete. The repayment of water purchase contracts with the Colorado River Water Conservation District, and major components of the Endangered Species Recovery Implementation Program were completed. The testing and modifications for maximum allowable surface injection pressure on the Paradox Valley Unit was completed. The Sumner Dam radial gate repair was substantially completed. The San Luis Valley - Closed Basin Division completed 6 salvage well re-drills, bringing the total replacement wells to fifty four. Deliveries include 15,200 acre-feet to the Rio Grande and 3,541 mitigation acre-feet with the successful re-drills. Another four priority maintenance sites were completed on the Rio Grande.

FY 2009 ARRA Accomplishments Award of all Salinity Control projects, funded through grants, to control salt from entering the Colorado River system. For the Middle Rio Grande Project, awards for riprap supply and hauling, hauling of material to strengthen Bosque Del Apache Levee, and to perform as-built surveys on the Low Flow Conveyance Channel completed. Discussions, negotiations, specifications, drawings, and scopes of work progressed for all other ARRA projects.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS					
Fiscal Year	Resource Use – Water	Resource Use – Power	Resource Protection	Recreation	Total
FY 2010 Projects	\$119,293,000	\$4,358,000	\$6,712,000	\$1,420,000	\$131,783,000
FY 2010 Bureauwides*	\$4,987,000	\$0	\$0	\$0	\$4,987,000
FY 2011 Projects	\$94,465,000	\$4,336,000	\$7,309,000	\$1,894,000	\$108,004,000
FY 2011 Bureauwides*	\$6,515,000	\$0	\$0	\$0	\$6,515,000

*Regional performance measures reflect targets/accomplishments funded through individual projects and bureauwide programs. This table provides a breakdown of the request by projects and bureauwide programs specific to each fiscal year and region. The narrative below, however, does not include bureauwide numbers which are addressed separately under the bureauwide section.

Resource Use - Water - (Deliver Water Consistent with Applicable State and Federal Law) - The amount being requested is \$94.5 million, which is a \$24.8 million decrease over FY 2010. Of the \$94.5 million, \$43 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$11.4 million is for activities associated with effective water management to optimize supply, \$27.8 million is for activities associated with addressing environmental/resource stewardship concerns, and \$12 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Resource Use - Power - (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value – Hydropower) - The amount being requested is \$4.3 million, which is a slight decrease over FY 2010. The hydropower needs at the Initial Units of the Colorado River Storage Project obtain revenues for all operation and maintenance activities through Western Area Power Administration from receipts for power generation. The estimated budget for these units for FY 2011 is \$61.4 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 \$7.3 million, which is a \$597,000 increase over FY 2010. Of the \$7.3 million, \$7 million is for restoring and maintaining proper function 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.

Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands) - The amount being requested is \$1.9 million is an increase of \$474,000 from FY 2010. The \$1.9 million requested is to provide for and receive fair value in recreation.

Strategic Plan Goal Performance Table for 2006 through 2012 -- Upper Colorado Region

Target Codes: SP = Strategic Plan measures
 PPI = Program Performance Improvement Measures
 BUR = Bureau specific measures
 TBD = To Be Determined
 UNK = Prior year data unavailable
 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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	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	24,000	21,000	18,500	11,200	12,000	18,400	6,400	16,900
Federal (\$000)		\$9,474	\$8,947	\$7,970	\$6,166	\$6,612	\$11,000	\$4,388	\$11,000
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total projected expenditures (\$000)		\$9,474	\$8,947	\$7,970	\$6,166	\$6,612	\$11,000	\$4,388	\$11,000
Actual/Projected cost per tons of salt loading (whole dollars)		\$395	\$426	\$431	\$550	\$551	\$598	47	\$598
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 \$40 per ton. * Fiscal year 2009, 2010, 2011, 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.									
Title II Salinity Control (ARRA) (000)	A				12,000				
Federal (\$000)					\$11,000				
Cost Sharing (\$000)					\$4,800				
Total actual/projected costs (\$000)					\$15,800				

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual/Projected cost per tons of salt loading (whole dollars)					\$1,317				
Comments: The American Recovery and Reinvestment Act (ARRA) of 2009 included funding for the award of grants to irrigation companies in Colorado, Utah, and Wyoming to fund salinity control projects within the Upper Colorado River Basin.									
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	117% (140/120)	100% (120/120)	140% (140/100)	0%	0%	0%	0%	0%
Federal (\$000)		\$946	\$299	\$285	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$946	\$299	\$285	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per gross acres (whole dollars)		\$6,757	\$2,492	\$2,036	\$0	\$0	\$0	\$0	\$0
0									
Comments: Acres to be treated are an estimate based upon the most current information. The program has no budget for 2009, 2010, 2011, and 2013. However, the target was set for FY 2009 before it was known that the budget would be cut. *The numerator and denominator may change at the beginning of the fiscal year 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.									
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	62% (8/13)	25% (3/12)	25% (3/12)	25% (3/12)	25% (3/12)	0%	25% (3/12)	25% (3/12)
Federal (\$000)		\$100	\$100	\$100	\$100	\$100	\$0	\$100	\$100
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$100	\$100	\$100	\$100	\$100	\$0	\$100	\$0
Actual/Projected cost per facility (whole dollars)		\$7,692	\$8,333	\$8,333	\$8,333	\$8,333	\$0	\$8,333	\$8,333

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table				
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	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table				
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 on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table				
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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating	A	100% (12/12)	100% (12/12)	100% (12/12)	100% 12/12	83% (10/12)	83% (10/12)	0%	83% (10/12)
Federal (\$000)		\$2,602	\$3,782	\$2,532	\$5,658	\$8,002	\$8,007	\$0	\$3,003
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$2,602	\$3,782	\$2,532	\$5,658	\$8,002	\$8,007	\$0	\$3,003
Actual/Projected cost per facility (whole dollars)		\$216,833	\$315,167	\$211,000	\$471,500	\$666,830	\$667,250	\$0	\$250,250
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 on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
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									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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	0.92	1.03	1.09	1.2	0.66	0.66	0	0.66
Contributing Projects/Programs:									
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 FY 2010-13. 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 FY 2010-13 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	100,674	0	0*	0*	0	0*
Contributing Projects/Programs:									
Comments: Zero restricted capacity is a good thing. 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. 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 FY 2010-13 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)	99% (68/69)	100% (68/68)	99% (67/68)	91% (62/68)	91% (62/68)	0%	91% (62/68)
Contributing Projects/Programs:									
Comments: Final numbers will not be available until the end of the fourth quarter. 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	Baseline	Baseline	TBD	TBD	TBD	TBD	0	TBD

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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	98% (63/64)	100% (68/68)	97% (66/68)	98% (67/68)	95% (65/68)	95% (65/68)	0%	95% (65/68)
Federal (\$000)		\$32,320	\$38,927	\$35,829	\$37,850	\$25,647	\$29,364	\$0	\$26,545
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$32,320	\$38,927	\$35,829	\$37,850	\$25,647	\$29,364	\$0	\$26,545
Actual/Projected cost per facility (whole dollars)		\$50,500	\$572,456	\$526,897	\$556,618	\$377,160	\$431,820	\$0	\$390,368
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 FY 2008-2013 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	Baseline	79,500	43,000	21,000	21,000	0	21,000
Federal (\$000)			\$4,265	\$5,496	\$3,107	\$6,591	\$11,750	\$5,159	\$2,734
Non-Federal (\$000)			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)			\$4,265	\$5,496	\$3,107	\$6,591	\$11,750	\$5,159	\$2,734
Actual/Projected cost per acre foot (whole dollars)			\$0	\$69	\$55	\$313	\$313	\$0	\$48
Contributing Projects/ Programs: Geographically defined investigations and Bureauwide programs.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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 FY 2008 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 2009-12 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.									
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% (10/10)	100% (17/17)	70% (8/12)	98% (25/26)	70% (8/12)	70% (8/12)	0%	70% (8/12)
Contributing Projects/Programs:									
Comments: Final audit findings information will be available in the fourth quarter. 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									
Performance Measures									
458. Increased Supply: Potential acre-feet made available through completion of projects. (SP)	A	1,179	9,635	0	2,783	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected Cost per acre-foot (dollars)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title XVI (Write-ins)*			\$4	\$0	\$0	\$0	\$0	\$0	\$0
Animas La-Plata*			\$68,894	\$60,393	\$51,125	\$46,608	\$12,462	-\$34,146	0*
Contributing Projects/Programs:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: No target is set for FY 2008-13 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 2007-2013, 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	120,000
Constructed Conveyance Systems: CFS-Miles for reporting Construction under (PPI)	A	0	0	0	0	0	0	0	952
Ridges Basin Inlet Conduit		101	224	263	0	0	0	0	588
Navajo Nation Municipal Pipeline		0	0	0	36	284	84	200	404
Completed Conveyance Systems: CFS-Miles for Construction (PPI)	C/F	0	0	0	0	0	0	0	952
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands									
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	18% (34/187)	19% (36/191)	19% (36/189)	0%	22% (41/191)	22% (41/191)	0%	22% (41/191)
Federal (\$000)		\$136	\$154	\$420	\$0	\$121	\$121	\$0	\$121
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/Projected cost (\$000)		\$136	\$154	\$420	\$0	\$121	\$121	\$0	\$4
Actual /Projected cost per Site (whole dollars)		\$727	\$806	\$2,222	\$0	\$640	\$640	\$0	\$640
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. 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. Costs for 2009-2013 are for salaries only. 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									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
560. Percent of customers satisfied with the value for fee paid (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost per fee paid (whole dollars)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comments: This measure is reported by SSLE.									
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%
Comments: This measure is reported by SSLE.									
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%
Comments: This measure is reported by SSLE.									
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%
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%
Contributing Projects/Programs:									
Comments: This measure applies only to LC Region (Hoover police).									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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									
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%
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%
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%
Contributing Projects/Programs:									
Comments: This measure applies only to LC Region (Hoover Police)									

Animas-La Plata Project Colorado River Storage 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-LaPlata Project (ALP). 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 2011 request includes \$12.462 million for the project. This level of funding will continue construction of the Navajo Nation Municipal Pipeline, and filling of Lake Nighthorse. The funding will further provide for work on transfer of the project to O&M status and for work on anticipated transfer stipulations. 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.

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. As of September 30, 2009, the project is 71 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Performance Measures are: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating and Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands, Construct Water Conveyance Facilities for Resource Use, and Construct Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$48,373,000	\$11,558,000
Land Management and Development	211,000	253,000
Fish and Wildlife Management and Development	595,000	323,000
Facility Operations	429,000	328,000
Request	\$49,608,000	\$12,462,000
Non-Federal <u>1/</u>	1,058,000	569,000
Prior Year Funds		
Total Program	\$50,666,000	\$13,031,000
Prior Year Funds/Non-Federal	(1,058,000)	(569,000)
Total Reclamation Allotment	\$49,608,000	\$12,462,000

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.

Explanation of Significant Changes in Funding: The decrease in requested funding is the result of on-schedule and on-cost completion of construction on major facilities of the Project.

Total Costs to be Allocated 1/

	Total Estimated Cost	Total to 9/30/09 <u>2/</u>	ARRA Funding <u>3/</u>	FY 2010	FY 2011	Balance to Complete
Reclamation	\$561,810,790	\$466,941,101	\$12,120,000	\$49,128,000	\$12,134,000	\$21,487,689
Non-Federal <u>4/</u>	22,188,210	13,267,368	0	3,058,000	569,000	5,293,842
Total <u>5/</u>	\$583,999,000	\$480,208,469	\$12,120,000	\$52,186,000	\$12,703,000	\$26,781,531

1/ Facility Operations and Land Management of the Mitigation Area costs are not included in this table (\$250,000 in FY 2008; \$307,000 in FY 2009; \$496,000 in FY 2010; \$328,000 in FY 2011).

2/ Total costs through 9/30/09 does not include anticipated ARRA costs.

3/ Total ARRA funds anticipated to be obligated in FY 2009 and FY 2010.

4/ 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 2010 (FY 2011) Interim Cost Allocation.

5/ Indexed to the October 2010 price level (FY 2011) from updated Construction Cost Estimate at the January 2003 base level of \$500,000,000. The Tribal Resource Fund (funded by BIA), non-Federal recreation costs, and interest during construction are not included.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation (Set Aside) <u>1/</u>	\$22,703,000	\$22,703,000
Municipal and Industrial (non-Indian)	77,026,000	76,912,000
Fish and Wildlife Enhancement	13,067,000	16,080,000
Wetlands, Fish and Wildlife Mitigation	56,373,000	56,420,000
Cultural Resources	23,353,000	23,360,000
Other (Indian Tribes) <u>2/</u>	387,112,000	388,524,000
Total	\$579,634,000	\$583,999,000

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

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

METHODOLOGY: The methodology of the cost allocation has not been modified from last year. The increase of \$4,365,000 from FY10 to FY11 is from an updated Construction Cost Estimate at the January 2003 base level of \$500,000,000 indexed to the October 2010 price level.

APPROPRIATION CEILING: P.L. 106-554 authorizes Reclamation to obtain such appropriations as necessary to complete construction. Consequently, the CRSP-authorized project ceiling is not applicable to the Animas-La Plata Project.

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work already authorized and planned for out-years to be accelerated to support the legislative intent of the Act.

WORK PROPOSED FOR FY 2011:

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.

\$12,127,000

Non Federal - San Juan Water Commission and Colorado Water Resources and Power Development Authority

(569,000)

Subtotal, Water and Energy Management and Development

\$11,558,000

Land Management and Development - Completes Cultural Resources Mitigation - development of cultural resources management plan and artifact curation. Continues data recovery and reporting activities for Navajo Nation Municipal Pipeline and Mitigation Area.

188,000

Land Management - Continues management of project lands in the Ridges Basin area.

65,000

Subtotal, Land Management and Development

253,000

Fish and Wildlife Management and Development - Continues funding for fish and wildlife mitigation and monitoring activities. Continues coordination and supplemental NEPA documentation with the State of Colorado and other entities regarding potential recreation or water resource development adjacent to Lake Nighthorse.

323,000

Subtotal – Construction Funding

\$12,134,000

Work to be Performed with Non-Construction Funding

Facility Operations - Continues oversight and coordination of Operation and Maintenance (O&M) activities for all ALP facilities with stakeholders. Continues O&M of the wetland and wildlife habitat

Animas-La Plata Project

mitigation lands that have been transferred from construction. Reclamation will be responsible for contract oversight and management.

328,000

Subtotal – Non-Construction Funding

\$328,000

Reclamation Request

\$12,462,000

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 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	\$39,000	\$41,000
Facility Operations	16,000	10,000
Enacted/Request	\$55,000	\$51,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$55,000	\$51,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$55,000	\$51,000

WORK PROPOSED FOR FY 2011:

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. **10,000**

Reclamation Request **\$51,000**

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River.

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.

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 2010	FY 2011
Water and Energy Management and Development	\$90,000	\$90,000
Land Management and Development	323,000	546,000
Fish and Wildlife Management and Development	2,064,000	2,396,000
Facility Operations	837,000	1,109,000
Facility Maintenance and Rehabilitation	227,000	639,000
Enacted/Request	\$3,541,000	\$4,780,000
Non-Federal	95,000	40,000
Prior Year Funds	0	0
Total Program	\$3,636,000	\$4,820,000
Prior Year Funds/Non-Federal	(95,000)	(40,000)
Total Reclamation Allotment	\$3,541,000	\$4,780,000

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work authorized and planned for out-years to be accelerated to support the legislative intent of the Act. Funds will provide as part of Brantley Dam mitigation, the drilling of two new wells, rehabilitation of old wells, re-vegetation or other modifications of areas disturbed during the development and construction.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues participation in the Pecos water rights adjudication process, litigation, and contract administration activities **\$90,000**

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. Increase is due to cost of Resource Management Plan (RMP) for Sumner Reservoir.

546,000

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.

139,000

Continues to acquire water to offset new depletions and to meet Endangered Species Act recommendation for the Pecos bluntnose shiner as specified in the 2006-2016 Biological Opinion.

1,300,000

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

Carlsbad Project

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. 957,000

Subtotal, Fish and Wildlife Management and Development **2,396,000**

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. Increase is due to establishment of adequate water supply forecasting and monitoring necessary for project water delivery, emergency action plan EAP tabletop exercise, and removal of woody vegetation from Brantley Dam. 1,149,000

Non-Federal - Carlsbad Irrigation District (40,000)

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

Facility Maintenance and Rehabilitation - Continues oversight of Sumner Dam radial gate rehabilitation, annual inspection checklists, safety of dam's status reports on Brantley and Avalon Dams, and miscellaneous program reviews, updates and meetings. Increase required for replacement of motor grader for maintenance at Brantley Dam.

Subtotal, Facility Maintenance and Rehabilitation **639,000**

Reclamation Request **\$4,780,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain Hydro-Power Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$74,000	\$99,000
Land Management and Development	93,000	150,000
Facility Operations	1,187,000	1,481,000
Facility Maintenance and Rehabilitation	2,374,000	784,000
Enacted/Request	\$3,728,000	\$2,514,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$3,728,000	\$2,514,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$3,728,000	\$2,514,000

WORK PROPOSED FOR FY 2011:

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. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **\$99,000**

Land Management and Development - Resumes integrated pest management and resource management activities. Continues hazardous materials audit activities, oversight and management of land resources and land resource management agreements. Increase is due to the resumption of activities. **150,000**

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 Reclamations 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. Increase is due to increase in contract payment for O&M facilities. **1,481,000**

Facility Maintenance and Rehabilitation - Begins accessibility retro fits, facility planning, development and replacement of recreation facilities. 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. Decrease is due to fewer RAX item needs. **784,000**

Reclamation Request **\$2,514,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$285,000	\$183,000
Enacted/Request	285,000	\$183,000
Non-Federal	285,000	183,000
Prior Year Funds	0	0
Total Program	\$570,000	\$366,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(285,000)	(183,000)
Total Reclamation Allotment	\$285,000	\$183,000

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.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Completes work on plans and begins technical assistance to implement a canal automation system for the Orchard Mesa Irrigation District, a component of Reclamation's Grand Valley Project. Construction will be funded through the Upper Colorado Recovery Implementation Program and non-Federal cash cost sharing contributions. Current analysis indicate that approximately 17,000 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 \$65 per acre-foot. Decrease is due to revised estimates.

(FY 2006-FY 2011)

366,000

Non-Federal

(183,000)

Reclamation Request

\$183,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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: Quantified economic salinity damages to municipal and agricultural water users of Colorado River water due to salinity are currently over \$350 million per year. Without the Salinity Control Program it is estimated that the quantified economic damages would be over \$615 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. These projects typically involve converting unlined canals and ditches to pipelines located in the Upper Basin States of Utah, Colorado, and Wyoming to reduce seepage that picks up salt and carries it into the Colorado River system. Cooperative agreements are awarded with selected proponents and are usually limited to no more than 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.

The Basinwide Program also benefits the Upper Basin States by improving water management and increasing irrigation efficiencies within irrigation projects on saline soils. By integrating USDA - Natural Resources Conservation Service's (NRCS) on-farm irrigation improvements with Reclamation's off-farm improvements, significantly better management and higher efficiencies can be obtained. If landscape permits, pressure from piped delivery systems funded by Reclamation can be used to drive sprinkler irrigation systems funded by the NRCS at efficiency rates far better than those from methods used historically, i.e. flood irrigation.

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. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

For Reclamation to meet its target objective of controlling 650,000 tons of salt per year through the Basinwide Program by 2025, it needs to implement another 350,000 tons per year of new salinity control measures. The FY 2011 request will fund new measures to control about 11,700 tons per year.

Salinity control measures funded by Reclamation control over 600,000 tons of salt per year and with quantified damages estimated to be \$168 per ton, nearly \$101 million worth of economic damages per year are averted.

Salinity control of the Colorado River is allowing the U.S., as part of its treaty with Mexico, to provide higher quality water to Mexico.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$6,612,000	\$7,000,000
Request	\$6,612,000	\$7,000,000
Cost-Share from Basin Funds 1/	10,784,000	10,714,000
Prior Year Funds	0	0
Total Program	\$17,396,000	\$17,714,000
Prior Year Funds/Non-Federal (Revenues)	(10,784,000)	(10,714,000)
Total Reclamation Allotment	\$6,612,000	\$7,000,000

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 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$615,271,000	\$411,261,000	\$11,115,000	\$6,612,000	\$7,000,000	\$179,283,000
Cost-Sharing 1/	263,688,000	176,255,000	4,764,000	2,834,000	\$3,000,000	\$76,835,000
Other 2/	100,000,000	61,846,296	0	7,950,000	\$7,714,000	\$22,489,704
Total	\$978,959,000	\$649,362,296	\$15,879,000	\$17,396,000	\$17,714,000	\$278,607,704

1/ Cost-share portion for the Basinwide Program advanced from the Basin Funds.

2/ Cost-share portion for the USDA Salinity Program advanced from the Basin Funds.

COST-SHARING: Thirty percent of the cost of the Basinwide and the USDA Salinity Programs are advanced from the Basin Funds as cost-share.

APPROPRIATION CEILING: Appropriations authorized are \$615,271,000 (October 2010 prices levels). The amount available for the Basinwide Program is \$189,070,000. The amount of the ceiling remaining in the Federal obligation for the Basinwide Program is \$189,070,000. This authorization is adequate to complete the project as currently proposed. Prior to January 2008, only the original authorized construction amount of \$175,000,000 was shown. Since January 2008, the new amount listed above represents current authorized indexing.

The American Recovery and Reinvestment Act (ARRA) of 2009 allowed for an additional 11,886 tons of salt control per year.

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act afforded the opportunity to solicit additional Grant proposals during FY 2009 to increase salinity control efforts and meet FY target for the Colorado River Basin Salinity Control Program.

WORK PROPOSED FOR FY 2011

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 the need to complete additional salinity projects, to reach the Reclamation goal of 650,000 tons of salt removed by fiscal year 2025. \$17,714,000
30% cost-share from Basin Funds (Basinwide Program) (3,000,000)
30% cost-share from Basin Funds (USDA Program) (7,714,000)

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

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2008
Project Repayment for FY 2009
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-LaPlata 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Performance Measures are: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating and Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands and Construct Water Conveyance Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$684,000	\$709,000
Land Management and Development	2,534,000	3,170,000
Fish and Wildlife Management and Development	36,000	76,000
Facility Operations	3,409,000	3,719,000
Facility Maintenance and Rehabilitation	1,302,000	1,228,000
Enacted/Request	\$7,965,000	\$8,902,000
Non-Federal 1/	4,568,000	5,076,000
Prior Year Funds	0	0
Total Program	\$12,533,000	\$13,978,000
Prior Year Funds/Non-Federal	(4,568,000)	(5,076,000)
Total Reclamation Allotment	\$7,965,000	\$8,902,000

1/ Includes \$1,213,000 for the Dolores Project in FY 2010 and \$1,182,000 for FY 2011 from Revenue Financed Programs

WORK PROPOSED FOR FY 2011:

Bonneville Unit, Central Utah Project - Continues water right activities to include protecting project water rights from the activities of others that may adversely impact project operations. Continues recreation rehabilitation at Starvation reservoir, cost-shared with the State of Utah. Continues land resource management and compliance activities associated with administering project lands and recreation management oversight for project facilities. Provides automated data collection activities on project facilities. Continues wetland mitigation at 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 oversight activities on project facilities.

	3,883,000	
Non-Federal - State of Utah	<u>(927,000)</u>	\$2,956,000

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.

263,000

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.

114,000

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. **607,000**

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. **2,083,000**

Non-Federal - Power Users in Basin States (Revenues) **(1,182,000)**

901,000

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.

219,000

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. **193,000**

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. **254,000**

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.

163,000

Jensen Unit, Central Utah Project - Begins development of resource management plan for Red Fleet dam and reservoir. 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. Provides automated data collection activities on project facilities. 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. **553,000**

Lyman Project - Continues contract repayment administration for projects. Continues activities associated with administering project lands. Provides automated data collection activities on project facilities. 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 **92,000**

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. Decrease due to re-alignment of activities to Navajo Unit, Section 8 in an effort to more accurately reflect correct funding and work. **424,000**
 Non-Federal - States of Colorado and New Mexico **(200,000)**
224,000

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. **380,000**
 Non-Federal - State of Colorado **(5,000)**
375,000

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

**Colorado River Storage Project, Section 8
Recreational and Fish and Wildlife Facilities
Glen Canyon Unit, Arizona
Navajo Unit, Colorado
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: These projects are aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. These projects are also aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Protect Cultural and Natural Heritage Resources. The intermediate outcome is: Cultural Resources. The Performance Measure is: Cultural Collections: Percent of collections in DOI inventory in good condition (i.e. maintained according to DOI museum property management collection standards). The Activity Based Costing/Management alignments include but are not limited to: Protect Cultural and Natural Resources.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$0	\$65,000
Land Management and Development	100,000	850,000
Fish and Wildlife Management and Development	2,471,000	2,837,000
Request	\$2,571,000	\$3,752,000
Non-Federal	879,000	1,500,000
Prior Year Funds	0	0
Total Program	\$3,450,000	\$5,252,000
Prior Year Funds/Non-Federal	(879,000)	(1,500,000)
Total Reclamation Allotment	\$2,571,000	\$3,752,000

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 2011:

Water and Energy management and Development -

Navajo Unit – Continues water quality monitoring administration of the project repayment contract and water reallocation petitions. **\$65,000**

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

Navajo Unit - Continues recreation rehabilitation in New Mexico. Continues record keeping, reporting, and recreation management activities. Increase is due to meet increased recreation related activities at Navajo reservoir. \$1,513,000

Non-Federal (State of New Mexico) (763,000)

Subtotal, Lands Resource Management **850,000**

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. 2,100,000

Wayne N. Aspinall 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.

Non-Federal - Fish and Wildlife Management Development	1,474,000 <u>(737,000)</u>	
Subtotal, Fish and Wildlife Management and Development		<u>2,837,000</u>
Reclamation Request		\$3,752,000

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: Quantified economic damages to municipal and agricultural water users of Colorado River water due to salinity are currently over \$350 million per year in the US. The Colorado River Water Quality Improvement Program (CRWQIP) studies and monitors the quality of the Colorado River Water to seek cost-effective regional solutions 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.

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.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Improve Health of Watersheds, Landscapes, and Marine Resources. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

The CRWQIP has been a useful tool in the Basin since the beginning of the Salinity Control Program to:

1. plan and evaluate salinity control activities,
2. fund the collection of data that is used in the Colorado River Simulation System (CRSS) salinity model and to report to Congress biennially the progress of the water quality in the Colorado River, and
3. fund U.S. Fish and Wildlife Service coordination and involvement activities in the Salinity Control Program, particularly, habitat replacement that is required by the Salinity Control Act.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$111,000	\$375,000
Enacted/Request	\$111,000	\$375,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$111,000	\$375,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$111,000	\$375,000

Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$61,000,000	\$42,910,208	\$0	\$111,000	\$375,000	\$17,603,79 2
Total	\$61,000,000	\$42,910,208	\$0	\$111,000	\$375,000	\$17,603,79 2

WORK PROPOSED FOR FY 2011:

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.

Reclamation Request

\$375,000

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.

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$47,000	\$23,000
Request	\$47,000	\$23,000
Non-Federal	47,000	23,000
Prior Year Funds	0	0
Total Program	\$94,000	\$46,000
Prior Year Funds/Non-Federal	(47,000)	(23,000)
Total Reclamation Allotment	\$47,000	\$23,000

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues 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.

	46,000	
Non-Federal - State of New Mexico	<u>(23,000)</u>	
Reclamation Request		\$23,000

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, Dec. 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006 and P.L. 111-11 Omnibus Public Land Management Act of 2009, March 31, 2009

COMPLETION DATA: As of September 30, 2009, the Federal portion of this program is 63 percent complete. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program through FY 2023.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	\$3,386,000	\$8,354,000
Enacted/Request	\$3,386,000	\$8,354,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$3,386,000	\$8,354,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(0)	(0)
Total Reclamation Allotment	\$3,386,000	\$8,354,000

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/09 2/	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$144,605,000	\$65,129,886	\$0	\$3,386,000	\$8,354,000	\$67,735,114
Non-Federal (States)	104,000,000	100,937,644	0	0	0	3,062,356
CRSP Revenues	17,000,000	16,999,168	\$0	0	0	832
Total	\$265,605,000	\$183,066,698		\$3,386,000	\$8,354,000	\$70,798,302

1/ Indexed to September 30, 2010 price level.

2/ FY 2001 through 2009 costs accounted for a part of authorized cost ceiling.

Construction Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Fish and Wildlife Management and Development 1/	\$227,605,000	\$265,605,000

METHODOLOGY: The methodology of cost allocation has not been modified

APPROPRIATION CEILING: The current authorizing legislation for the Programs expires September 30, 2023. With indexing as authorized, the Federal cost ceiling for the Upper Colorado Program is approximately \$145 million. The comparable Federal obligation is \$83 million.

WORK PROPOSED IN FY 2011:

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

Endangered Species Recovery Implementation Program

San Juan River Basin Program Management - Continues to prepare Capital Improvement Program annual budgets for submission to Reclamation's budget process, transferring the Capital Improvement Program funds to the appropriate entities, contract administration, and tracking expenditures. Increase is due to no cost share funding this year because the states cost sharing responsibilities have been fully met. 100,000

San Juan River Basin Hogback Fish Screen - Completes construction of fish screen in the Hogback canal near Shiprock, New Mexico. 700,000

Fish Rearing Ponds - Completes construction of fish rearing ponds. 1,000,000

Grand Valley Irrigation Company Fish Screen – Begins rehabilitation of existing fish screen. 300,000

Orchard Mesa Irrigation District Canal Automation Project – Begins to initiate construction of canal automation system to conserve and redirect water for instream flows. Increase due to the initiation of this activity. 5,654,000

Upper Colorado Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continues participation in various recovery program activities to determine best path to recovery. Continues efforts to address concerns and issues associated with construction of capital projects under the Upper Colorado Recovery. Decrease due to completion of capital projects. 200,000

Reclamation Request **\$8,354,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants, does not include costs associated with invasive animal species.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$21,000	\$68,000
Land Management and Development	72,000	86,000
Facility Operations	63,000	71,000
Facility Maintenance and Rehabilitation	91,000	94,000
Enacted/Request	\$247,000	\$319,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$247,000	\$319,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$247,000	\$319,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration and compliance activities for repayment, water services, carriage contracts, and water rights. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **\$68,000**

Land Management and Development - Resumes integrated pest management activities. Continues land resources management activities. Increase is due to resuming of integrated pest management. **86,000**

Facility Operations - Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **71,000**

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. **94,000**

Reclamation Request **\$319,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Grand Valley Unit
Colorado River Basin Salinity Control Project (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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water Infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$69,000	\$90,000
Land Management and Development	88,000	105,000
Facility Operations	1,212,000	1,295,000
Facility Maintenance and Rehabilitation	48,000	50,000
Enacted/Request	\$1,417,000	\$1,540,000
Non-Federal (Revenues)	449,000	492,000
Prior Year Funds	0	0
Total Program	\$1,866,000	\$2,032,000
Prior Year funds/Non-Federal	(449,000)	(492,000)
Total Reclamation Allotment	\$1,417,000	\$1,540,000

WORK PROPOSED FOR FY 2011:

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

Grand Valley Unit

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.	\$98,000	
Non-Federal (Power users in Basin states)	<u>(8,000)</u>	
Subtotal, Water and Energy Management and Development		\$90,000
Land Management and Development - Resumes hazardous materials audits. Continues oversight and management of land resources and land use agreements. Increase due to resumed activities.		
	\$140,000	
Non-Federal (Power users in Basin states)	<u>(35,000)</u>	
Subtotal, Land Management and Development		\$105,000
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. Increase due to bringing Grand Valley Water Users Association operation and maintenance payment for salinity mitigation lands up to adequate funding.		
	1,727,000	
Non-Federal (Power users in Basin states)	<u>(432,000)</u>	
Subtotal, Facility Operations		\$1,295,000
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.		
	67,000	
Non-Federal (Power users in Basin states)	<u>(17,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		\$50,000
Reclamation Request		\$1,540,000
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 *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$27,000	\$27,000
Land Management and Development	117,000	140,000
Facility Operations	28,000	135,000
Facility Maintenance and Rehabilitation	16,000	22,000
Enacted/Request	\$188,000	\$324,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$188,000	\$324,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$188,000	\$324,000

WORK PROPOSED FOR FY 2011:

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. **140,000**

Facility Operations - Begins automated data collection activities on project facilities. Continues to perform overview of flood control operations at Hyrum dam; provide reservoir operating plans, river

and reservoir modeling, and coordination for project facilities; provide automated data collection activities on 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 and standing operating procedures. Increase will provide adequate level of funding of operation and maintenance to related activities on project facilities.

135,000

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. Increase will provide adequate level of funding of operation and maintenance to related activities on project facilities.

22,000

Reclamation Request

\$324,000

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 2010	FY 2011
Water and Energy Management and Development	\$3,000,000	\$500,000
Enacted/Request	\$3,000,000	\$500,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$3,000,000	\$500,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$3,000,000	\$500,000

Total Construction Costs to be Allocated

	Total Estimated <u>1/</u> Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to <u>2/</u> Complete
Reclamation	\$45,000,000	\$7,049,000	\$0	\$3,000,000	\$500,000	\$34,451,000
Non-Federal	7,800,000	7,800,000	0	0	0	0
Total	\$52,800,000	\$14,849,000	\$0	\$3,000,000	\$500,000	\$34,451,000

1/ Estimated cost in 2002 dollars, see appropriation ceiling section concerning authorized indexing. Does not include \$360,000 contribution by Indian Health Services.

2/ The Jicarilla Apache Nation has spent an estimated \$27 million to construct facilities authorized for construction by Reclamation. Accordingly, the Nation has requested full reimbursement of all monies spent constructing facilities authorized for funding by Reclamation.

Construction Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation (Set Aside)	\$0	\$0
Municipal and Industrial (non-Indian)	0	0
Fish and Wildlife Enhancement	0	0
Wetlands, Fish and Wildlife Mitigation	0	0
Cultural Resources	0	0
Other (Indian Tribes)	3,000,000	500,000
Total	\$3,000,000	\$500,000

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

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 \$7.8 million. The Nation has fulfilled this requirement and has spent an estimated additional \$20 million to construct authorized facilities.

WORK PROPOSED FOR FY 2011:

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 of authorized project facilities.

Reclamation Request **\$500,000**

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. 76-848, 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$1,779,000	\$69,000
Land Management and Development	38,000	44,000
Facility Operations	37,000	44,000
Facility Maintenance and Rehabilitation	66,000	119,000
Enacted/Request	\$1,920,000	\$276,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,920,000	\$276,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,920,000	\$276,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration of the project repayment contract and water petitions. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **69,000**

Land Management and Development - Continues integrated pest management activities, oversight management and provides necessary documentation, information, and research for legal records, reports, and recording to ensure proper resource use. **44,000**

Facility Operations - Continues emergency action plan activities and dam tenders training. **44,000**

Facility Maintenance and Rehabilitation - Begins development and replacement activities on recreation facilities. Continues inventory, inspection and maintenance of bridges, instrumentation data review and maintenance, and examination of existing structures. Increase is due to the start of the development and replacement of recreation facilities. **119,000**

Reclamation Request **\$276,000**

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 under 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 and the continued study of structural alternatives and operational changes to the LFCC and the Rio Grande channel.

The project provides for resource management activities such as: administering contracts; National Environmental Policy Act, Clean Water Act, National Historic Preservation Act, and ESA compliance; issuing permits for outgrants 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, which serves as a forum for many Federal and non-Federal partners as an alternative to litigation. This 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.

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.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain Water Conveyance Facilities for Resource Use and Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$580,000	\$615,000
Land Management and Development	330,000	404,000
Fish and Wildlife Management and Development	13,149,000	13,753,000
Facility Operations	878,000	1,267,000
Facility Maintenance and Rehabilitation	7,747,000	9,056,000
Enacted/Request	\$22,684,000	\$25,095,000
Non-Federal	2,221,000	2,099,000
Prior Year Funds	0	0
Total Program	\$24,905,000	\$27,194,000
Prior Year Funds/Non-Federal	(2,221,000)	(2,099,000)
Total Reclamation Allotment	\$22,684,000	\$25,095,000

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work already authorized and planned for out-years to be accelerated to support the legislative intent of the Act.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues to provide litigation support of ongoing activities related to project Endangered Species Act activities and Native American negotiations. Continues contract and repayment administration activities and water rights monitoring.
 \$482,000

Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts.
133,000

Subtotal, Water and Energy Management and Development **\$615,000**

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 compliance for land management activities. **404,000**

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.
 2,419,000

Continues Middle Rio Grande Project endangered species efforts through acquisition of supplemental non-Federal water, pumping from the low flow conveyance channel into the Rio Grande during the irrigation season, and meeting MRG Project ESA obligations.

7,103,000

Continues Middle Rio Grande Project endangered species efforts through participation 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 some activities required in the March 2003 Biological Opinion such as silvery minnow population management, habitat restoration, monitoring and adaptive management and water quality studies which are supportive of the listed species recovery plans. Increase in funding is to meet the Biological Opinion schedule, and provide support for activities contributing to species recovery.

5,626,000

Non-Federal - Collaborative Program partners:

(1,395,000)

4,231,000

Subtotal, Fish and Wildlife Management and Development

13,753,000

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. Increase is to resume funding for modeling to support operations necessary for project water delivery and to establish funding for Middle Rio Grande Project's portion of the Area Office Safety and Health Program.

1,537,000

(270,000)

Subtotal, Facility Operations

1,267,000

Facility Maintenance and Rehabilitation - Continues facilitating river maintenance of the Rio Grande channel and the low-flow conveyance channel toward meeting the United State's water delivery obligations 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. 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. Continues annual inspection checklists on El Vado Dam. Increase in funding is to minimize the backlog of priority sites.

9,490,000

Non-Federal - State of New Mexico

(434,000)

Subtotal, Facility Maintenance and Rehabilitation

9,056,000

Reclamation Request

\$25,095,000

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dam/Water Storage Facilities and Maintain Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	\$4,000	\$13,000
Facility Operations	59,000	16,000
Facility Maintenance and Rehabilitation	14,000	22,000
Enacted/Request	\$77,000	\$51,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$77,000	\$51,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$77,000	\$51,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues administering project lands and recreation management oversight for project facilities. Increase will provide adequate level of funding of land resource management related activities on project facilities. **\$13,000**

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. Decrease due to revised estimate of activity needs. **16,000**

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. Increase will provide adequate level of funding of operation and maintenance related activities on project facilities. **22,000**

Reclamation Request **\$51,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo-Gallup Water Supply Project

LOCATION: The Navajo-Gallup Water Supply Project is located in New Mexico and eastern Arizona.

DESCRIPTION/JUSTIFICATION: This Project was authorized for construction by P.L. 111-11, March 30, 2009 as a key element of the Navajo Nation Water Rights Settlement on the San Juan River in New Mexico. The purpose of the Project is to provide a reliable and sustainable municipal, industrial, and domestic water supply from the San Juan River to 43 Chapters of the Navajo Nation including the Window Rock, AZ area; the city of Gallup, NM; the Navajo Agricultural Products Industry; and the southwest portion of the Jicarilla Apache Nation Reservation.

P.L. 111-11 authorized to be appropriated \$870 million to plan, design, and construct the Project for the period of fiscal years 2009 through 2024 and set deadlines to accomplish pre-construction and construction activities. In order to meet the deadlines, it is imperative that Reclamation complete pre-construction activities and initiate construction as soon as possible. Reclamation would use the \$10 million to continue design data collection leading to final design of facilities and a targeted FY 2012 construction start, continue cultural resources and other pre-construction activities, and continue contract negotiations to meet the deadlines required by the Law.

AUTHORIZATION: The Project was authorized for construction by P.L. 111-11, March 30, 2009.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Complete Construction Projects to increase Delivery Infrastructure and Water Availability. The Performance Measure is: Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Conduct Water Resource Development Studies.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$3,000,000	\$10,000,000
Enacted/Request	\$3,000,000	\$10,000,000
Non-Federal ^{1/}	0	0
Prior Year Funds	0	0
Total Program	\$3,000,000	\$10,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$3,000,000	\$10,000,000

^{1/} P.L. 111-11 requires repayment of 25% to 35% of allocated Project cost by both the Jicarilla Apache Nation and the City of Gallup based on ability to pay and \$50,000,000 cost share by the state of New Mexico.

Navajo-Gallup Water Supply Project

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	\$870,000,000 ^{1/}	\$700,000	\$0	\$3,000,000	\$10,000,000	\$856,300,000 ^{2/}
Non-Federal	\$96.7 - 115.38 ^{2/} million	0	\$0	TBD	TBD	TBD
Total	\$870,000,000 ^{3/}	\$700,000	\$0	\$3,000,000	\$10,000,000	\$856,300,000 ^{2/}

^{1/} Authorized to be appropriated by P.L. 111-11 in 2007 dollars for the period of fiscal years 2009 through 2024.

^{2/} Cost will be adjusted by such amounts as may be required by reason of changes since 2007 in construction costs as indicated by engineering cost indices applicable to the types of construction involved

^{3/} Includes \$50 million cost share by the State of New Mexico and 25% to 35% payment or repayment of allocated project cost by the Jicarilla Apache Nation and the City of Gallup.

COST-SHARING: The authorizing legislation requires the state of New Mexico to provide not less than \$50 million of the Project construction cost (and/or receive credit for funding construction of facilities that reduces the cost of the Project). Both the Jicarilla Apache Nation and the City of Gallup are required to pay or re-pay 25% to 35%, based on their ability to pay, of their allocated cost of Project construction.

APPROPRIATION CEILING: P.L. 111-11 authorized to be appropriated \$870 million to plan, design, and construct the Project for the period of fiscal years 2009 through 2024 and set deadlines to accomplish pre-construction and construction activities.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues design data collection, final design, and prepare a construction cost estimate for Project facilities between Twin Lakes and Gallup NM. If the cost estimate for these facilities is in line with the current cost estimate, prepare for initiation of construction of these facilities in FY 2012. Continues with design data collection, final design, and preparation of a construction cost estimate for other selected facilities that would provide immediate benefits to Project participants and, if appropriate, prepare for construction in FY 2012. Continues with feasibility level data collection for the remainder of the Project and prepare feasibility level designs and cost estimates. Starts final design data collection, right-of-way acquisition, and cultural resources activities for the next selected Project facilities. Completes right-of-way acquisition and cultural resources activities for the facilities targeted for construction in FY 2012. Completes negotiations and execute contracts required by the legislation as prerequisites for construction. \$10,000,000

Non-Federal (TBD)

Subtotal, Lands Resource Management **\$10,000,000**

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

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 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$190,000	\$114,000
Enacted/Request	\$190,000	\$114,000
Non-Federal	190,000	114,000
Prior Year Funds	0	0
Total Program	\$380,000	\$228,000
Prior Year Funds/Non-Federal	(190,000)	(114,000)
Total Reclamation Allotment	\$190,000	\$114,000

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 2011:

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 our 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.

Continues 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 Saint Michaels - Window Rock, - Fort Defiance area to develop alternatives for infrastructure to deliver a safe and reliable water supply for the near term (prior to completion of the Navajo Gallup Water Supply Project) and for the long term future. Decrease is due to new estimate of costs. \$228,000

Non-Federal

\$228,000

(114,000)

Reclamation Request

\$114,000

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 goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands and Maintain Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	\$56,000	\$69,000
Facility Operations	30,000	16,000
Facility Maintenance and Rehabilitation	8,000	10,000
Enacted/Request	\$94,000	\$95,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$94,000	\$95,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$94,000	\$95,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues activities associated with administering project lands and recreation management. Increase will provide adequate level of funding of land management and development related activities. **\$69,000**

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. Decrease due to revised estimate of activity needs. **16,000**

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. **10,000**

Reclamation Request **\$95,000**

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.

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

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$700,000	\$102,000
Enacted/Request	\$700,000	\$102,000
Non-Federal	700,000	102,000
Prior Year Funds	0	0
Total Program	\$1,400,000	\$204,000
Prior Year Funds/Non-Federal	(700,000)	(102,000)
Total Reclamation Allotment	\$700,000	\$102,000

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, Northern Ute Tribe, and various Idaho and Wyoming state agencies.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Decrease in funding from FY 2010 to FY 2011 is due to a write-in for Rural Water Technology Alliance.

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

	100,000
Non-Federal - Water users and State of Utah	<u>(50,000)</u>
	50,000

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 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.

	104,000
Non-Federal – Bear River Commission, State of Utah and Wyoming	<u>(52,000)</u>
	52,000

Reclamation Request

\$102,000

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	\$201,000	\$280,000
Facility Operations	99,000	57,000
Facility Maintenance and Rehabilitation	72,000	109,000
Enacted/Request	\$372,000	\$446,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$372,000	\$446,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$372,000	\$446,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. Increase will provide adequate level of funding for land resource management related activities on project facilities.

\$280,000

Facility Operations - Continues to perform overview of flood control operations at Pineview dam; provide automated data collection activities on project facilities; 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. Decrease due to revised estimate of activity needs.

57,000

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. Increase required to provide adequate level of funding for operation and maintenance related activities on project facilities. **109,000**

Reclamation Request **\$446,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Paradox Valley Unit
Colorado River Basin Salinity Control Project, 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; and P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$39,000	\$65,000
Land Management and Development	13,000	28,000
Facility Operations	2,199,000	2,850,000
Facility Maintenance and Rehabilitation	0	0
Enacted/Request	\$2,251,000	\$2,943,000
Non-Federal (Revenues)	733,000	950,000
Prior Year Funds	0	0
Total Program	\$2,984,000	\$3,893,000
Prior Year Funds/Non-Federal	(733,000)	(950,000)
Total Reclamation Allotment	\$2,251,000	\$2,943,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues funding for essential management functions. **\$65,000**

Land Management and Development - Continues land resource management, inventory requirements, and trespass resolution activities. 37,000
Non-Federal (Power users in Basin states) (9,000)

Subtotal, Facility Operations **28,000**

Facility Operations - Begins Environmental Impact Study. Continues activities necessary to deliver salinity control benefits which include preventive maintenance electrical operation, pump rebuilding, and operation of hydraulic and seismic equipment. Increase is due to the start of the Environmental Impact Study. 3,791,000

Non-Federal (Power users in Basin states) (941,000)

Subtotal, Facility Operations **2,850,000**

Reclamation Request **\$2,943,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico.

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 *Department of the Interior's Strategic Plan* end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Maintenance and Rehabilitation	\$201,000	\$485,000
Enacted/Request	\$201,000	\$485,000
Non-Federal	150,000	150,000
Prior Year Funds	0	0
Total Program	\$351,000	\$635,000
Prior Year Funds/Non-Federal	(150,000)	(150,000)
Total Reclamation Allotment	\$201,000	\$485,000

WORK PROPOSED FOR FY 2011:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain. Increase is due to replacement of two tractors.

	\$635,000
Non-Federal - State of New Mexico	<u>(150,000)</u>

Reclamation Request **\$485,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants, does not include costs associated with invasive animal species. This also includes the end outcome goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on the DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Construct Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$20,000	\$31,000
Land Management and Development	159,000	295,000
Facility Operations	102,000	176,000
Facility Maintenance and Rehabilitation	49,000	61,000
Enacted/Request	\$330,000	\$563,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$330,000	\$563,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$330,000	\$563,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resume water quality monitoring activities. Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. Increase is due to resuming water quality monitoring activities. **\$31,000**

Land Management and Development - Begins sanitation service. Continues baseline recreation management, land use agreements, cultural resource activities, and oversight and management of land resources. The State of Colorado 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 for sanitation services and the possibility of the tum back of the recreation facilities. **295,000**

Facility Operations - Begins hydronet management and data base activities. 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. Increase is due to starting hydronet management and data base activities. **176,000**

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. **61,000**

Reclamation Request **\$563,000**

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 Powerplant 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 *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Generate Power, and Provide for a Quality Recreation Experience. This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: to Generate Power: Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Increase Power Supply. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$213,000	\$240,000
Land Management and Development	261,000	344,000
Fish and Wildlife Management and Development	475,000	492,000
Facility Operations	392,000	367,000
Facility Maintenance and Rehabilitation	25,000	153,000
Enacted/Request	\$1,366,000	\$1,596,000
Non-Federal 1/	870,000	870,000
Prior Year Funds	0	0
Total Program	\$2,236,000	\$2,466,000
Prior Year Funds/Non-Federal	(870,000)	(870,000)
Total Reclamation Allotment	\$1,366,000	\$1,596,000

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

WORK PROPOSED FOR FY 2011:

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. **\$240,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **344,000**

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. **1,362,000**

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	<u>(10,000)</u>

Subtotal, Fish and Wildlife Management and Development **492,000**

Facility Operations - Continues routine operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir; provide automated data collection activities on project facilities; 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. **367,000**

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. Increase required to provide adequate level of funding for operation and maintenance related activities on project facilities. **153,000**

Reclamation Request **\$1,596,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

LOCATION: This project is located in southern New Mexico in Socorro, Sierra and Dona Ana counties, in western Texas in El Paso and Hudspeth counties and in the country of Mexico in 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 ensure 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This project is also aligned with the *Department of the Interior's Strategic Plan* end outcome goal: (Energy) - Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain hydropower Facilities.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$211,000	\$356,000
Land Management and Development	450,000	594,000
Fish and Wildlife Management and Development	106,000	191,000
Facility Operations	3,862,000	3,869,000
Facility Maintenance and Rehabilitation	162,000	1,353,000
Enacted/Request	\$4,791,000	\$6,363,000
Non-Federal	609,000	673,000
Prior Year Funds	0	0
Total Program	\$5,400,000	\$7,036,000
Prior Year Funds/Non-Federal	(609,000)	(673,000)
Total Reclamation Allotment	\$4,791,000	\$6,363,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews and outside discussions. Continues 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 redistribution of essential management funds. **\$356,000**

Land Management and Development - Resumes funding to conduct recreation and concessionaire reviews for areas at Elephant Butte, Caballo, Leasburg and Percha State Parks. 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. Increase is due to resuming funding for recreation reviews. **594,000**

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. Increase is due to an increase in consultation activities and the expectation of a Biological Opinion that will provide incidental take of Southwestern willow flycatcher and include requirements to minimize effects on the species. **191,000**

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

Rio Grande Project

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. \$4,527,000

Non-Federal - Elephant Butte Irrigation District (373,000)

Non-Federal - El Paso County Water Improvement District #1 (285,000)

Subtotal, Facility Operations **3,869,000**

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 upgrades to the Generator Excitation System and replacement of the Powerplant Generator 15Kv Breakers. Continues the bi-annual bridge inspections at the Elephant Butte Dam spillway, Caballo Dam spillway, and the Mesilla Diversion Dam in accordance with the national bridge inspection standards. Continues preparation and updating of the emergency action plans and EES activities at the Powerplant, and Elephant Butte and Caballo Dams. Comprehensive Facility Review's (CFR) due in FY11. Increase is due to the generator excitation system upgrade and replacement of the generator 15Kv breakers. \$1,368,000

Non-Federal - Elephant Butte Irrigation District (9,000)

Non-Federal - El Paso County Water Improvement District #1 (6,000)

Subtotal, Facility Maintenance and Rehabilitation **1,353,000**

Reclamation Request **\$6,363,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$142,000	\$91,000
Request	\$142,000	\$91,000
Non-Federal	142,000	91,000
Prior Year Funds	0	0
Total Program	\$284,000	\$182,000
Prior Year Funds/Non-Federal	(142,000)	(91,000)
Total Reclamation Allotment	\$142,000	\$91,000

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, Fish and Wildlife Service, San Juan Water Commission, water conservancy districts, and others.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Begins water supply appraisal studies - The La Plata - Archuleta Water District (LPAWD) has been formed to develop a rural domestic water supply system for eastern La Plata County and western Archuleta County, including a portion of the Southern Ute Indian Reservation. This effort was initiated in 1995 but has been frustrated by a lack of an identified water supply and lack of funding for the planning process. LAWD is currently negotiating with the state of Colorado to purchase Animas-La Plata Project water. Under this activity, Reclamation would provide technical assistance for planning and design of the rural water supply system.

The La Plata West Water Authority (LPWWA) has been established to develop a rural domestic water supply system for the east side of La Plata County, portions of the Southern Ute and Ute Mountain Ute Reservations, and to deliver treated water to the La Plata Water Conservancy District in New Mexico. All participating entities have a water supply from the Animas-La Plata Project. During the fall of 2008, LPWWA in cooperation with the Ute Mountain Ute and Southern Ute Indian Tribe constructed a lake side water intake structure at the newly constructed Nighthorse Reservoir. Further development of the rural water system has stalled due to a lack of funding and expertise. Under this activity, Reclamation would provide technical assistance for planning and design of the rural water supply system. Increase is due to the increased level of effort required to provide planning and design assistance to two water development entities in the same FY.

	182,000	
Non-Federal	<u>(91,000)</u>	
Reclamation Request		\$91,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

LOCATION: This project is located in the counties of Alamosa and Conejos in southern Colorado.

DESCRIPTION/JUSTIFICATION: The project includes the Closed Basin Division located in Alamosa County and the Conejos Division located in Conejos County. 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, 53 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.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Conveyance Facilities and Operate Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Administration and Compliance	373,000	\$30,000
Land Management and Development	27,000	45,000
Fish and Wildlife Management and Development	200,000	244,000
Facility Operations	4,076,000	4,332,000
Facility Maintenance and Rehabilitation	524,000	411,000
Enacted/Request	\$5,200,000	\$5,062,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$5,200,000	\$5,062,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$5,200,000	\$5,062,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Begins essential management functions of the Area Office related to Bureau-wide activities, e.g. Manager meetings, Congressional contacts, policy reviews, outside discussions and contacts. Increase is required to begin essential management functions of the Area Office. **\$30,000**

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. **45,000**

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. **244,000**

Facility Operations – Begins major periodic revisions and update of Standard Operating Procedures on Platoro Dam. Continues water salvage operations at a minimum level of 20,000 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. **4,332,000**

Facility Maintenance and Rehabilitation - Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Completes bridge inspections on project bridges. **411,000**

Well efficiency has greatly improved. Re-drilled wells are designed with smaller pumps that reduce energy consumption and pump at a slower rate thus slowing bio-fouling which results in increased well yield. Methods of rehabilitation of existing wells have also improved. A combination of acid treatment and surge blocking result in maintaining or increasing salvage well yield.

Reclamation Request **\$5,062,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	\$92,000	\$334,000
Fish and Wildlife Management and Development	9,000	12,000
Facility Operations	59,000	23,000
Facility Maintenance and Rehabilitation	18,000	54,000
Enacted/Request	\$178,000	\$423,000
Non-Federal	0	206,000
Prior Year Funds	0	0
Total Program	\$178,000	\$629,000
Prior Year Funds/Non-Federal	0	(206,000)
Total Reclamation Allotment	\$178,000	\$423,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Begins recreation rehabilitation activities at Scofield dam and reservoir. Continues land resources management activities associated with administering project lands and recreation management oversight and reviews for project facilities. Increase required to provide adequate level of Reclamation cost-share funding for recreation rehabilitation at Scofield Dam.

\$540,000

Non Federal - State of Utah

(206,000)

\$334,000

Fish and Wildlife Management and Development - Continues 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).

12,000

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. Decrease due to revised estimate of activity needs. **23,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. Increase will provide adequate level of funding for operation and maintenance related activities on project facilities. **54,000**

Reclamation Request **\$423,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern New Mexico / West Texas Investigations Program

LOCATION: This program covers the international reach of the Rio Grande/Rio Bravo Basin in southern New Mexico and west Texas (Elephant Butte Dam to Amistad Dam) including the southern New Mexico and west Texas reach of the Pecos River.

DESCRIPTION/JUSTIFICATION: This Reclamation program provides a framework for participation with other entities to conduct independent analyses necessary for water related resource investigations. These studies cover the middle section of the Rio Grande/Rio Bravo watershed. The program's goal is to optimize existing water supplies for irrigation; municipal and industrial uses; riparian restoration efforts; recreation, 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 working to identify, analyze, and evaluate solutions to water and related natural resource problems.

Accelerating population growth along the U.S./Mexico border is the critical water supply challenge 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.

Rising salinity levels within the Rio Grande Basin and in the El Paso portion of the Rio Grande Project are a primary water quality concern. The States of New Mexico, Texas, and Colorado have initiated Basin-wide initiatives to investigate and develop mitigation measures to prevent the further accumulation of salts along the Rio Grande. The Drains Water Quality investigations have been a part of this effort in the past. In the future, basin-wide programs will be coordinated with on-going efforts such as the Southern New Mexico/West Texas Investigations Program.

Managing these water resources requires an integrated, region-wide approach to the decision making process. It is through this Investigations Program that Reclamation plays a pivotal role in this 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$142,000	\$91,000
Enacted/Request	\$142,000	\$91,000
Non-Federal	142,000	91,000
Prior Year Funds	0	0
Total Program	\$284,000	\$182,000
Prior Year Funds/Non-Federal	(142,000)	(91,000)
Total Reclamation Allotment	\$142,000	\$91,000

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 2011:

Rio Grande Riparian Restoration Study - 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 study riparian restoration opportunities 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 is a coordinated effort with the International Boundary and Water Commission's Canalization EIS. Decrease is due to reduction in planning efforts for future water needs.

(FY 2007- FY 2012)	100,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(50,000)</u>
	50,000

Salinity Management Program - Begins study to identify options to reduce salt and sodium levels in the Rio Grande Project. The Rio Grande Project of Southern New Mexico and West Texas is experiencing an accumulation of salts at the bottom of the Mesilla Valley and throughout the El Paso Valley. Previous investigations, studies, and programs have determined that much of this salt loading is geologic in nature and comes from connate waters upwelling into the Rio Grande and the adjacent irrigation works. Of particular concern is the Montoya Drain at the bottom of the Mesilla Valley. Waters in this drain can run as high as 3,000 ppm TDS. The surrounding groundwater is above 10,000 ppm TDS in places. A concerted effort to treat this water, or to possibly by-pass these flows into the Rio Grande main stem below the International Dam are two important options for reducing salt loading and especially sodium levels in the Rio Grande Project. This Study will identify options to insure the sustainability of the Rio Grande Project. Additionally, the El Paso Water Utilities wants to divert river flows during the non-irrigation season (typical daily flows ~ 40 MGD) for potable use. A major obstacle to this is the level of dissolved salts. (FY 2011-FY 2016)

(FY 2011-FY 2016)	82,000
Non-Federal - El Paso Water Utilities Public Service Board	<u>(41,000)</u>
	41,000

Reclamation Request	\$91,000
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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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$213,000	\$128,000
Enacted/Request	\$213,000	\$128,000
Non-Federal	213,000	128,000
Prior Year Funds	0	0
Total Program	\$426,000	\$256,000
Prior Year Funds/Non-Federal	(213,000)	(128,000)
Total Reclamation Allotment	\$213,000	\$128,000

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 2011:

Water and Energy Management and Development - - Continues watershed instrumentation required to develop a comprehensive program to instrument river basins to enhance water management to meet diverse goals.

	98,000
Non-Federal - Utah State agencies and individual water districts	<u>(49,000)</u>
	49,000

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.

	60,000
Non-Federal - Wayne/Garfield/Piute counties and individual communities	<u>(30,000)</u>
	30,000

Coordinated Canal Operations - Sanpete and Carbon Counties - Continues development of a coordinated canal operations study for Sanpete and Carbon counties.

	98,000
Non-Federal - Sanpete and Carbon counties and individual communities	<u>(49,000)</u>
	49,000

Reclamation Request **\$128,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$75,000	\$100,000
Land Management and Development	160,000	189,000
Facility Maintenance and Rehabilitation	20,000	22,000
Enacted/Request	\$255,000	\$311,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$255,000	\$311,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$255,000	\$311,000

WORK PROPOSED IN FY 2011:

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. **\$100,000**

Land Management and Development - Continues land resources management activities associated with administering project lands, management oversight for project facilities, and compliance activities. **189,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **22,000**

Reclamation Request **\$311,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$13,000	\$14,000
Land Management and Development	10,000	11,000
Facility Maintenance and Rehabilitation	16,000	16,000
Enacted/Request	\$39,000	\$41,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$39,000	\$41,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$39,000	\$41,000

WORK PROPOSED FOR FY 2011:

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. **11,000**

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. **16,000**

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, under the provision of The Reclamation Act. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$34,000	\$48,000
Land Management and Development	182,000	204,000
Facility Operations	44,000	51,000
Facility Maintenance and Rehabilitation	91,000	94,000
Enacted/Request	\$351,000	\$397,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$351,000	\$397,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$351,000	\$397,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration for repayment, water service, carriage contracts activities, and activities necessary to ensure delivery of project water. Increase is due to resuming water quality monitoring activities. **\$48,000**

Land Management and Development - Continues administration of land use agreements and contracts. **204,000**

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. **51,000**

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. **94,000**

Reclamation Request **\$397,000**

SEE APPENDIX FOR: Obligation 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$91,000	\$90,000
Enacted/Request	\$91,000	\$90,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$91,000	\$90,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$91,000	\$90,000

WORK PROPOSED FOR FY 2011:

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. **\$90,000**

Reclamation Request **\$90,000**

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. The Maintenance and development of Reclamation's Colorado River Simulation System model and Reclamation's Hydrologic Database are also necessary to support these activities. Reclamation will also be conducted a statutorily required five year review of the Criteria for Coordinated Long Range Operation of Colorado River Reservoirs (LROC) pursuant to the Colorado River Basin Storage Project Act.

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$237,000	\$252,000
Enacted/Request	\$237,000	\$252,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$237,000	\$252,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$237,000	\$252,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues administration of Colorado River 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 2011 Colorado River annual operating plan. Conducts appropriate environmental compliance.

Reclamation Request

\$252,000

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 and/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, San Juan-Chama Project, and 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$71,000	\$35,000
Request	\$71,000	\$35,000
Non-Federal	71,000	35,000
Prior Year Funds	0	0
Total Program	\$142,000	\$70,000
Prior Year Funds/Non-Federal	(71,000)	(35,000)
Total Reclamation Allotment	\$71,000	\$35,000

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 2011:

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 potential solutions that 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. Additionally support of ongoing efforts to implement comprehensive GIS spatial data for the area office, including associated database design and WEB-based data access, is also envisioned. Decrease is due to reduction in planning efforts for future water needs.

\$70,000

Non-Federal

(35,000)

Reclamation Request

\$35,000

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 *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$1,311,000	\$345,000
Land Management and Development	436,000	569,000
Facility Operations	580,000	486,000
Facility Maintenance and Rehabilitation	165,000	270,000
Request	\$2,492,000	\$1,670,000
Non-Federal	1,000,000	0
Prior Year Funds	0	0
Total Program	\$3,492,000	\$1,670,000
Prior Year Funds/Non-Federal	(1,000,000)	0
Total Reclamation Allotment	\$2,492,000	\$1,670,000

COST-SHARING: Weber Basin Water Conservancy District.

WORK PROPOSED FOR FY 2011:

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. Decrease in funding from FY 2010 to FY 2011 is due to a write-in for A.V. Watkins Dam Enlargement Feasibility Study.

\$345,000

Land Management and Development - Continues compliance activities associated with the land management of project lands, administration and compliance of repayment contracts and recreation management oversight for project facilities. Increase will provide adequate level of funding for land resource management related activities on project facilities.

569,000

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. Provides automated data collection activities on 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.

486,000

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. Increase will provide adequate level of funding for operation and maintenance related activities on project facilities.

270,000

Reclamation Request

\$1,670,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on the DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Construct Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	\$47,000	\$71,000
Facility Operations	83,000	110,000
Facility Maintenance and Rehabilitation	22,000	24,000
Enacted/Request	\$152,000	\$205,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$152,000	\$205,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$152,000	\$205,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues recreation and land management oversight for project facilities. Increase required to provide adequate level of funding for land resource management related activities on project facilities. **\$71,000**

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. Increase will provide adequate level of funding of operation and maintenance related activities on project facilities. **110,000**

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. **24,000**

Reclamation Request **\$205,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects