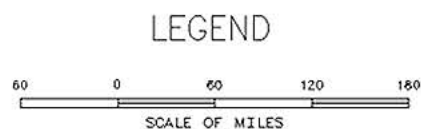
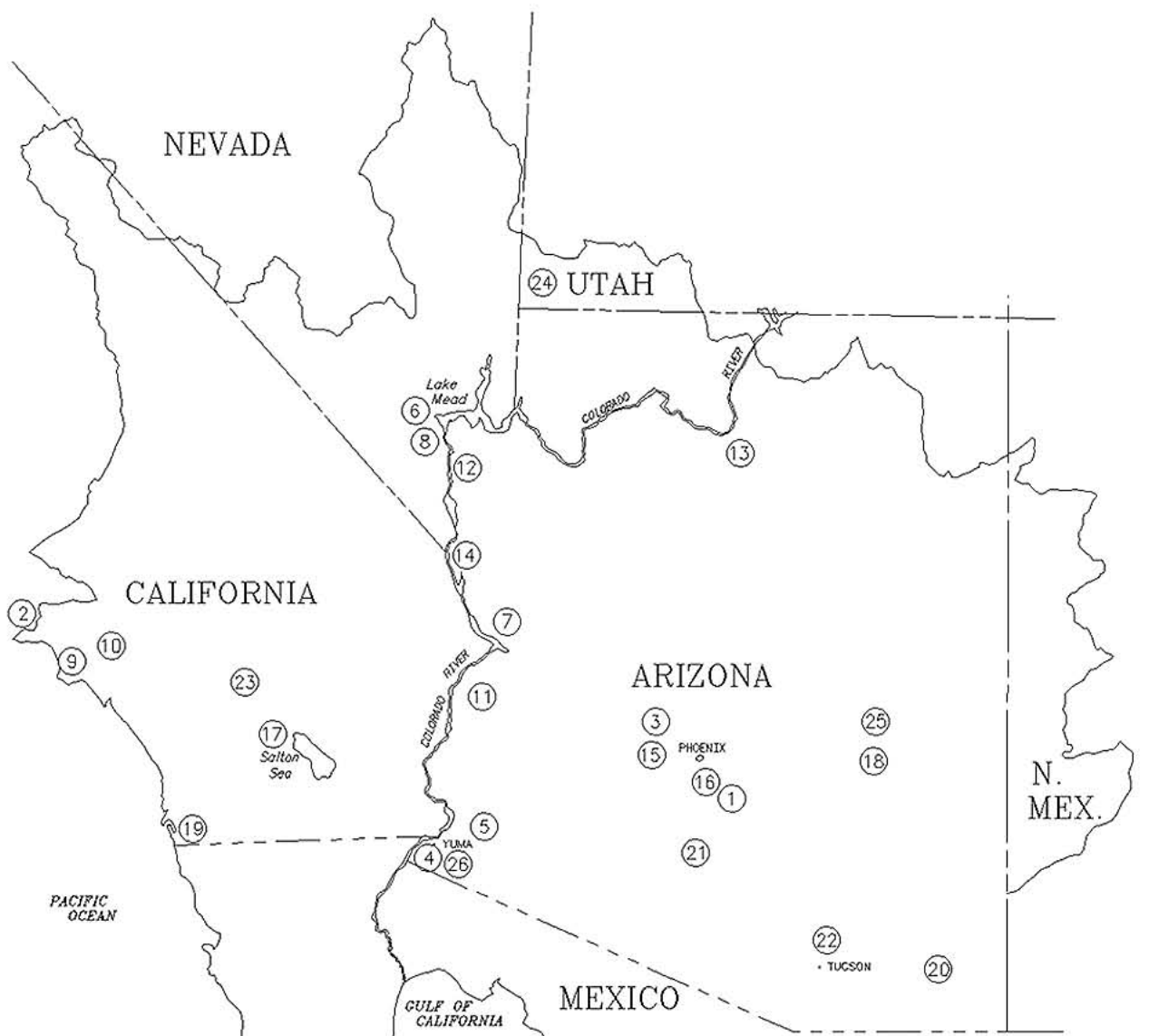


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KEY MAP



UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
LOWER COLORADO REGION
FY 2012

**LOWER COLORADO REGION PROJECTS/PROGRAMS
MAP KEY**

1. Ak-Chin Indian Water Rights Settlement Act Project
2. Calleguas Municipal Water District Recycling Project
3. Central Arizona Project
4. Colorado River Basin Salinity Control Project - Title I
5. Colorado River Front Work and Levee System
6. Colorado River Water Quality Improvement Program
7. Endangered Species Conservation/Recovery Program
8. Lake Mead/Las Vegas Wash Program
9. Long Beach Area Water Reclamation Project
10. Long Beach Desalination Research and Development Project
11. Lower Colorado River Investigations Program
12. Lower Colorado River Operations Program
13. Northern Arizona Investigations Program
14. Parker-Davis Project
15. Phoenix Metropolitan Water Reclamation and Reuse Project
16. Salt River Project
17. Salton Sea Research Project
18. San Carlos Apache Tribe Water Settlement Act
19. San Diego Area Water Reclamation Program
20. Sierra Vista Subwatershed Feasibility Study
21. South/Central Arizona Investigations Program
22. Southern Arizona Water Rights Settlement Act Project
23. Southern California Investigations Program
24. Southern Nevada/Utah Investigations Program
25. White Mountain Apache Tribe Loan (included in the Indian Water Rights Settlement section)
26. Yuma Area Projects

LC Programs Not Shown on Map:

Bureau wide Programs

FY 2012 Lower Colorado Region Budget Summary

(\$ in thousands)

Project, Program, Study	FY 2011 Request	FY 2012							
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2012 Request	Other Fed/ Non-Fed	Total Program
Ak Chin Indian Water Rights Settlement Act Project	10,960				12,706		12,706		12,706
Calleguas Municipal Water Dist Recycling Project	1,400	1,452					1,452	10,583	12,035
Colorado River Basin, Central Arizona Project	9,416	6,070	519		348	88	7,025	91	7,116
Colorado River Basin Salinity Control, Title I	10,536				2,441	9,078	11,519		11,519
Colorado River Front Work & Levee System	2,255	2,049					2,049		2,049
Colorado River Water Quality Improvement Program	260	232					232		232
Endangered Species Conservation/Recovery Project	700			714			714	300	1,014
Halfway Wash Project/Study	75								
Lake Mead/Las Vegas Wash Program	700	493					493		493
Long Beach Area Water Reclamation Project	1,000	500					500	20,515	21,015
Long Beach Area Desalination R/D Project	1,000	500					500	2,394	2,894
Lower Colorado River Investigations Program	137	95					95	95	190
Lower Colorado River Operations Program	25,300	7,651		18,329			25,980	18,329	44,309
Northern Arizona Investigations Program	182	326					326	225	551
Parker-Davis Project								15,385	15,385
Phoenix Metropolitan Water Reclamation & Reuse Project	200	200					200	200	400
Salt River Project	800		646		62	168	876	262	1,138
Salton Sea Research Project	400	294					294		294
San Carlos Apache Tribe Water Settlement Act	325	335					335		335
San Diego Area Water Reclamation Program	4,969	2,485					2,485	34,290	36,775
Sierra Vista Subwatershed Project		463					463	761	1,224
Soboba Water Rights Settlement	4,000								
South/Central Arizona Investigations Program	608	677		25			702	702	1,404
Southern Arizona Water Rights Settlement Act Project								3,594	3,594
Southern California Investigations Program	262	268					268	268	536
Southern Nevada/Utah Investigations Program	26	74					74	74	148
Yuma Area Projects	21,420	1,576			5,989	13,389	20,954		20,954
Total - Water and Related Resources	96,931	25,740	1,165	19,068	21,546	22,723	90,242	108,068	198,310

**LOWER COLORADO REGION
FY 2012 OVERVIEW**

FY 2011 Request	FY 2012 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$96,931,000	\$25,740,000	\$1,165,000	\$19,068,000	\$21,546,000	\$22,723,000	\$90,242,000

The Bureau of Reclamation Fiscal Year (FY) 2012 President's Request for the Lower Colorado Region (Region) for Water and Related Resources totals \$90.2 million, a decrease of \$6.7 million from the FY 2011 President's Request.

The Region encompasses all of the lands drained by rivers flowing into the Pacific Ocean along the coast of California south of the Tehachapi mountains, and all of the lands drained by the Colorado River south of Lee Ferry, Arizona. This includes most of Arizona, the extreme western portion of central New Mexico, the southwestern corner of Utah, southern Nevada, and southern California.

With management responsibility for the Lower Division of the Colorado River, the Region encounters many of the controversies and pressures that characterize water resources management throughout the arid southwestern United States. These issues include increasing water requirements for urban use, Indian trust needs, and endangered species. The presence of invasive species such as tamarisk, giant salvinia, and mussels are also additional water resource management pressures. Water for urban uses is a major issue as two of the fastest-growth areas in the United States (Las Vegas and Phoenix) and the largest metropolitan area (southern California) are located within the Region. Reclamation facilities within the Region deliver over 9 million acre-feet of water annually to customers for irrigation, municipal and industrial, and other uses in the United States; and to meet the United States' Treaty obligations to Mexico. With continued drought and through implementation of the 2007 shortage and coordinated operations guidelines, water deliveries may be less than 9 million acre-feet annually. Reclamation facilities also provide flood control along the Colorado River benefiting Arizona, California, Nevada, and Mexico.

Reclamation operates and maintains three hydroelectric plants on the lower Colorado River, which can provide approximately 6.5 million megawatt-hours of energy, during normal to higher water years, and closer to 5.6 million megawatt-hours of energy during drier years to users in Arizona, California, and Nevada. The maximum capacity of the powerplants totals 2,454 megawatts.

Critical goals for the Region include fulfilling the Secretary of the Interior's Water Master role on the lower Colorado River; maintaining Colorado River operations to fulfill our water delivery and power generation commitments while achieving compliance with the Endangered Species Act; continuing construction of the Central Arizona Project (CAP); and maintaining and enhancing water supplies through water conservation, water quality improvement, and water reuse programs.

Water and Energy Management and Development - This activity is funded at \$25.7 million, which is a \$10.2 million decrease from the FY 2011 request. The majority of the decrease is for the work activities in the CAP, Colorado River Front Work and Levee System, Lake Mead/Las Vegas Wash Program, Lower Colorado River Operations Program, Salton Sea Research Project, Soboba, and Title XVI projects. The Sierra Vista Feasibility Study, Yuma Area Projects, and Investigations Programs had increases, which were offset by the decreases.

Funding of \$6.1 million for the CAP will accomplish these objectives: continuing work to protect native fish in the Gila and Santa Cruz River Basins to fulfill ESA Biological Opinion obligations; and plan development and identifying reliability needs for the Tucson Reliability Division.

The Colorado River Front Work and Levee System funding of \$2.0 million continues development of design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel. These activities ensure that water deliveries to U.S. and Mexico water users are sustained.

The Lake Mead/Las Vegas Wash Program funding of \$493,000 will continue work on hydraulic features in the wash to reduce erosion, continue revegetation efforts, scientific studies, and biological restoration activities.

The Lower Colorado River Operations Program request of \$7.7 million covers all of the work necessary to carry out the Secretary's direct statutory responsibility to act as Water Master for the lower Colorado River. These responsibilities include the river's water management issues, implementing the California 4.4 water plan, implementation of the shortage and coordinated operations guidelines, and limiting water users to their legal entitlements.

The Salton Sea Research Project is funded at \$294,000 to deal with issues surrounding the Salton Sea. Since 1992, there has been increasing concern due to the sudden deaths of large numbers of fish and migratory birds, as well as increasing salinity. Reclamation will continue coordination with the California Department of Water Resources and the Salton Sea Authority on activities associated with the Salton Sea.

The San Carlos Apache Tribe Water Settlement Act program of \$335,000 will continue. This settlement act, authorized in 1992, requires Reclamation to serve as the lead environmental agency for work associated with the development of the San Carlos Apache Tribe's water supply. Much of the environmental surveys and mitigation measures will be in environmentally sensitive areas of the Gila and San Pedro rivers.

The funding of Title XVI water reclamation and reuse programs within the Region is budgeted at \$5.1 million additional funding opportunities may become available. The water reuse program is a major tool to help California meet its increasing water needs while maintaining its use of Colorado River water at

The Title XVI water reclamation and reuse programs support the Department's Priority Goal for Water Conservation.

its allocation of 4.4 million acre-feet. These funds will be used to continue to provide cost-sharing for these projects. At the proposed funding level, construction will continue on the following projects: Calleguas Municipal Water District Recycling Project, Long Beach Area Water Reclamation Project, Long Beach Desalination Research and Development Project, and San Diego Area Water Reclamation Project. Work will continue on designs for the Phoenix Metropolitan Water Reclamation and Reuse Project.

The five Investigation Programs contain funding of \$1.5 million. The Brine Management, El Rio River Restoration, Los Angeles Basin County Watershed studies will be completed. Each study addresses a critical water management issue within its respective basin. Twenty-four studies will continue.

Funding requested for the Colorado River Water Quality Improvement Program and the Sierra Vista Subwatershed Feasibility Study totals \$695,000. The Colorado River Water Quality Improvement Program continues to monitor and investigate the salinity sources in our region and identifies sources of

pollution entering the Colorado River from the Las Vegas Wash. The Sierra Vista Subwatershed Feasibility Study's goal is to evaluate alternatives to augment the water supply for local needs.

Land Management and Development - Funding for this activity totals \$1.2 million, which is a \$480,000 decrease from the FY 2011 request. The decrease relates to a reduction in recreation activities within the CAP.

The CAP funding of \$519,000 is requested for the continued development of trails along the aqueduct and for land management of those project lands associated with portions of the project for which there are no operating entities or facilities.

Salt River Project funding of \$646,000 continues stewardship of the Federal interest in project lands dealing with right-of-ways, leases, and permits.

Fish and Wildlife Management and Development - This activity is funded at \$19.1 million, which is a \$1.8 million increase from the FY 2011 request. The increase is needed to meet the timeline of continuing to develop, monitor, manage, operate, and maintain created habitat within the Lower Colorado River Operations Program.

The Endangered Species Conservation/Recovery Project will fund environmental initiatives totalling \$714,000. The terrestrial and aquatic habitats of threatened and endangered species will be enhanced.

Funding for the environmental portion of the Lower Colorado River Operations Program is \$18.3 million. Funding for the seventh year of the long-term Multi-Species Conservation Program (MSCP) provides a means to avoid a jeopardy opinion on Reclamation's river operations. This level of funding is required to continue the reasonable and prudent alternatives and measures contained in the Fish and Wildlife Service's biological opinion on Reclamation's lower Colorado River operations and maintenance. The non-federal partners will match the federal funds on a 50/50 basis.

Facility Operations - This activity is funded at \$21.5 million, a \$1.4 million increase from the FY 2011 request. One of the substantial increases is for increased water prices for deliveries in the Ak-Chin Indian Water Rights Settlement Act Project. Water rates are increasing faster than the normal inflationary rate.

This activity includes funding of \$12.7 million for delivery of water to the Ak-Chin Indian Community under the Ak-Chin Indian Water Rights Settlement Act Project.

Funding of \$348,000 for the CAP will continue administrative efforts associated with non-Indian distribution systems, including amending contracts to comply with changes directed by the Arizona Water Settlements Act.

Funding of \$2.4 million will continue operation of drainage wells and bypass facilities for the Colorado River Basin Salinity Control Program, Title I, which assures that water delivered to Mexico continues to meet salinity requirements defined by Minute 242 of the 1944 Treaty with Mexico.

Funding of \$6.0 million for the Yuma Area Projects will continue the following initiatives: water delivery; river maintenance; groundwater recovery; operations; flood and drainage control; maintenance of fish and wildlife facilities along the river; and land use operations including land conversion, unauthorized use, and structures inventory. Efforts to control invasive species, quagga mussels, and *Salvinia molesta*, an invasive plant, will also continue.

Water and power users fund the Parker-Davis Project under agreements executed in 1999 which provide all of the funding necessary to assure continued operation of the project's dams and powerplants.

Operation and maintenance of facilities completed under the Southern Arizona Water Rights Settlement Act Project are funded by the Bureau of Indian Affairs from a Cooperative Fund established by this Act.

Facility Maintenance and Rehabilitation - The activity is funded at \$22.7 million, which is a \$746,000 increase from the FY 2011 request. The increase is to begin to address deficiency issues that pertain to the potential long-term operation of the Yuma Desalting Plant which is currently undergoing a pilot test, along with evaluating alternative desalination technologies to lower operating costs within the Colorado River Basin Salinity Control Project, Title I.

Within this activity, water and power users will continue to fund the Parker-Davis Project under agreements executed in 1999. These agreements cover all maintenance costs including unit rewinds and major equipment replacements and rehabilitation of the Parker Powerplant.

The \$9.1 million request for the Colorado River Basin Salinity Control Program, Title I, will continue in order to maintain the Yuma Desalting Plant. This includes maintenance of the Bypass Drain, the Protective and Regulatory Pumping Unit, as well as the 60 acre plant complex.

Funding of \$13.4 million for the Yuma Area Projects meets ongoing maintenance for 276 river miles of the Colorado River and the associated water delivery facilities. Significant sediment accumulation has occurred in the river, which must be addressed. In addition, the funding maintains the groundwater recovery system in the Yuma area, which preserves water in the system storage.

Accomplishments in FY 2012 are expected to include the delivery of 9 million acre-feet of water in three states and the Republic of Mexico, unless the drought continues and implementation of the 2007 shortage and coordinated operations guidelines results in less deliveries. On the Central Arizona Project, the Redfield Canyon, Spring Creek, Sonoita Creek, and O'Donnell Creek fish barriers are scheduled for completion. The Brine Management Study in the Lower Colorado River Investigations Program, El Rio River Restoration Study in the South/Central Arizona Investigation Program, and the Los Angeles Basin County Watershed Study in the Southern California Investigations Program will be completed. In addition, the following projects are scheduled to be either completed or partially completed in FY 2012: the Alamitos Barrier - Phase 2 (Long Beach Area Project); and the El Monte Operable Unit Eastside and Westside projects (San Gabriel Basin Project).

Accomplishments in FY 2011 are expected to include the delivery of 9 million acre-feet of water in three states and the Republic of Mexico. On the Central Arizona Project, the Verde River and Sheehy Springs fish barriers are scheduled for completion. The Soboba Water Rights Settlement project is scheduled for completion in FY 2011. The Power Evaluations Study in the Lower Colorado River Investigations Program, Santa Cruz River Flood Plain and Sierra Vista/Upper San Pedro Study in the South/Central Arizona Investigation program, the Santa Margarita Watershed Study in the Southern California Investigations Program, and the Halfway Wash study will be completed. In addition, the following projects are scheduled to be either completed or segments completed in FY 2011: the Long Beach Recycled Water System Expansion (Long Beach Area Water Recycling Project); the Rio Hondo - Phase 2 (San Gabriel Basin Project); and the Brock (formerly Drop 2) Storage Reservoir (Colorado Front Work and Levee System).

Accomplishments in FY 2010 included the delivery of over 9.6 million acre-feet of water in three states and the Republic of Mexico. On the Central Arizona Project, the Hot Springs Fish Barrier contract was awarded. The construction of the Lower Colorado River Brock Storage Reservoir located along the All-American Canal in southern Imperial County was completed in the Colorado River Front Work and Levee System project. Several studies were completed: Hopi Water Management Study in the Northern Arizona Investigations Program and Borders of the California Recycled Water Study in the Southern California Investigations Program. In addition, the Sweetwater Authority - Phase 2A (San Diego Area Water Reclamation Program) and the La Puente (San Gabriel Basin Project) are expected to provide an increase in 7,600 acre-feet of additional water made available.

Strategic Plan Goal Performance Table for 2007- 2016 - Lower Colorado Region									
Target Codes:		SP = Strategic Plan Measure							
		PG = Priority Goal							
		ARRA = Recovery Act Measure							
		BUR = Bureau specific measures							
		TBD = To Be Determined							
		UNK = Prior year data unavailable							
		N/A = Long-term targets are inappropriate to determine at this time							
Type Codes:		A = Annual measures C = Cumulative measures F = Future measures							
Federal Dollars Based on Obligated Amounts									
FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	80%	83%	80%	80%	60%	60%	0%	60%
Annual accomplishment		24	25	24	24	18	18	0%	18
Annual target		30	30	30	30	30	30		30
Federal (\$000)		\$92	\$359	\$245	\$228	\$318	\$294	(\$24)	TBD
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$92	\$359	\$245	\$228	\$318	\$294	(\$24)	TBD
Actual or projected cost/Actual acres (whole dollars)		\$3,066	\$11,967	\$8,167	\$7,600	\$10,600	\$9,800	(\$800)	TBD
Contributing Projects/Programs: Yuma Area Project									
Comments: Performance targets for outyears are estimates and will be updated prior to the beginning of each fiscal year and are dependent upon the successful accomplishments of the prior fiscal year. This goal is not meant to be a cumulative goal. Dependent upon priorities, the acreage and location may vary from year to year. The success in a previous year does not define the planned accomplishments for future years									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
1475. Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP)¹	A					Establish Baseline	TBD after Baseline is set	N/A	TBD after Baseline is set
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost/Actual miles (whole dollars)						TBD	TBD	TBD	TBD
Contributing Projects/Programs: To be determined based upon Reclamation's ABC alignment with the Department's revised Strategic Plan for FY 2011 - FY 2016.									
Comments: New Strategic Plan measure established.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									
Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)									
Performance Measure									
2029. Number of threatened and endangered species recovery activities implemented (SP)¹	A					Establish Baseline	TBD after Baseline is set	N/A	TBD after Baseline is set
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost/Actual collections. (whole dollars)						TBD	TBD	TBD	TBD
Contributing Projects/Programs: To be determined.									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Comments: New Strategic Plan measure established.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)									
Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)									
Performance Measure									
462. Percent of collections in DOI inventory in good condition (SP)	A	100%	100%	100%	100%	100%	100%	0%	100%
<i>Annual Accomplishment</i>		6	5	5	4	4	4	0	4
		6	5	5	4	4	4	0	4
Federal (\$000)		\$550	\$159	\$145	\$208	\$200	\$200	\$0	TBD
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$550	\$159	\$145	\$208	\$200	\$200	\$0	TBD
<i>Actual or projected cost/Actual collections. (whole dollars)</i>		\$91,667	\$31,800	\$29,000	\$52,000	\$50,000	\$50,000	\$0	TBD
Contributing Projects/Programs: Land Resources Management Program, Colorado Front Work and Levee System, and the Yuma Area Project.									
Comments: The number of facilities were updated in FY 2008 and FY 2010 to reflect the relocation of inventoried collections. Cost variance between FY 2007 and FY 2008 were due to an adjustments made within the ABC/M system.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									
362. Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	100%	100%	100%	100%	100%	100%	0%	100.0%
<i>Annual accomplishment</i>		3	3	3	3	3	3	0	3
<i>Annual target</i>		3	3	3	3	3	3	0	3
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$56,000	\$51,000	\$52,600	\$54,034	\$119,975	\$122,494	\$2,519	\$50,000

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Total actual or projected cost (\$000)		\$56,000	\$51,000	\$52,600	\$54,034	\$119,975	\$122,494	\$2,519	\$50,000
Actual or projected cost/actual facility (whole dollars)		\$18,700,000	\$17,000,000	\$17,000,000	\$18,011,451	\$39,991,667	\$40,831,000	\$839,667	\$17,000,000
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project.									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on hydropower facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities. The increase in cost from FY 2010 and outyears is due to the realignment of ABC costs.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) ²	A	99.0%	99.0%	99.3%	98.8%	97.5%	97.5%	0.0%	97.5%
Annual accomplishment									
Annual target									
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project.									
Comments:									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Manage Water for the 21st Century (180)									
Strategy: Conserve Water (172)									
Performance Measure									
458. Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) (SP) ³	A					0	0	0	0
Federal (\$000)						0	0	0	TBD

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Non-Federal (\$000)						0	0	0	TBD
Total actual or projected costs (\$000)						0	0	0	TBD
Actual or projected cost/Actual acre foot. (whole dollars)						0	0	0	TBD
Contributing Projects/Programs: Title XVI programs are now reported under the Department's High Priority Goal for Water Conservation.									
Comments: This measure is being reported without Title XVI and WaterSMART project accomplishments for the first time in FY 2011.									
Goal: Manage Water for the 21st Century (180)									
Strategy: Improve reliability of water delivery Strategy: (173)									
Performance Measure									
909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	100%	100%	100%	100%	43%	43%	0%	43%
Annual accomplishment		20	21	21	21	9	9	0	9
Annual target		20	21	21	21	21	21	0	21
Federal (\$000)		\$57,689	\$76,425	\$66,512	\$67,200	\$55,104	\$56,730	1,626	\$60,000
Non-Federal (\$000)		\$113,275	\$127,715	\$141,192	\$145,000	\$145,000	\$145,000	\$0	\$145,000
Total actual or projected costs (\$000)		\$170,964	\$204,140	\$207,704	\$212,200	\$200,104	\$201,730	\$1,626	\$205,000
Actual or projected cost / Actual facility (whole dollars).		\$8,548,200	\$9,720,952	\$9,890,667	\$10,104,762	\$9,528,762	\$9,606,190	\$77,428	\$9,761,905
Contributing Projects/Programs:									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure.									

11C-2 Table: Projected Accomplishments for FY 2012 Annual Performance Goals and Indicators

American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2009 through FY 2012

Bureau of Reclamation - Lower Colorado Region

Target Codes: TBD = To Be Determined
 BOR = Reclamation Specific ARRA Measures
 DOI = Department of the Interior ARRA Measures

Reporting Frequency A = Annual M = Monthly Q = Quarterly

Federal Dollars Based on Obligated Amounts

	FY 2012 Budget Justification	Reporting Frequency	2009 Actual	2010 Actual	2011	Change from 2010 to 2011	Long-Term Target 2012
Department of the Interior ARRA Performance Requirements							
1	DOI Performance Measure Description: The current condition of assets (as listed in the Federal Real Property Profile) is measured by the Facility Condition Index (FCI), which tracks the ratio of identified needs to overall asset value. The measure reflects on the FCI before and after ARRA investments. The agency is consulting with field offices on the FCI baseline and projected targets, so it will report the cumulative FCI improvement (as shown by a declining number) for the set of assets receiving Recovery Act investments in Recovery.gov.						
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.	A	Reported at the Reclamation-wide level.				
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value						
2	DOI Performance Measure Description:						
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.	A	Reported at the Reclamation-wide level.				
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value						
3	DOI Performance Measure Description:						
	DOI Performance Measure Title: Contracts awarded and agreements signed .	Q	Reported at the Reclamation-wide level.				
	Ratio: ARRA contracts or grants actually signed / Total ARRA contracts or grants to be awarded						

	FY 2012 Budget Justification	Reporting Frequency	2009 Actual	2010 Actual	2011	Change from 2010 to 2011	Long-Term Target 2012
4	DOI Performance Measure Description:						
	DOI Performance Measure Title: Projects started.	M	Reported at the Reclamation-wide level.				
	Ratio: ARRA projects actually started / Total ARRA projects to be started						
5	DOI Performance Measure Description:						
	DOI Performance Measure Title: Projects completed	M	Reported at the Reclamation-wide level.				
	Ratio: ARRA projects actually completed / Total ARRA projects to be completed						
Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects							
6	BOR Performance Measure Description: Percent of projects/activities, that during the execution phase, are within 10 % of cost and schedule as described in the approved project management plan.						
	BOR Performance Measure Title: Projects are within 10 % cost and schedule (C&S).	Q	Reported at the Reclamation-wide level.				
	Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated						
Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs							
14	BOR Performance Measure Description: Percent of potential acre-feet of water to be made available through completion of projects as a result of ARRA funding.						
	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)	Q	0% (0/61,015)	1% (620/61,015)	66% (40,440/61,015)	65%	100% (61,015/61,015)
	Federal (\$000)		\$9,345	\$100,416	TBD	TBD	\$109,931
	Non-Federal (\$000)		\$0	0%	TBD	TBD	\$0
	Total actual/projected costs (\$000)		\$9,345	\$100,416	TBD	TBD	\$109,931
	Actual/Projected cost per potential acre-foot.		\$0	TBD	TBD	TBD	TBD
	Contributing Projects/Programs: Title XVI ARRA projects that provide increased water availability.						
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided						

	FY 2012 Budget Justification	Reporting Frequency	2009 Actual	2010 Actual	2011	Change from 2010 to 2011	Long-Term Target 2012
Reclamation's ARRA Program Plan Category: Infrastructure Reliability and Safety							
18	BOR Performance Measure Description: Percent of water infrastructure improved or enhanced as a result of ARRA funding.						
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability	Q	0% (0/12)	0% (0/12)	0% (0/12)	0%	100% (12/12)
	Federal (\$000)		\$2,932	\$29,576	TBD	TBD	\$33,966
	Non-Federal (\$000)		\$0	\$0	TBD	TBD	\$0
	Total actual/projected costs (\$000)		\$2,932	\$29,576	TBD	TBD	\$33,966
	Actual/Projected cost per water infrastructure enhanced.		\$0	\$0	TBD	TBD	\$2,831
	Contributing Projects/Programs: Yuma Area Projects and Colorado River Basin Salinity Control Project - Title I						
	Comments: Reporting criteria is needed for this ARRA measure before performance accomplishments and targets can be properly identified.						
	Ratio: ARRA water infrastructure actually improved or enhanced / Total ARRA water infrastructure to be improved or enhanced						
Reclamation's ARRA Program Plan Category: Environment / Ecosystem Restoration							
23	BOR Performance Measure Description: Percent of environmental activities/actions completed as a result of ARRA funding.						
	BOR Performance Measure Title: Improved Environment	Q	0% (0/8)	0% (0/8)	0% (0/8)	0%	100% (8/8)
	Federal (\$000)		\$318	\$2,022	TBD	TBD	\$2,400
	Non-Federal (\$000)		\$0	\$0	TBD	TBD	\$0
	Total actual/projected costs (\$000)		\$318	\$2,022	TBD	TBD	\$2,400
	Actual/Projected cost per environmental activity completed (\$000)		\$0	\$0	TBD	TBD	\$300
	Contributing Projects/Programs: Activities identified are planned via the Lower Colorado River Operations Program ARRA funding.						
	Comments: Specific reporting criteria is needed for this ARRA measure before performance accomplishments and targets can be identified.						
	Ratio: ARRA environmental activities/actions actually completed / Total ARRA environmental activities identified for completion						

	FY 2012 Budget Justification	Reporting Frequency	2009 Actual	2010 Actual	2011	Change from 2010 to 2011	Long-Term Target 2012
Reclamation's ARRA Program Plan Category: Green Building							
28	BOR Performance Measure Description: Percent of buildings constructed in compliance with the 2008 Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings.						
	BOR Performance Measure Title: Construction of Green Building	A	0% (0/1)	0% (0/1)	100% (1/1)	100%	100% (1/1)
	Federal (\$000)		\$186	\$15,317	TBD	TBD	\$17,230
	Non-Federal (\$000)		\$0	\$0	TBD	TBD	\$0
	Total actual/projected costs (\$000)		\$186	\$15,317	TBD	TBD	\$17,230
	Actual/Projected cost per green building (\$000)		\$186	\$15,317	TBD	TBD	\$17,230
	Contributing Projects/Programs: Lower Colorado River Operations Program - ARRA Funding						
	Ratio: ARRA green buildings actually constructed / Total ARRA green buildings planned for construction						

Ak-Chin Indian Water Rights Settlement Act Project

LOCATION: Ak-Chin Indian Reservation, Pinal County, Arizona.

DESCRIPTION/JUSTIFICATION: The Ak-Chin Settlement Act facilitates delivery of Colorado River water through the Central Arizona Project to 16,000 acres of irrigated lands on the Ak-Chin Indian Reservation. The Act requires that this water be delivered at no cost to the Ak-Chin Community.

AUTHORIZATION: P.L. 95-328, Settlement of Ak-Chin Water Rights Claims, July 28, 1978; P.L. 98-530, the Ak-Chin Indian Water Rights Settlement Act, October 19, 1984; P.L. 106-285, Ak-Chin Water Use Amendments Act of 1999, October 10, 2000; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$10,960,000	\$12,706,000
Request	\$10,960,000	\$12,706,000
Non-Federal	0	0
Prior Year Funds	4,320	0
Total Program	\$10,964,320	\$12,706,000
Prior Year Funds/Non-Federal	(4,320)	0
Total Reclamation Allotment	\$10,960,000	\$12,706,000

WORK PROPOSED IN FY 2012:

Facility Operations - Continues the operation and maintenance functions and repairs to the delivery canal associated with the delivery of 87,200 acre-feet of Central Arizona Project water to the Ak-Chin Community. The increase in funding request is due to a higher Central Arizona Project price per acre-foot for water deliveries.

Reclamation Request

\$12,706,000

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Calleguas Municipal Water District Recycling Project

LOCATION: This project is located in Ventura County, California.

DESCRIPTION/JUSTIFICATION: This project consists of planning, designing, and constructing regional water recycling projects that include wastewater reclamation and reuse, brackish groundwater recovery, and regional salinity management projects. A total of 10 specific projects are planned resulting in annual recycling or recovery of a total of 51,470 acre-feet of water in order to reduce the Region's dependence on imported water supplies.

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

COMPLETION DATA: As of September 30, 2010, this project is 86 percent completed. The project is scheduled for completion in 2014.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation's conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,400,000	\$1,452,000
Request	\$1,400,000	\$1,452,000
Non-Federal	20,276,000	10,583,000
Prior Year Funds	4,758	0
Total Program	\$21,680,758	\$12,035,000
Prior Year Funds/Non-Federal	(20,280,758)	(10,583,000)
Total Reclamation Allotment	\$1,400,000	\$1,452,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$20,000,000	\$12,113,288	\$5,034,712	\$1,400,000	\$1,452,000	\$0
Adjustments ^{1/}	210,414,972	59,607,630	0	20,276,000	10,583,000	119,948,342
Total	\$230,414,972	\$71,720,918	\$5,034,712	\$21,676,000	\$12,035,000	\$119,948,342

* Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$210,414,972 from Calleguas Municipal Water District.

2/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial Water	\$230,058,124	\$230,414,972
Total	\$230,058,124	\$230,414,972

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of \$356,848 is due to updated cost estimates and will be applied to the non-Federal share.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000 which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: The recovery act funding is for the last phase of the first segment of the Regional Brine Line. The funds requested for FY 2012 are for the construction of the ocean outfalls for beginning work on the second segment, which will extend the brine line further inland, and work on other components of the Calleguas Municipal Water District Project.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Completes work on construction of a regional water recycling project in the Calleguas Municipal Water District service area.

	\$12,035,000
Non-Federal - Calleguas Municipal Water District	<u>(10,583,000)</u>
	1,452,000

Reclamation Request

\$1,452,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
 Project Repayment for FY 2012
 Status of NEPA Compliance

Colorado River Basin Project Central Arizona Project

LOCATION: The Central Arizona Project is located in Maricopa, Pima, Gila, La Paz, Mohave, Coconino, Yavapai, and Pinal Counties of Arizona; San Bernardino County, California; Clark County, Nevada; Grant County, New Mexico; and Kane and Washington Counties, Utah. The transmission lines serve both the power and water development portions of the project. They are located in Coconino, Mohave, Yavapai, and Maricopa Counties, Arizona; Kane and Washington Counties, Utah; Clark County, Nevada; and San Bernardino County, California. The Non-Indian Distribution Systems are located in Maricopa, Pinal, and Pima Counties, Arizona.

DESCRIPTION/JUSTIFICATION: The Central Arizona Project is a multipurpose water resource development and management project which provides irrigation, municipal and industrial water, power generation, flood control, outdoor recreation, environmental enhancement, and sediment control. In addition, the project will provide delivery of tribal homeland water, partial settlement of Indian water rights claims, and economic benefits accruing from the leasing of Indian agricultural water rights to municipal entities. It will provide a partial replacement water supply to 417,773 acres of irrigable lands, which consists of 280,873 acres of non-Indian agricultural land, and up to 136,900 acres of reservation land. In addition, there is up to 764,276 acre-feet of water provided annually for direct municipal and industrial use. The water demand was re-estimated in the 1996 Water Supply Study and, beginning in FY 1997, incorporated into the official cost allocation. In 2000, the water supply delivery estimates were modified to reflect the agreements reached under the settlement negotiations. Benefits to recreation, flood, and sediment control are provided. The sediment control benefits associated with Buttes Dam, Middle Gila Division have been indefinitely deferred. The maximum benefits for recreation will be realized upon completion of the recreation development associated with the Tucson area. Benefits for flood and sediment control were realized upon completion of the modified Theodore Roosevelt Dam in 1996 along with the power benefits associated with the completed New Waddell Dam. In addition, a power entitlement of 546,750 kilowatts is available to the project through terms within the Navajo Project Participation Agreement.

AUTHORIZATION: P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by P.L. 102-575 - Title XXVIII, Reclamation Recreation Management Act, October 30, 1992; P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; P.L. 100-512, Salt River Pima Maricopa Indian Community Water Rights Settlement Act, October 20, 1988; P.L. 101-628, Fort McDowell Indian Community Water Rights Settlement Act of 1990, December 28, 1990; P.L. 102-497, To Make Technical Amendments to Certain Indian Statutes, October 24, 1992; P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992, as amended; P.L. 102-575 - Title XXXIX, Siphon Repair and Replacement, October 30, 1992; P.L. 103-434 - Title I, Yavapai-Prescott Indian Water Rights Settlement, October 31, 1994; P.L. 108-447, Division C, Consolidated Appropriations Act of 2005, December 8, 2004; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

COMPLETION DATA: Initial operation of the Navajo Generating Station began on May 31, 1974. Initial operation of the last (third) generating unit began April 30, 1976. Initial water via the Hayden-Rhodes Aqueduct was delivered to the Phoenix metropolitan area in 1985. Initial water delivery was made to users of the Fannin-McFarland Aqueduct and to users in Pinal County in 1986. Initial water delivery to the Ak-Chin Indian Community was made in June 1987. Water deliveries to northern Pima County were made in 1989 and were made to the Tucson area in August 1992.

Water delivery to the Salt River Pima Maricopa Indian Community began in July 1997. Title III of the Arizona Water Settlements Act, the Southern Arizona Water Rights Settlement Amendments Act of 2004, revised the completion date from July 12, 1993, to January 1, 2009, for the Schuk Toak District and January 1, 2016 for the San Xavier District of the Tohono O’Odham Nation. Notice was given to the Tohono O’Odham Nation on September 25, 1992, that the Central Arizona Project aqueduct was capable of making canal side water deliveries. Water deliveries to the Schuk Toak District began in June 2000. Partial water deliveries began in January 2001 to the existing San Xavier Farm and the Farm rehabilitation project was completed in 2007. Fort McDowell Indian Community pre-settlement planning activities, authorized under the Central Arizona Project, were completed in September 1991. Construction of their delivery system was accomplished under the Small Reclamation Projects Act, as required by the Fort McDowell Indian Community Water Rights Settlement Act of 1990, P.L. 101-628. The Yavapai-Prescott Indian Community’s water settlement was ratified October 31, 1994. This resulted in a water right allocation exchange agreement dated December 28, 1995, between the cities of Scottsdale, Prescott, and Nogales; Cottonwood Water Works; Mayer Domestic Water Improvement District; Rio Rico Utilities; and Camp Verde Water System, Inc. Under the agreement, any financial compensation for the Community’s water allocation may only be used towards water development. The Gila River Indian Community delivery and distribution system is under construction. The Community has progressively completed system components resulting in staged water deliveries beginning in 2005, with full deliveries sometime after 2015. Firm water delivery dates for the remaining Indian communities (Sif Oidak, San Carlos-Apache, Pascua Yaqui, Camp Verde, and Tonto Apache) will be determined when planning is complete.

Water deliveries to the non-Indian distribution systems were made to Harquahala Valley Irrigation District in 1985; Tonopah Irrigation District and Chaparral City Water Company in 1986; and New Magma Irrigation and Drainage District in 1987. Full deliveries were made to Queen Creek, San Tan, and Chandler Heights Citrus Irrigation Districts in 1989. Full deliveries were made to Maricopa-Stanfield and Hohokam Irrigation and Drainage Districts in 1990. The Central Arizona Irrigation and Drainage District was capable of receiving full deliveries in February 1991.

As of September 30, 2010, the Central Arizona Project is 86 percent complete. The percent complete is a composite of the Central Arizona Project, including sub-components such as water and power development, and the non-Indian distribution systems.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget		FY 2012 President's Budget	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$24,011,000	\$7,991,000	\$21,425,000	\$6,070,000
Land Management and Development	0	1,064,000	0	519,000
Facility Operations	0	292,000	0	348,000
Facility Maintenance & Rehabilitation	0	69,000	0	88,000
Request	\$24,011,000	\$9,416,000	\$21,425,000	\$7,025,000
Non-Federal	0	618,000	0	91,000
Prior Year Funds	0	63,365	0	0
Total Program	\$24,011,000	\$10,097,365	\$21,425,000	\$7,116,000
LCRBDF – AWSA Revenues	(24,011,000)	0	(21,425,000)	0
Prior Year Funds/Non-Federal	0	(681,365)	0	(91,000)
Total Reclamation Allotment	\$0	\$9,416,000	\$0	\$7,025,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{4/}	ARRA	FY 2011	FY 2012	Balance to Complete
Lower Colorado River Basin Development Fund ^{1/}	\$ 4,206,345,529	\$3,431,946,435	\$37,267,000	\$32,498,000	\$27,561,000	\$677,073,094
Non-Indian Distribution Systems ^{2/}	240,951,222	240,951,222	0	0	0	0
Project Total	\$ 4,447,296,751	\$3,672,897,657	\$37,267,000	\$32,498,000	\$27,561,000	\$677,073,094
Adjustments ^{3/}	668,930,961	598,314,171	0	538,000	0	70,078,790
Total Costs	\$ 5,116,227,712	\$4,271,211,828	\$37,267,000	\$33,036,000	\$27,561,000	\$747,151,884

*Includes costs associated with the authorized appropriation ceiling.

1/ Represents total Federal obligations financed under authority of section 309(a), P.L. 90-537, Colorado River Basin Project Act for the Lower Colorado River Basin Development Fund, as amended by P.L. 108-451, Arizona Water Settlements Act.

2/ Represents total Federal obligations financed under authority of section 309(b), P.L. 90-537, Colorado River Basin Project Act, as amended by P.L. 97-373.

3/ This amount includes \$2,529,000 for Central Arizona Project and \$-71,982 for the non-Indian distribution systems for transfer of property; \$229,845,000 contributions provided on modified Plan 6 by local entities; \$12,540,911 for recreation provided by Maricopa County; \$13,473,000 by cost-sharing recreation partners for Tucson Terminal Storage and the aqueduct recreation; \$58,806,130 for non-cash contributions provided by the repayment entities for the non-Indian distribution systems; \$985,000 advanced by the State of Arizona for advance planning work; \$861,838 provided by Maricopa County for construction of Castle Hot Springs Road; \$638,478 provided by Salt River Project for the

upgrade to the Theodore Roosevelt Dam Power plant; and \$300,000 contributed by the State of New Mexico for drilling at Conner Dam site. The city of Tucson's contribution of \$83,579 for the Tucson Pipeline is included, as is the Central Arizona Water Conservation District's contribution of \$98,645 for a modification of the New River Siphon replacement along with \$45,587,904 in non-federal construction by Central Arizona Water Conservation District for deficiency work for the Aqueduct, Permanent Operating Facilities, and New Waddell Dam. The adjustment also includes \$96,458 reimbursable municipal and industrial interest during construction for the non-Indian distribution systems for Chaparral City Water Company, Queen Creek Irrigation District, Chandler Heights Citrus Irrigation District, and San Tan Drainage District. Interest during construction on the Lower Colorado River Basin Development Fund is \$303,157,000 for municipal and industrial, and commercial power.

4/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation ^{1/}	\$1,448,085,013	\$1,448,175,388
Power	615,733,578	616,084,993
Municipal and Industrial Water	1,246,616,311	1,246,708,629
Recreation	167,188,446	168,679,265
Environmental Enhancements ^{2/}	288,000	288,000
Flood Control	123,068,449	124,303,657
Non-Indian Distribution Systems ^{3/}	300,409,561	300,409,561
Indian Distribution Systems ^{4/}	909,705,000	917,773,000
Other ^{5/}	152,612,795	152,487,699
Unallocated Costs ^{6/}	561,852,000	141,317,520
Total	\$5,525,559,153	\$ 5,116,227,712

1/ FY 2012 includes \$ 1,021,432,190 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act, and \$426,743,198 for costs allocated to non-Indian irrigation.

2/ Environmental enhancement is one of the originally authorized project purposes under Title III, Section 301(a) of P.L. 90-537.

3/ Includes all costs associated with the non-Indian Distribution Systems. These costs are not allocated as part of the allocation procedure, but are assigned directly to the entities constructing and repaying these facilities. Systems include those for municipal use, \$4,524,173 and ten irrigation districts, \$295,885,388.

4/ Indian Distribution Systems is listed separately because water may be used for irrigation, domestic, municipal, and industrial purposes on the reservations in accordance with the Secretary's Decision published March 24, 1983.

5/ Includes non-reimbursable costs of \$45,122,882 for cultural resources as authorized under Section 7 of the Archeological and Historic Preservation Act of 1974 (P.L. 93-291), \$3,500,000 for Pima County flood and erosion control near the city of Marana, and \$50,911,629 non-reimbursable siphon repair costs as authorized under Title XXXIX of P.L. 102-575. Also, includes prepaid costs of \$985,000 for the State of Arizona, \$963,000 for contributed investigation costs, \$900,277 for the Colorado River Division studies, \$861,838 from Maricopa County, Arizona, \$638,478 from Salt River Project for Reclamation to evaluate increasing power generation at the Theodore Roosevelt, \$300,000 from the State of New Mexico, \$84,039 from the City of Tucson for the Tucson pipeline, Maricopa County recreation cost share of \$12,540,911, recreation partners cost share of \$35,581,000 for Tucson Reliability and Hayden-Rhodes and Tucson aqueducts, and \$98,645 from Central Arizona Water Conservation District for New River Siphon modification.

6/ FY 2012 includes costs of \$141,317,520 for the Upper Gila Division which will be allocated when all the beneficiaries and repayment entities are identified and functions determined. P.L. 108-451 provides funding for the ultimate construction of the Upper Gila Division at a minimum of \$66,000,000 and a maximum of \$128,000,000, plus indexing if certain conditions are met and the State of New Mexico decides to move forward with a New Mexico Unit of the Central Arizona Project. The Middle Gila and Drainage divisions, although authorized, will not be constructed and their costs have been removed from this estimate.

METHODOLOGY: The methodology was updated for changes attributed to the Arizona Water Settlements Act. There were major revisions made to the Project Cost Estimate. Old construction estimates were deleted as plans have now changed and construction of certain features are indefinitely deferred.

Irrigation increased by \$90,375 due to water use projected for non-Indian irrigators.

Power increased by \$351,415 as a result of decreased joint costs allocated to power.

Municipal and Industrial Water increased by \$92,318 due to water allocations.

Recreation increased by \$1,490,819 due to increased costs to complete the project.

Environmental Enhancement did not change.

Flood Control increased by \$1,235,208 due to changes in joint costs allocated.

Non-Indian Distribution Systems did not change.

Indian Distribution Systems increased by \$8,068,000 due to the cost of construction.

Other decreased slightly by \$125,096.

Unallocated Costs decreased by \$420,534,480 due to indexing of projected prices.

OTHER INFORMATION:

Water Allocations: A final notice of allocation of project water for Indian irrigation use was published in the Federal Register on October 18, 1976. On December 1, 1980, the Secretary announced a modified allocation and raised the Indian's priority for receiving water. The modified allocation also increased the amount of project water allocated as Indian Priority water to 309,828 acre-feet. The Secretary approved the allocation of project water to non-Indian irrigation users, municipal and industrial water users, and Indian users on February 10, 1983. On November 28, 1990, the Fort McDowell Indian Community Water Rights Settlement Act was passed which authorized the Secretary to convert Harquahala Valley Irrigation District's original Central Arizona Project agricultural priority water to an Indian Priority water of up to 33,251 acre-feet. Upon conversion action the Indian Priority water increases to 343,079 acre-feet. Ten contracts providing water to 12 Indian communities have been executed. Settlement negotiations concerning operations and repayment of the Central Arizona Project resulted in a stipulated settlement filed with the Federal Court on May 9, 2000, which was finalized on November 21, 2007. The Arizona Water Settlements Act, P.L. 108-451 was signed into law December 10, 2004 and amended in December 2007. The Secretary reallocated water on August 25, 2006 in accordance with the Act, which provides up to 667,724 acre-feet under contract with Arizona Indian Tribes or available to the Secretary of Interior for future assignment to Arizona Indian Tribes. Similarly, up to 764,276 acre-feet is under contract or available to non-Indian municipal and industrial entities, the Arizona Department of Water Resources, and non-Indian Agricultural entities.

Water Service Contracts: A water service subcontract form was approved by the Secretary in July 1983 and by the Central Arizona Water Conservation District in November 1983. All of the original non-Indian irrigation districts have declined or relinquished their subcontracted entitlements. The New Magma Irrigation and Drainage District had its subcontract terminated under a plan approved by the United States Bankruptcy Court in 1995. A portion of the Maricopa Stanfield Irrigation and Drainage District's entitlement was reassigned to the Arizona State Land Department, which currently holds the only non-Indian Agricultural subcontract. There are 58 municipal and industrial water service subcontracts totaling 620,678 acre-feet. In March 1991, the State of Arizona provided recommendations to the Secretary for non-contracted water. On February 5, 1992, the Secretary published in the Federal Register the final notice reallocating 29.3 percent of the project water supply which was allocated to non-Indian agricultural uses, but not yet contracted. Draft contracts were developed by Reclamation but never offered due to independent and unapproved contract actions taken by the Central Arizona Water Conservation District. The Arizona Department of Water Resources sent a recommendation to the Secretary of the Interior on January 20, 2000, to allocate the remaining current unallocated municipal and industrial priority water to various municipal and industrial

entities within the State. The Secretary made final allocations on August 25, 2006, to coincide with the Arizona Water Settlements Act, P.L. 108-451 as described above.

The Act also provides for amendments to Central Arizona Project contract and subcontracts to provide permanent service contracts with initial delivery terms of at least 100 years. The Tohono O’Odham Nation Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 5, 2006. The Gila River Indian Community’s Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 15, 2006.

Power: The Colorado River Basin Project Act provided for the Secretary of the Interior to enter into an agreement with non-Federal interests, whereby the Federal government acquired the right to 24.3 percent of the power produced at the non-Federal Navajo Generating Station. The agreement also includes the delivery of power and energy over the transmission facilities to delivery points within the Central Arizona Project area. Capital improvements of approximately \$101,800,000 for new sulfur dioxide scrubbers reduced visibility degradation pollution. These became operational in August 1999.

Plan 6: The Central Arizona Project, as originally authorized, included Orme Dam and Reservoir. In 1984, Plan 6 replaced the regulatory storage component of the Central Arizona Project. Plan 6 originally included New Waddell Dam, Modified Theodore Roosevelt Dam, and Cliff Dam. In June 1987, Cliff Dam was deleted from Plan 6 by mutual agreement with the State, the Secretary, Congressional, and environmental interests. The funding agreement was amended in October 1987, to reflect the deletion of Cliff Dam from Plan 6. Construction of all Plan 6 facilities, including Safety of Dams, is complete. The funding agreement was amended again on December 21, 1993, to reassign the water rights and repayment obligation of the Hohokam Irrigation and Drainage District to the Plan 6 city participants to satisfy the Cliff Dam water entitlement. Section 4(a) of the Salt River Pima-Maricopa Indian Community Water Rights Settlement Act of October 1988, P.L. 100-512, provided the Community with 7,000 acre-feet of storage space from the cities’ share of the new conservation space behind Theodore Roosevelt Dam. This decreased the cities’ contribution by \$1,208,000. This portion of Theodore Roosevelt Dam was federally funded in FY 1995 from Reclamation’s Indian Water Rights Settlement Act Project, reducing the Central Arizona Project share of the cost.

Siphons: After a 1987 corrosion monitoring program, Reclamation determined that six Hayden-Rhodes siphons contained defects that could cause failures. Reclamation studies determined that the principle causes of the siphon deterioration were defective wire used to reinforce the concrete pipe and incomplete encasement of the prestressing wire with portland cement slurry and mortar coating. Reclamation’s Contracting Officer rendered a Final Decision on September 28, 1995, concluding that the contractor was liable to the government for the siphons’ distress and demanded reimbursement of \$39,500,000 for the repair and replacement costs. The contractor appealed the Final Decision to the Interior Board of Contract Appeals.

On June 8, 1999, the Judge issued a decision denying the contractor’s Motion for Partial Summary Judgment. The hearing began on November 6, 2000. On January 4, 2001, the judge issued an order staying trial proceedings pending the parties’ attempts to resolve the appeals through mediation. A final settlement agreement, approved by the Interior Board of Appeals Judge on January 28, 2003, provided for payment to be made to the Bureau of Reclamation for \$10,000,000. The settlement has been paid in full and an order dismissing the appeals with prejudice has been issued. Repairs have been substantially completed on the siphons. The total cost to repair all six siphons is estimated at \$101,800,000. Title XXXIX, Siphon Repair and Replacement, of P.L. 102-575, October 30, 1992, made 50 percent of the siphon repair costs non-reimbursable.

Gila River Biological Opinion Litigation: On April 20, 1994, pursuant to Section 7 of the Endangered Species Act, the U.S. Fish and Wildlife Service (Service) issued its final Biological Opinion on the transportation and delivery of Central Arizona Project water to the Gila River Basin.

The Opinion concluded that long-term deliveries of Central Arizona Project water would jeopardize the continued existence of four native threatened or endangered fish species. In order for the project to avoid the likelihood of jeopardizing the continued existence of these species, the U.S. Fish and Wildlife Service identified several reasonable and prudent alternatives that Reclamation would be required to implement. The measures include construction of fish barriers, public education programs, fish monitoring, and long-term funding for research and conservation actions.

In 1997, litigation over the adequacy of the Biological Opinion was filed by both the Center for Biological Diversity and the Central Arizona Water Conservation District. On September 16, 2000, the District Court directed Reclamation to re-initiate consultation. The reinitiated consultation was completed on April 17, 2001. As part of the reconsultation, Reclamation agreed to implement additional fish barriers to aid in the conservation of native fishes.

On December 22, 2006, Reclamation again reinitiated Section 7 consultation to address potential effects to two newly listed species, the endangered Gila chub, the threatened Chiricahua leopard frog, and to integrate the Santa Cruz River sub-basin. The BA proposed construction of three tributary barriers in the Santa Cruz sub-basin and extension of funding transfers for an additional five years in lieu of the two mainstream barriers previously considered on the Santa Cruz River. Altogether Reclamation proposed construction of 12 fish barriers, three of which (Aravaipa Creek, Cottonwood Spring, and Fossil Creek) have already been completed, and a fourth (Bonita Creek) is nearly completed. The remaining eight barriers are proposed to be completed within 15 years of the date of the finalized BO, with a minimum of three to be completed within each five year period. The BA also proposed to add lower Cienega Creek in the Santa Cruz River sub-basin to Reclamations fish monitoring obligations, increasing the amount of annual funding to Service from \$500,000 to \$550,000 to accommodate additional conservation actions for Gila chub, and offered a one-time transfer of \$100,000 to Service to assist with Chiricahua leopard frog recovery efforts. A final BO was received on May 15, 2008, which incorporated all of Reclamation's proposals as conservation measures. This consultation is now completed.

Southwestern Willow Flycatcher Litigation: Reclamation initiated formal consultation with the Service on potential impacts from operation of the Modified Roosevelt Dam on the endangered southwestern willow flycatcher in September 1995. On January 8, 1996, Reclamation was sued by the Southwest Center for Biological Diversity which alleged that Reclamation should supplement its 1990 environmental assessment on Modified Roosevelt Dam due to newly identified impacts to the flycatcher. On March 12, 2000, the Federal judge ruled on the Southwest Center for Biological Diversity's motion for summary judgment. The court concluded that the Service fully complied with the requirements under the Endangered Species Act. The court further concluded that Reclamation did not act arbitrarily or capriciously in its evaluation of alternatives in the 1996 environmental assessment and that Reclamation did not violate the National Environmental Policy Act.

APPROPRIATION CEILING: Appropriations authorized are \$4,925,133,225 (October 2010). The comparable Federal obligation is \$4,206,345,529 which does not exceed the appropriation ceiling. Current estimated commitments are within the existing ceiling due to the indefinite deferral of \$ 435,678,000 for the Middle Gila Division and Drainage System.

The non-Indian distribution systems authorized by Section 309(b) of P.L. 90-537 and P.L. 97-373 were completed in FY 1997. The final Federal obligation is \$240,951,222. The authorized ceiling at the time of substantial completion was \$347,466,000 (October 1996).

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is for the acceleration of construction for the Indian water distribution system for the Gila River Indian Community. Funding for the Gila River Indian Community starting in FY 2011 is part of the funding provided by the Arizona Water Settlements Act and is no longer included in Reclamation's request.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Water Resource Investigations – Continues investigation of future resource management, policy, and climate change. Continues stakeholder workshops for input opportunities to advance education for new science and technologies. Previously funded from Other Project Costs. \$192,000

Upper Gila Division - Continues to provide planning assistance on technical, environmental, socio-economic, and cultural resource issues to assist New Mexico in determining whether to pursue a construction project or other water supply alternatives. 350,000

Tucson Reliability Division – Continues construction design, cost analysis, environmental analysis (NEPA), and negotiations with the Tucson area CAP water subcontractors and the CAWCD. Negotiations include resolution of cost, repayment and operational issues. Continues work with other smaller regional Central Arizona Project subcontractors to identify reliability needs. The increase in funding is due to the escalation in preconstruction activities. 1,264,000

Indian Distribution Division - Gila River Indian Community, Pima Maricopa Irrigation Project (P-MIP) -The Pima Canal (Reaches BW-1A and BW-1B) is a joint works canal that will convey water from the turnout on the CAP aqueduct to the reservation, and will be the main water supply source for both projects (SCIP and P-MIP) when completed. As a joint works facility, the cost to construct the Pima Canal and its appurtenances will be shared by both P-MIP (CAP) and SCIP (Arizona Water Settlements Act). The Gila River Indian Community will continue program administration for all the tribal contractor programs, and continue construction for the P-MIP components. [15,000,000]

San Carlos Apache Tribe - Continue project designs of a Black River Diversion and Conveyance System project configuration. Continues work on the National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. [1,800,000]

Southern Arizona Water Rights Settlement Act Distribution System - The authorized San Xavier Cooperative Farm extension will be constructed in two phases to allow the efficient development of farm operations as the farm is expanded. Phase I of the extension will include about 350 acres of land adjacent to the lands at the south end of the farm. Phase II will be further south and extend several miles. The land is more uneven and will require a different type of irrigation. Continue construction of Phase I of the Farm extension. [2,125,000]

Other CAP IDD Systems - The Tonto Apache Tribe will continue to work with other water users to develop a reliable municipal source on reservation. The Yavapai Apache Tribe will begin project designs and NEPA compliance activities and complete evaluation of alternatives. [2,500,000]

Total Indian Distribution Division	21,425,000
LCRBDF - Arizona Water Settlements Act	<u>(21,425,000)</u>
	0

Other Project Costs - Program Administration - Continues project management activities for the consolidated Central Arizona Project. Activities include preparation of reports on the entire project to meet congressional and departmental requirements relating to the project's overall construction program, and workers compensation associated with injuries incurred during the construction of Central Arizona Project, cost allocation, along with project cost estimate. 530,000

Curation Facilities - Continues refinement of the archaeological database, public education and outreach program, and curation management, training, and oversight for the Huhugam Heritage Center repository. 834,000

Native Fish Protection - Begins and completes construction of the Redfield Canyon, Spring Creek, Sonoita Creek and O'Donnell Creek fish barriers. Continues work with the U.S. Fish and Wildlife Service to meet legal requirements under the Section 7 Biological Opinion for the Gila River including non-native fish eradication, native fish conservation, and the education and information program. The decrease is caused by smaller barriers being constructed. 2,900,000

Total Other Project Costs	4,264,000
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Subtotal, Water and Energy Management and Development	\$6,070,000
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Land Management and Development -

Recreation Development - Begins Lake Pleasant Conservation Area access development and other Lake Pleasant Regional Parks initiatives. The decrease in funding is due to the decline in recreational activities. 258,000

Land Management - Continues land management activities including financial management, relinquishment or withdrawal actions with other agencies, record management activities, management of jurisdictional lands with no operating agreement or entity, and review land use applications. Continues coordination with the Bureau of Land Management (BLM) and the Arizona State Land Department on collateral land use issues, return excess withdrawn lands and cultural resource administration. Continues review of BLM applications and resource management plans, prepare mandatory reports and conduct land field reviews. Completes Lake Pleasant visitor center improvement and compliance with the Americans with Disabilities Act. 246,000

Recreation Management - Continues sponsorship of fishing events for children with disabilities and disadvantages at Lake Pleasant. 15,000

Subtotal, Land Management and Development	519,000
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Facility Operations -

Distribution Systems - Continues administration of repayment and water allocation contracts with distribution system entities to comply with the Arizona Water Settlements Act. Continues to review crop census reports, monitor water district reserve funds, determine interest for non-agricultural water use and co-mingling fees, perform municipal and industrial conversion actions, and other administrative actions associated with Irrigation Districts. Continues engineering reviews of facility modifications and relocations, execution of land use agreements, and update records and drawings.

439,000

Non-Federal Cash Contributions: Various

(91,000)

348,000

Subtotal, Facility Operations

348,000

Facility Maintenance and Rehabilitation - Continues dam safety, program management, structure and facility examinations; preparation and review of examination reports; drawings and facility record updates; perform risk assessments including preparation and implementation of recommendations for corrective work and development of facility ratings; and development and evaluation of emergency management programs and procedures.

Facility Maintenance and Rehabilitation

88,000

Reclamation Request

\$7,025,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2012
 Land Certification
 Obligations by Function for Operating Projects
 Status of NEPA Compliance
 Status of Water Service and Repayment Contracts
 Summary of Irrigation Investments

Colorado River Basin Salinity Control Project – Title I

LOCATION: This project is located in southwestern Arizona in Yuma County and southeastern California in Imperial County.

DESCRIPTION/JUSTIFICATION: The project activities include delivery of 1.5 million acre-feet of Colorado River water to Mexico meeting Minute 242 salinity requirements of the 1944 Water Treaty; maintaining the bypass drain in the United States and Mexico; operating and maintaining the wellfield; maintaining the Yuma Desalting Plant; and lab services for gathering data to support salinity calculations to Mexico.

The project provides for the enhancement and protection of the quality of water available in the Colorado River for the United States and the Republic of Mexico and compliance with the requirements of Minute 242 approved August 30, 1973, under the 1944 Water Treaty. In executing the plan to reduce the quantity and improve the quality of Wellton-Mohawk Division drainage so the majority of it can be credited toward Treaty deliveries, several measures were implemented: (1) construction of the Yuma Desalting Plant; (2) construction of the bypass drain in the United States and Mexico; (3) implementation of the Wellton-Mohawk Irrigation Efficiency Improvement Program; (4) Wellton-Mohawk acreage reduction; (5) Painted Rock Reservoir land acquisition and operation schedule modification; (6) construction of the Main Outlet Drain Extension Siphon; and (7) completion of environmental mitigation measures.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, Title I, June 24, 1974; and P.L. 96-336, Amend Colorado River Basin Salinity Control Act, September 4, 1980.

COMPLETION DATA: As of September 30, 2010, the project was 91 percent complete. The 14 wells and associated features and the Protective and Regulatory Pumping Unit were completed in FY 1979; an additional 7 wells and associated features were completed in FY 1984; additional wells and associated features will be constructed based on need. The Desalting Complex Unit was completed in FY 1991 and test operation of the main facility was completed and production of desalting water began in FY 1992. In FY 1993, the Yuma Desalting Plant was placed in ready reserve status.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$2,453,000	\$2,441,000
Facility Maintenance and Rehabilitation	8,083,000	9,078,000
Request	\$10,536,000	\$11,519,000
Non-Federal	4,774,530	0
Prior Year Funds	516	0
Total Program	\$15,311,046	\$11,519,000
Prior Year Funds/Non-Federal	(4,775,046)	0
Total Reclamation Allotment	\$10,536,000	\$11,519,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$453,075,000	\$413,830,652	\$0	\$0	\$0	\$39,244,348
Adjustments	715,000	715,000	0	0	0	0
Total	\$453,790,000	\$414,545,652	\$0	\$0	\$0	\$39,244,348

*Includes costs associated with the authorized appropriation ceiling.

1/ ARRA funding is for Facility Maintenance and Rehabilitation activities.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$45,938,000	\$45,938,000
Mexican Treaty	407,688,000	407,688,000
Other ^{1/}	164,000	164,000
Total	\$453,790,000	\$453,790,000

1/ Nonreimbursable preauthorization investigations costs (P.L. 92-149).

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

APPROPRIATION CEILING: Ceiling calculation will no longer be prepared until such time as there is a need to construct additional Yuma Desalting Plant facilities. The authorized ceiling was \$547,290,000 (October 2003) and the comparable estimated total Federal obligation was \$453,790,000. The ceiling authorization is adequate to cover the project as currently proposed.

OTHER INFORMATION: Reclamation will continue to maintain the Yuma Desalting Plant in a 60 acre facility and correct design deficiencies as funds become available. With adequate funding, the Yuma Desalting Plant could be ready for long-term operation at full capacity within 4 years. Reclamation in collaboration with representatives from California, Arizona, and Nevada signed a funding agreement on October 29, 2009 for a pilot run of the Yuma Desalting Plant. The Pilot Run began in May 2010. Water

conserved to date through November 30, 2010 by the run totals 18,763 acre-feet. The Pilot Run is estimated to conserve approximately 29,000 acre-feet.

Actual operation and maintenance of the Yuma Desalting Plant during the pilot run requires \$16.6 million. Appropriated funding will total approximately \$3.83 million and the balance of \$12.7 million is being provided by a group of Municipal Utilities (Metropolitan Water District of Southern California, Central Arizona Water Conservation District, and Southern Nevada Water Authority).

IMPACTS OF RECOVERY ACT FUNDING:

Recovery Act funding allows for the repair and upgrade of the emergency turnout from the Main Outlet Drain Extension to the Colorado River. This replacement is needed in order to maintain compliance with the 1944 Treaty with Mexico. Funding also allows for the replacement of the Silt Density Index equipment for the Water Quality Improvement Center and the Yuma Desalting Plant. This replacement is needed in order to ensure Reclamation adheres to the mandate to keep the YDP in maintenance status and increase operational readiness.

WORK PROPOSED FOR FY 2012:

Facility Operations - Continues operations and delivery of 1.5 million acre-feet of Colorado River water to Mexico and management of water quality to meet the 1944 Water Treaty. Reclamation has constructed water delivery systems in the United States, added storage on the Colorado River, and developed salinity control facilities under the Colorado River Basin Salinity Control Program (CRBSCP), Title I to meet United States obligations under these Minutes. These facilities and programs permit Reclamation to maintain acceptable salinity levels in the water supplies delivered to Mexico, including the collection and analysis of data and reporting of salinity compliance. Continues efforts to provide for bypass flow (which are not counted as part of the 1.5 million acre-feet of water required under the treaty) replacement waters. Continues operations of portions of the Yuma Desalting Plant to generate potable and fire protection water for the facility; also includes electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. **\$2,441,000**

Facility Maintenance and Rehabilitation - Continues and maintenance of the Yuma Desalting Plant and facility and the Water Quality Improvement Center to preserve the assets as a means to provide replacement waters under the Colorado River Basin Salinity Control Act. Continues quality assurance of maintenance activities. Continues inspections and reviews. Continues operations and maintenance of the Yuma Desalting Plant to include water, electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. **6,272,000**

Continues maintenance of the United States and Mexico sections of the bypass drain and wellfield and conveyance systems required to meet Treaty requirements with Mexico. Water from the wellfield makes up a portion of the total deliveries to Mexico. Reclamation is completing an assessment of the capacity of the wellfield to identify replacement needs to ensure continued reliability of this water supply. The increase in funding is due to more frequent and extensive repairs that are necessary for aging groundwater wells and conveyances, to recoat the solids contact reactor and replace its mixer, and replace hardware components in the distributed control system. The solids contact reactor is used to mix water, chemicals, and solids as part of the pre-treatment process. The remote distributed control system is used to operate the Yuma Desalting Plant. **2,806,000**

Subtotal, Facility Maintenance and Rehabilitation **9,078,000**

Reclamation Request **\$11,519,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2012
Obligation by Function for Operating Projects
Project Repayment for FY 2012
Status of NEPA Compliance
Status of Water and Repayment Contracts
Summary of Irrigation Investments

Colorado River Front Work and Levee System

LOCATION: This project is located in Mohave, La Paz, and Yuma Counties in western Arizona; Riverside, San Bernardino, and Imperial Counties in southeastern California; and Clark County in southern Nevada.

DESCRIPTION/JUSTIFICATION: The Colorado River Front Work and Levee System extends approximately 700 river miles from Lee's Ferry, Arizona (the division point between the upper and lower Colorado River Basins), to the International Boundary between the United States and Mexico. Colorado River Front Work and Levee System is a drainage and construction program to control floods, improve navigation, and regulate the flows of the Colorado River.

The project regulates the meandering river channel by the use of bankline structures with riprap protection or a riprap protected dredge channel. Settling basins for trapping sediment have been built upstream from Topock Bridge and Laguna Dam. Water salvage activities along the lower Colorado River include controlling the size of open water areas, selective clearing of phreatophytes, draining the river valley, and establishing deeper backwater areas.

AUTHORIZATION: P.L. 585, Colorado River Front Work and Levee System Adjacent to Yuma Project, March 3, 1925; P.L. 560, Colorado River Front Work and Levee System, January 21, 1927; P.L. 697, Amend Colorado River Front Work and Levee System Act, July 1, 1940; P.L. 469, Amend Colorado River Front Work and Levee System Act, June 28, 1946; P.L. 85-389, Amend Colorado River Front Work and Levee System Act, May 1, 1958; P.L. 99-450, Colorado River Floodway Protection Act, October 8, 1986; and Section 396 of P.L. 109-432, Tax Relief and Health Care Act of 2006, December 20, 2006.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$2,255,000	\$2,049,000
Request	\$2,255,000	\$2,049,000
Non-Federal	0	0
Prior Year Funds	857	0
Total Program	\$2,255,857	\$2,049,000
Prior Year Funds/Non-Federal	(857)	0
Total Reclamation Allotment	\$2,255,000	\$2,049,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation	\$162,448,000	\$130,421,443	\$2,255,000	\$2,049,000	\$27,722,557
Adjustments ^{1/}	162,841,000	162,841,000	0	0	0
Total ^{2/}	\$325,289,000	\$293,262,443	\$2,255,000	\$2,049,000	\$27,722,557

*Includes costs associated with the authorized appropriation ceiling.

1/ Adjustments include contributions of \$1,400,000 from the State of California for California channel riparian restoration and contributions of \$161,441,000 from Southern Nevada Water Authority for the Lower Colorado River Drop 2 Storage Reservoir. An agreement between Southern Nevada Water Authority and Reclamation was signed in December 2007, relating to the construction phase.

2/ The total project decrease of \$9,450,000 is due to revised estimates for the Lower Colorado River Drop 2 Storage Reservoir, therefore reducing Southern Nevada Water Authority's contributions.

APPROPRIATION CEILING: None.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues work to improve/reconstruct backwaters, in Arizona and California, to increase freshening flows by installing inlet and ungated outlet structures. Continues to develop design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel. Continues stabilization efforts in selected reaches, which includes the Mohave Valley area, which contributes to the hydrologic efficiency of the river and aids in sediment control.

Reclamation Request

\$2,049,000

Colorado River Water Quality Improvement Program

LOCATION: This program is located in the Colorado River Basin upstream of Imperial Dam in the States of Arizona, California, and Nevada in the Lower Colorado Region.

DESCRIPTION/JUSTIFICATION: The purpose of this program is to support Reclamation's responsibilities under the Colorado River Salinity Control Program, and to develop a comprehensive, cost-effective program for water quality protection from other contaminants through a program of monitoring and investigating options to control the presence of chemical and biological contaminants, in cooperation with the Basin States and other Federal agencies.

The Colorado River is the major source of water for the southwestern United States and the Republic of Mexico. Salinity and other contaminants cause about \$750 million per year in damages to domestic, industrial, and agricultural users. The Federal Government is involved in the program because of its vast ownership of saline lands in the Basin and its river system operational responsibilities. Reclamation is the lead Federal agency for investigating and planning salinity control measures. Increased concentrations of residual pharmaceuticals, fertilizers, pesticides, and personal care products in wastewater are impacting the quality of limited water supplies in the lower Colorado River. Prevention is much more cost-effective than treating water after the salt and related contaminants enter the river system. For this reason, Reclamation has initiated an evaluation of effects on the lower Colorado River.

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. 104-298, Water Desalination Act, August 1, 1996, and the Federal Water Pollution Control Act, June 9, 1972, 33 U.S.C. 1160.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$260,000	\$232,000
Request	\$260,000	\$232,000
Non-Federal	0	0
Prior Year Funds	450	0
Total Program	\$260,450	\$232,000
Prior Year Funds/Non-Federal	(450)	0
Total Reclamation Allotment	\$260,000	\$232,000

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$10,500,000	\$9,717,540	\$0	\$260,000	\$232,000	\$290,460
Adjustments	198,808	198,808	0	0	0	0
Total	\$10,698,808	\$9,916,348	\$0	\$260,000	\$232,000	\$290,460

*Includes costs associated with the authorized appropriation ceiling.

1/Does not include ARRA funds.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues monitoring of salinity concentrations and other water quality contaminants in the Las Vegas Wash, Palo Verde Irrigation District, and selected locations along the lower Colorado River. Continues data gathering and prepares annual reports that are shared with local, State, and Federal entities that have an interest in salinity and other water quality data associated with the lower Colorado River. This data provides a valuable record of the water quality and changes in the river system. Continues to conduct program verification, monitoring, evaluation, and coordination activities.

Reclamation Request

\$232,000

Endangered Species Conservation/Recovery Project

LOCATION: Projects are located at various sites within the Lower Colorado Region in Arizona, southern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: This program provides for the development and implementation of projects for the stewardship of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Lower Colorado Region. The principal threatened and endangered species and their habitat include the razorback sucker, southwestern willow flycatcher, flat tailed horned lizard, Virgin River chub, bonytail chub, Yuma clapper rail, woundfin minnow, southern steelhead, and the Little Colorado River spinedace. Specific activities include the continued monitoring of a refugia for endangered fishes on the Lower San Pedro River Preserve; several projects for the benefit of endangered fish species; and nestwatch programs for the bald eagle in central Arizona.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended.

COMPLETION DATA: These actions are taken to maintain and improve existing resident populations or localized critical habitats for migrating endangered species within areas under Reclamation's jurisdiction within the lower Colorado River corridor and the Gila River Basin. An ultimate completion date for these actions cannot be determined. These stewardship actions will continue for as long as Reclamation manages lands, water, and power operations within the Lower Colorado Region.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Protect America's Landscapes

Goal: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including states.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Request	FY 2012 President's Request
Fish and Wildlife Management and Development	\$700,000	\$714,000
Request	\$700,000	\$714,000
Non-Federal	300,000	300,000
Prior Year Funds	8,559	0
Total Program	\$1,008,559	\$1,014,000
Prior Year Funds/Non-Federal	(308,559)	(300,000)
Total Reclamation Allotment	\$700,000	\$714,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	N/A	\$28,765,280	\$0	\$700,000	\$714,000	N/A
Adjustments ^{1/}	N/A	7,207,000	0	300,000	300,000	N/A
Total	N/A	\$35,972,280	\$0	\$1,000,000	\$1,014,000	N/A

*Includes costs associated with the authorized appropriation ceiling.

1/ Non-Federal and other Federal cost-sharing: U.S. Bureau of Land Management, U.S. Fish and Wildlife Service, Arizona Game and Fish Department, U.S. Forest Service, and Salt River Project.

2/ Does not include ARRA funds.

APPROPRIATION CEILING: N/A

WORK PROPOSED FOR FY 2012:

Fish and Wildlife Management and Development -

Area Office Endangered Species Activities & Program Administration - Continues work on outreach programs at all area offices to do initial investigations into endangered species conservation and recovery projects with Federal, non-Federal, and State agencies. Continues regional endangered species coordination and management activities. \$190,000

Bald Eagle Conservation Activities - Continues annual winter flights and occupancy-reproductive assessment, helicopter surveys, nestwatch activities, and participation on the Southwestern Bald Eagle Management Committee. Reclamation's continued support will be critical to implementation of the Arizona Bald Eagle Conservation Strategy in the event the Sonoran Desert eagle population is de-listed. The increase in funding is needed to cover the deployment of additional nestwatch teams and increased breeding area surveys. 460,000
Non-Federal - Various (300,000)
160,000

Flat Tailed Horned Lizard Study - Continues field data collection in accordance with the Flat Tailed Horned Lizard Rangelwide Management Study. Specific data include surveys to determine population and distribution in both designated management areas and known occupied habitat. Data serves to provide guidance for the conservation and management of sufficient habitat to maintain existing populations of the lizards. 60,000

Lake Rearing Coves Dive Team - Continues dive and boating operations as necessary to support and assist with the Lake Mohave Razorback Sucker Restoration Program. Activities include underwater videos of spawning fish, surveying backwaters, netting to monitor adult fish, collection of larvae, purchase or repair of marine equipment, and boat operator training and safety. 33,000

Riparian Birds Habitat - Continues work on activities that would protect and create new habitat for the benefit of the southwestern willow flycatcher and Yuma clapper rail along the lower Colorado River's migratory route. Activities would consist of protecting and enhancing existing habitats and creating new habitat areas for these species. Funding would be used to establish native riparian, wetland and aquatic areas, in addition to providing educational programs that protect these habitats. The increase in funding is due to additional efforts in the created habitat. 68,000

Santa Margarita Steelhead Recovery - Continues work on the design and construction of a fish passage structure around the inflatable dam proposed as part of the Santa Margarita River Conjunctive Use Project. Work would include a 200 to 350 foot rock-ramp fishway around the proposed inflatable diversion structure. The increase in funding is needed to complete designs. 100,000

Virgin River Endangered Fishes - Continues activities on the Virgin River, in cooperation with State and Federal agencies, to reduce predation by non-native fishes on the endangered fish in the river. Reclamation currently participates on the Virgin River Fishes Recovery Team. Work will include participation in cooperative meetings, habitat improvement, conservation and recovery efforts, and habitat and population assessments. 103,000

Reclamation Request

\$714,000

Lake Mead/Las Vegas Wash Program

LOCATION: This project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The program develops and implements a management strategy to improve water quality, reduce sediment transport, and perform habitat restoration in the Las Vegas Wash (Wash). The Wash is a critical element in the overall environmental and water resource challenge facing southern Nevada. Approximately 25 percent of the Wash is managed by Reclamation.

Historically, the Wash was an intermittent source of water in the dry Mojave Desert, but increasing flows of treated wastewater and urban runoff from the Las Vegas area transformed it into a perennial system. During the 1970s, the Wash watered about 2,000 acres of wetlands and provided habitat for birds, mammals, reptiles, and fish. Today, nearly 200 million gallons of water move through the Wash each day, an amount which can dramatically increase during floods. The resulting erosion has carved the banks of the Wash, destabilized the channel, and increased sedimentation in Lake Mead. Over the years, it is estimated that 11 million cubic yards of sediment and more than 1,700 acres of wetlands have been lost due to erosion.

A critical issue is the Wash's discharge into Lake Mead, which provides water for Arizona, California, Nevada, and several Native American Tribes. Reclamation has a vested interest in protecting the lake's water quality as much as possible as the lake regulates and protects the delivery of water to those entities. In the late 1990s, a coordination committee of 30 local, State and Federal agencies, and citizens, prepared the Las Vegas Wash Comprehensive Adaptive Management Plan (CAMP). The Plan includes 44 specific action items related to water quality, habitat management, erosion control, and other issues. In 2000, Congress enacted legislation supporting the CAMP by directing Reclamation, through the Department of the Interior, to participate in implementing the Las Vegas Wash Restoration and Lake Mead Water Quality Improvement Project.

Reclamation continues to assist in erosion control, revegetation efforts, scientific studies, and biological restoration activities. To date, 12 of the planned 22 erosion control structures have been constructed to reduce erosion, minimize flood damage, and provide a stable platform for native vegetation. Reclamation has fortified 5 miles of shoreline with rip-rap to prevent further channel widening and soil loss and funded studies that indicate the Wash water quality has improved each year. Total sediment loads have been reduced by almost 80 percent.

AUTHORIZATION: P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935; P.L. 106-541, Water Resources Development Act of 2000, December 11, 2000; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005; and P.L. 110-161, Consolidated Appropriations Act, 2008, Division C, Section 206, December 26, 2007.

COMPLETION DATA: As of September 30, 2010, this project is 93 percent complete.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$700,000	\$493,000
Request	\$700,000	\$493,000
Non-Federal	0	0
Prior Year Funds	40,222	0
Total Program	\$740,222	\$493,000
Prior Year Funds/Non-Federal	(40,222)	0
Total Reclamation Allotment	\$700,000	\$493,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$20,000,000	\$18,601,000	\$700,000	\$493,000	\$206,000
Adjustments ^{2/}	42,969,680	42,969,680	0	0	0
Total	\$62,969,680	\$61,570,680	\$700,000	\$493,000	\$206,000

*Includes costs associated with the authorized appropriation ceiling.

1/ A ceiling increase in the amount of \$10,000,000 was requested in FY 2011 but an appropriation bill has not been received at the time.

2/ Includes cost-sharing from the Clark County Flood Control District, Clark County Department of Parks and Recreation, Southern Nevada Water Authority, Las Vegas Valley Water District, Clark County Sanitation District, City of Henderson, and City of Las Vegas. P.L. 106-541, Section 529, calls for a minimum of 35 percent in non-Federal cost-share. The totals through FY 2010 have increased significantly due to recent cost-share documentation obtained from our partners.

APPROPRIATION CEILING: P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005, increased the appropriation ceiling from \$10,000,000 to \$20,000,000. The comparable Federal obligation is \$30,000,000, which will require an increase in the project ceiling.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues partnerships with representatives of local, State, and Federal agencies to implement the CAMP action items. Continues bank stabilization activities to control erosion, prevent wetland degradation, and provide habitat diversity.

Reclamation Request

\$493,000

Long Beach Area Water Reclamation Project

LOCATION: This project is located in Los Angeles County, California.

DESCRIPTION/JUSTIFICATION: This project consists of two units:

The Alamitos Barrier Reclaimed Water Project will ultimately recycle about 8,000 acre-feet per year in lieu of imported water. Facilities will be constructed so that tertiary treated water from the existing Long Beach Water Reclamation Plant can be treated to advanced levels that can be used for groundwater injection into seawater intrusion barriers. Phase 1 was completed in 2005, and Phase 2 is scheduled to begin construction in 2011.

The City of Long Beach Recycled Water System Expansion Project will construct an expansion of an existing distribution system that allows the use of recycled water throughout the city. The expansion consists of pumps, pipes, storage facilities, and control systems that would increase use of recycled water from 4,585 acre-feet per year to 16,677 acre-feet per year (including the Alamitos Barrier project).

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

COMPLETION DATA: As of September 30, 2010, the project is 59 percent complete. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2015. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2018.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation's conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,000,000	\$500,000
Request	\$1,000,000	\$500,000
Non-Federal	11,638,000	20,515,000
Prior Year Funds	6,575	0
Total Program	\$12,644,575	\$21,015,000
Prior Year Funds/Non-Federal	(11,644,575)	(20,515,000)
Total Reclamation Allotment	\$1,000,000	\$500,000

Long Beach Desalination Research and Development Project

LOCATION: This project is located in Los Angeles County, California.

DESCRIPTION/JUSTIFICATION: This is a research and development project that will determine the feasibility of a new method of seawater desalination that uses existing membrane technology. Significant cost savings due to lower energy requirements are anticipated. A pilot plant will be constructed and operated to determine feasibility, and if successful, a demonstration unit will be constructed.

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

COMPLETION DATA: As of September 30, 2010, the project is 60 percent complete. The feasibility phase is scheduled for completion in 2014. The project is scheduled for completion in 2017, due to delays in completing the feasibility study that have resulted in revised funding and construction schedules.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation's conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,000,000	\$500,000
Request	\$1,000,000	\$500,000
Non-Federal	667,000	2,394,000
Prior Year Funds	1,329	0
Total Program	\$1,668,329	\$2,894,000
Prior Year Funds/Non-Federal	(668,329)	(2,394,000)
Total Reclamation Allotment	\$1,000,000	\$500,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$20,000,000	\$9,005,000	\$3,006,005	\$1,000,000	\$500,000	\$6,488,995
Adjustments ^{1/}	73,260,000	9,839,120	0	667,000	2,394,000	60,359,880
Total	\$93,260,000	\$18,844,120	\$3,006,005	\$1,667,000	\$2,894,000	\$66,848,875

*Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$73,260,000 from the City of Long Beach.

2/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial Water	\$93,260,000	\$93,260,000
Total	\$93,260,000	\$93,260,000

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000, which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: Funds from the Recovery Act will complete most of the feasibility studies, which should be completed in FY 2012. The funds requested for FY 2012 will begin work on the demonstration unit.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Completes work to determine the feasibility of a new method of seawater desalination that uses existing membrane technology, including the evaluation of the pilot plant. Begins construction of a demonstration facility.

	\$2,894,000
Non-Federal - City of Long Beach	<u>(2,394,000)</u>
	500,000

Reclamation Request	\$500,000
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SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
 Project Repayment for FY 2012
 Status of NEPA Compliance

Lower Colorado River Investigations Program

LOCATION: The Colorado River from Lees Ferry, Arizona, to the Northern International Boundary of Mexico and includes Coconino, Mojave, La Paz, and Yuma Counties in Arizona; Clark County in Nevada; and San Bernardino, Riverside, Los Angeles, San Diego, Orange, and Imperial Counties in California.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to develop ways to resolve issues that arise from competing uses of the lower Colorado River. As demand continues to escalate in the heavily populated and rapidly growing areas of southern California, southern Nevada, and Arizona, so have concerns about the availability and quality of Colorado River water. Recent drought conditions in southern California have depleted or diminished local and imported supplies. Imported supplies from the Colorado River are also stressed by multi-year drought conditions which may require a declaration of shortage.

Many of the studies in this program are designed to help State and local entities identify and develop cost-effective and reliable local water supplies, so they can become more self-reliant in addressing their existing and future water supply needs. Investigations in this program evaluate ways to stretch the water supply by studying salinity management, desalination, brackish groundwater, wastewater reclamation, and desalination technology transfer.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 93-320, as amended, Colorado River Basin Salinity Control Act of June 24, 1974, as amended.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$137,000	\$95,000
Request	\$137,000	\$95,000
Non-Federal	137,000	95,000
Prior Year Funds	12,245	0
Total Program	\$286,245	\$190,000
Prior Year Funds/Non-Federal	(149,245)	(95,000)
Total Reclamation Allotment	\$137,000	\$95,000

COST-SHARING: Partners for the Brine Management Study include the Metropolitan Water District of Southern California, Santa Ana Watershed Project Authority, City of San Diego, San Diego County Water Authority, City of Los Angeles, California Department of Water Resources, Santa Ana Watershed Project Authority, Rancho California Water District, City of San Bernardino, Irvine Ranch Water District, Western Municipal Water District, Otay Water District, Southern California Salinity Coalition, Orange County

Sanitation District, Sanitation Districts of Los Angeles County, Big Bear Area Regional Wastewater Agency, West Basin and Central Basin Municipal Water Districts, Inland Empire Utilities Agency, Arizona Department of Water Resources, City of Phoenix, City of Tucson. Partners for the Colorado River Comprehensive Watershed Study include the Southern Nevada Water Authority, Bullhead City, Lake Havasu City, Metropolitan Water District of Southern California, Needles, Blythe, Parker, Mohave County, and La Paz County.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Brine Management Study - Continues alternative approaches to resolving the issues as identified by the analysis. Attention will be given to approaches which afford opportunities for managing brine concentrates in an economic and environmentally acceptable manner. Completes data gathering with Reclamation's partners to create a regional issue sensitivity analysis. Each office would finalize and prioritize alternatives based on criteria established in the plan of study.

(FY 2005 - FY 2012)

\$100,000

Non-Federal - Various

(50,000)

50,000

Colorado River Comprehensive Watershed Study - Continues partnerships with the Colorado River Regional Sewer Coalition (CRRSCo) to refine and operate a water quality database for lower Colorado River communities. Continues to conduct a comprehensive sampling program of surface and groundwater quality where information is lacking. Continues collaboration with states and other Federal entities along the river in the collection, evaluation, and use of water quality data. Continues to gather information, in addition to wastewater needs and assessment, on water quality and health concerns.

(FY 2004 - FY 2016)

90,000

Non-Federal - Various

(45,000)

45,000

Reclamation Request

\$95,000

Lower Colorado River Operations Program

LOCATION: All areas within the Lower Colorado Region boundaries.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has the unique role of “*water master*” for the lower Colorado River. As water master, the Secretary has comprehensive authority to manage and operate the lower basin of the Colorado River. The Secretary’s unique status for management of the lower Colorado River stems from a combination of Federal and state statutes, interstate compacts, court decisions and decrees, contracts, an international treaty with Mexico, operating criteria, and administrative decisions. Collectively these authorities are known as the “Law of the River,” which controls the allocation of water and operation of the Colorado River. Through the Lower Colorado River Operations Program (LCROP), Reclamation performs water master responsibilities on behalf of the Secretary. This role is based primarily on responsibilities delegated by Congress in the Boulder Canyon Project Act and specific requirements of the 2006 Consolidated Supreme Court Decree in *Arizona vs. California* which requires the Secretary to administer and carry out functions related to the use of Colorado River water by entities in the lower basin states of Arizona, California, and Nevada. LCROP includes river operations, water service contracting and repayment, and water accounting. The Boulder Canyon Project Act and subsequent water delivery contracts executed over the past 80 years provide that there shall be essentially no charge for the delivery of Colorado River water in the Lower Basin; therefore, Federal appropriations are required to carry out the water master responsibilities.

The program also includes work resulting from Endangered Species Act consultations and compliance with environmental statutes such as the National Environmental Policy Act (NEPA). On April 4, 2005, the Secretary of the Interior, and the non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The U.S. Fish and Wildlife Service issued a Biological Opinion and Permit resulting from Sections 7 and 10 consultations providing long-term (50-years) compliance for flow and non-flow covered activities in the historical flood plain of the lower Colorado River, from Lake Mead to the southerly International Boundary with Mexico. The MSCP provides compliance for 26 state and Federal special status species (6 Federally listed species). Implementation of this program will include the spawning and rearing of an estimated 1.3 million native fish, creating over 8,100 acres of habitat (cottonwood-willow, mesquite, marsh, and backwaters), and associated monitoring, protection, and enhancement of existing habitat.

AUTHORIZATION: P.L. 585, Colorado River Front Work and Levee System and amendments, March 3, 1925; P.L. 642, Boulder Canyon Project Act, December 21, 1928; Fish and Wildlife Coordination Act, March 10, 1934; the 1944 Mexican Water Treaty; the 2006 Consolidated Supreme Court Decree - *Arizona v. California*; P.L. 90-537, the Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, the Endangered Species Conservation Act, December 28, 1973, as amended, and P.L. 111-11, Omnibus Public Land Management Act of 2009, March 20, 2009.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$8,800,000	\$7,651,000
Fish and Wildlife Management and Development	16,500,000	18,329,000
Request	\$25,300,000	\$25,980,000
Non-Federal	16,500,000	18,329,000
Prior Year Funds	28,488	0
Total Program	\$41,828,488	\$44,309,000
Prior Year Funds/Non-Federal	(16,528,488)	(18,329,000)
Total Reclamation Allotment	\$25,300,000	\$25,980,000

OTHER INFORMATION: On April 4, 2005, entities in the states of Arizona, California, and Nevada signed documents to share the cost of implementing the MSCP on a 50/50 Federal/non-Federal basis. This commitment by the local partners will result in a contribution of over \$310 million (2003 dollars) during the life of the program. Goals for the first ten years of the program include the establishment of 1,000 acres of cottonwood/willow habitat, 200 acres of mesquite, 150 acres of marsh habitat, and 120 acres of backwaters. In addition, approximately 85,000 razorback sucker and 80,000 bonytail chub may be stocked. The program also requires an extensive research and monitoring program. Total program costs are estimated to be almost \$150 million for the first ten years of the program.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding of \$19,630,000 is being used for the construction of a "green building" to house Reclamation staff and to conduct several studies to aid in the research of the Multi Species Conservation Program. These activities will be completed in FY 2012 and are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2012:**Water and Energy Management and Development -**

Administration of the lower Colorado River - Continues development of the Annual Operating Plan for Colorado River reservoirs; management and oversight of the Long Range Operating Criteria for Colorado River Reservoirs; and administration of Colorado River Interim Guidelines for Lower Basin Shortages and Coordinated Operations for Lakes Mead and Powell (Interim Guidelines). Continues hydrology studies; development and maintenance of Colorado River hydrologic models and data bases, including support of telemetered data collection for real-time water use monitoring and forecasting; flood control reviews; and analysis of Colorado River and reservoir operations. Continues development and review of policies to address contemporary issues facing lower Colorado River stakeholders, studies of the river's operation and impact on Central Arizona Project operations, and generally fulfilling the requirements of the Secretary's role as water master. Continues activities for operation and maintenance of boats to inspect dams and facilities on the Colorado River. Provides and maintains necessary buildings and facilities for the administration of the lower Colorado River. Continues operational compliance with requirements promulgated by biological opinions or NEPA compliance documents. Due to the Bi-National program work not being funded in Fiscal Year 2012, the total estimate for the Administration of the lower Colorado River has resulted in a decrease.

3,991,000

Water Contract Administration - Continues implementation of the Colorado River Water Delivery Agreement to ensure California stays within its annual apportionment of 4.4 million acre-feet of Colorado River water. Continues negotiation, development, execution, and administration of Colorado River water delivery contracts under Section 5 of the Boulder Canyon Project Act and administration of water entitlements. Processes requests for water transfers from contractors. Assesses economic impacts resulting from changes in Colorado River system operations. Maintains a geographic information systems database for contract service areas and waters within the lower basin. Administers regulations for unlawful use of water from the lower Colorado River including taking necessary action to reduce or eliminate the unlawful use of water. 794,000

Water Accounting - Continues the production of the annual accounting report of Colorado River diversions, returns, and consumptive use required by the Consolidated Supreme Court Decree in *Arizona v. California*. Continues water accounting activities required for delivery of water to Mexico. Continues the maintenance of water accounting records required under the California Water Delivery Agreement, interstate water banking accounts under Storage and Interstate Release Agreements, and water accounting records associated with the inadvertent overrun and payback policy. Approves annual water orders from Colorado River entitlement holders through administration of the 43 CFR 417 (reasonable & beneficial use) regulations. Continues to conduct a well inventory along the lower Colorado River to identify unauthorized users of Colorado River water. Continues the development and use of techniques for calculation of consumptive use by water users and irrigation districts along the main stem of the Colorado River for verification of water use and estimating unmeasured return flows. Develops and implements accounting and verification procedures required by the Interim Guidelines as they relate to creation and delivery of Intentionally Created Surplus credits. Develops policy related to lower Colorado River water accounting issues. Continues the development of data for the consumptive uses and losses report for the lower Colorado River basin. 2,866,000

Subtotal, Water and Energy Management and Development **\$7,651,000**

Fish and Wildlife Management and Development -

Lower Colorado River Multi-Species Conservation Program - Continues implementation of the MSCP, which provides long-term Endangered Species Act compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The program will provide quality habitat to conserve populations of 26 species, including the Federally endangered razorback sucker, bonytail chub, southwestern willow flycatcher, and Yuma clapper rail. The increase in funding is needed to meet the timeline of continuing to develop, monitor, manage, operate, and maintain created habitat. At the start of FY 2012 it is projected that over 1,700 acres of habitat will have been planted or established. In addition, approximately 460 acres of new habitat is planned in FY 2012.

- Fish Augmentation - Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. The long term goal of the augmentation program is to provide a total of 660,000 razorback suckers and 620,000 bonytail chub for reintroduction into the lower Colorado River. The program has three primary work areas: (1) Acquire 40,000-50,000 fish larvae annually for grow-out; (2) Develop and maintain facilities to grow-out the native fish; and (3) Rear 12,000 razorback sucker and 8,000 bonytail chub annually to target size and stock into the MSCP project areas. These population augmentations will provide the nucleus for stable populations, reverse the declining trend in existing abundance, create opportunities for subsequent species research and management, provide significant benefits related to the effects of the covered activities, and contribute to addressing other threats. 2,000,000

- Species Research and System Monitoring - Species research provides the necessary information required to create and manage MSCP covered species and their habitats. Work tasks focus on identifying known covered species life requisites and habitat requirements, identifying knowledge deficiencies, and obtaining information to address these deficiencies to insure successful establishment and management of created habitats through conservation area development and management. System monitoring focuses on collecting data on MSCP covered species populations and habitats throughout the entire lower Colorado River ecosystem. Data collected through system monitoring allows the MSCP to evaluate the effects of conservation measure implementation on covered species populations. This data is integral to the adaptive management of habitats created by the MSCP.
8,000,000
- Conservation Area Development and Management - The long term-goal of the MSCP is the establishment and maintenance of over 8,100 acres of native cottonwood and willow, marsh, and backwater habitat. To meet the long-term goals of conservation area development and management, work proposed is included in one of the following four categories: (1) Conducting applied research directed at establishing cost effective methods to develop and maintain habitat; (2) Creating habitat in accordance with the Habitat Conservation Plan; (3) Providing operation and maintenance of existing conservation areas; and (4) Conducting miscellaneous tasks required to implement the MSCP in an effective manner. Funding continues for the establishment of over 440 acres of cottonwood-willow habitat at Palo Verde Ecological Reserve, Cibola Valley Conservation Area, Cibola National Refuge, and Imperial Ponds. The increase in funding is for acquisition of land and water for the program.
22,000,000
- Post-Development Monitoring - Post-development monitoring requires extensive examination of created habitats which is necessary to evaluate implementation and effectiveness of designed habitat creation projects. Data collected to accomplish pre-development monitoring of proposed projects will be conducted to document baseline conditions prior to project implementation. After habitat creation has been initiated, post-development monitoring for biotic (vegetation) and abiotic (soil moisture, etc.) habitat characteristics will be conducted to document successful implementation and to record succession change within the restored areas. In FY 2012, over 1,700 acres of created habitat will require post-development monitoring. Changes in habitat quality over time, in conjunction with covered species monitoring, will drive post-development monitoring activities.
2,000,000
- Adaptive Management Program - The MSCP adaptive management process is intended to be a flexible, iterative approach to long-term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research, and other sources of information. The adaptive management program will address uncertainties encountered throughout program implementation. Focus will be given to gauging the effectiveness of existing conservation measures, proposing alternative or modified conservation measures, as needed, and addressing changed or unforeseen circumstances. Specific activities associated with adaptive management include: Implementation of a database management system; yearly production of an annual work plan and budget issued to all stakeholders; public outreach involving concerned stakeholders along the lower Colorado River; funding for the habitat maintenance plan; and continued implementation of a peer-reviewed science strategy ensuring project accomplishments.
1,000,000

- Administration - Program Administration provides senior support and administrative support to manage implementation year number seven of the MSCP. The MSCP Program Manager will direct functions and activities associated with implementation. Long-term goals include management and supervision to ensure the program is implemented in a cost-efficient, effective, and transparent manner, while achieving the requirements of the Habitat Conservation Plan. Provides and maintains necessary buildings, facilities, and support services for implementation staff.

1,658,000

Total, Lower Colorado River Multi-Species Conservation Program

\$36,658,000

Non-Federal: Various

(18,329,000)

18,329,000

Subtotal, Fish and Wildlife Management and Development

18,329,000

Reclamation Request

\$25,980,000

Northern Arizona Investigations Program

LOCATION: Includes the northern Arizona Counties of Mohave, Coconino, Navajo, and Apache.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve the management of existing water supplies; identify and develop potential water supplies; and develop processes and strategies for dealing with resource issues. The northern part of Arizona, which encompasses the Little Colorado River Watershed and Colorado Plateau area, has been experiencing multiple water resource use and supply issues. Potential settlement of Native American water rights, endangered species needs, sedimentation and flooding issues, and increasing water supply needs of local communities have contributed to resource conflicts within the basin. Assistance is needed to help manage existing water supplies and to develop and implement a realistic process or strategy for dealing with water and natural resource issues.

In addition, the Federal Government has trust responsibilities for Native Americans as set forth in various treaties, statutes, and court decisions. Those tribes assuming responsibility for the planning of their own natural resources may contract with Reclamation using P.L. 93-638 (Indian Self Determination, Education and Assistance Act). As such, they are in need of expertise to help develop their own capability. Tribes within this area include the Navajo, Hopi, Kaibab Paiute, Hualapai, Havasupai, and Zuni.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 and P.L. 93-638, The Indian Self-Determination, Education and Assistance Act, January 4, 1975, as amended.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$182,000	\$326,000
Request	\$182,000	\$326,000
Non-Federal	117,200	225,000
Prior Year Funds	17,070	0
Total Program	\$316,270	\$551,000
Prior Year Funds/Non-Federal	(134,270)	(225,000)
Total Reclamation Allotment	\$182,000	\$326,000

COST-SHARING: Hualapai Nation for the Hualapai Water Management Study; Little Colorado River Watershed Group for the Little Colorado River Watershed Study; Hopi Tribe for the Moenkopi Runoff Recharge and Recovery Study; and the Arizona Department of Water Resources, Cities of Flagstaff and Williams, Coconino County, Navajo Nation, and the Hopi Tribe for the North Central Arizona Water Supply Study.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Hualapai Water Management Study - Continues investigation of nine watersheds throughout the Hualapai Reservation. The intent of the Study is to prepare watershed management plans to develop a long-range water forecast through 2050 for the Hualapai Tribe and identify strategies for dealing with shortages. One additional plan will be completed this fiscal year, resulting in increased funding. Increase is due to revised work schedule. (FY 2007 - FY 2016) \$77,000
Non-Federal - Hualapai Nation (8,000)
69,000

Little Colorado River Watershed Study - Continues work and study efforts with Round Valley, Show Low, St. John's, Taylor, Snowflake, and communities in the southern portions of the study area to define conditions of water sources, uses, management and attributes. Continues water analysis as it pertains to supply and quality. Continues implementation of a plan of study to investigate water management issues within the Little Colorado River Watershed, where problems with deteriorated systems (agricultural and municipal), growth, invasive species, sediment, salinity, drought, and reduced supplies are impacting the area, the population, and economy. Continues study efforts to examine all options including water treatment, desalination, and new supplies for agriculture, livestock, municipal and industrial uses in the study area. This basin wide study is to define the problems, identify solutions related to increasing use and demand for water supplies, and improve the health and ecology of the watershed. Increase is for an updated work schedule. (FY 2005 - FY 2020) 228,000
Non-Federal - Little Colorado River Watershed Group (114,000)
114,000

Moenkopi Runoff Recharge and Recovery Study - Continues to investigate potential methods for enhancing natural and artificial groundwater recharge. Completes final design of pilot test collection system. Completes installation and begins testing of pilot test collection system. Study has been extended due to a realignment of work schedules. (FY 2008 - FY 2016) 50,000
Non-Federal - Hopi Tribe (5,000)
45,000

North Central Arizona Water Supply Study - Continues to update study data and analyze information to support the Coconino Plateau Water Advisory Council, a regional watershed group comprised of communities, agencies, and interested publics geared toward developing a shared strategy for managing and developing northern Arizona's water supplies. Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the data analysis portions of the appraisal report. Items to be addressed will be defined as priorities in the Coconino Plateau Water Advisory Council Strategic Plan. Study has been extended due to a realignment of work schedules. Increase is due to revised work schedule. (FY 2002 - FY 2016) 196,000
Non-Federal - Various (98,000)
98,000

Reclamation Request \$326,000

Parker-Davis Project

LOCATION: This project is located in western Arizona, southern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: The Parker-Davis Project consists of Parker and Davis Dams, Lakes Havasu and Mohave, and two powerplants. The lakes have a combined storage capacity of 2,466,300 acre-feet and provide flood control, recreation, and fish and wildlife benefits. The two powerplants, with an annual power generation of approximately 2.75 billion kilowatt-hours of low-cost, renewable hydropower, serve various sectors of the southwest.

Funds are provided by Metropolitan Water District for approximately 50 percent of Parker Dam and powerplant costs. All remaining funds necessary to operate and maintain the project are provided by the power customers.

AUTHORIZATION: P.L. 409, Rivers and Harbors Act of 1935, August 30, 1935; P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary April 26, 1941); P.L. 373, Consolidate Parker Dam Power Project and Davis Dam, May 28, 1954; and P.L. 95-91, The Department of Energy Organization Act, August 4, 1977, P.L. 109-58, Energy Policy Act of 2005

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Goal: Secure America's Energy Resources

Performance Measure: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

Performance Measure: Percent of time that BOR hydroelectric generating units are available to the inter-connected western electrical system during daily peak demand periods.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Request	\$0	\$0
Non-Federal	16,080,000	15,385,000
Total Program	\$16,080,000	\$15,385,000
Non-Federal	(16,080,000)	(15,385,000)
Total Reclamation Allotment	\$0	\$0

WORK PROPOSED FOR FY 2012:

Facility Operations - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **\$8,378,000**

Facility Maintenance and Rehabilitation - Begins rehabilitation and painting of penstock gates at Parker Dam. Continue rehabilitation of radial gates at Davis Dam. Completion of unit controls modernization and outer forebay trashrack cleaner at Parker Dam. Completion of the generator heat exchanger repair, automatic backup power supply, and switchyard rebuild for Davis Dam. The decrease in funding is due to the completion of the Unit Controls Modernization at Davis Dam. **7,007,000**

Non-Federal - Metropolitan Water District and power customers **(\$15,385,000)**

Reclamation Request **\$0**

Phoenix Metropolitan Water Reclamation and Reuse Project

LOCATION: This project is located near the city of Phoenix, Maricopa County, Arizona.

DESCRIPTION/JUSTIFICATION: The three main sources of water for the Phoenix metropolitan area will be fully developed in the near future. The main sources of water are the Central Arizona Project, the Salt River Project, and groundwater. In the west valley, the groundwater table has been dropping at a rate of 1 to 4 feet per year. Recharging reclaimed water into the aquifer is one way of slowing the decline in the groundwater table.

The Sub-regional Operating Group consisting of the cities of Phoenix, Scottsdale, Glendale, Mesa, and Tempe has been assessing the possibilities of storing reclaimed water through a linear recharge project in the (usually dry) Agua Fria River. The 91st Avenue Wastewater Treatment Plant produces approximately 150 million gallons per day of high quality effluent and would be used as the source water.

The benefits for reusing reclaimed water in the Phoenix metropolitan area include: reducing the rate of decline of the groundwater table, reducing the demand for imported water, and providing a continuous and dependable supplemental source of water.

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

COMPLETION DATA: As of September 30, 2010, the Federal portion of the project is 11 percent complete. Reclamation completed the initial Stakeholder Coordination and Public Information of the study in FY 2003. The Environmental Impact Study (EIS) was completed in FY 2009. The feasibility report is delayed due to economic and environmental concerns. The partners are also examining other alternatives.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation's conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$200,000	\$200,000
Request	\$200,000	\$200,000
Non-Federal	200,000	200,000
Prior Year Funds	305	0
Total Program	\$400,305	\$400,000
Prior Year Funds/Non-Federal	(200,305)	(200,000)
Total Reclamation Allotment	\$200,000	\$200,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$20,000,000	\$2,222,916	\$0	\$200,000	\$200,000	\$17,377,084
Adjustments ^{1/}	60,000,000	958,376	0	200,000	200,000	\$58,641,624
Total	\$80,000,000	\$3,181,292	\$0	\$400,000	\$400,000	\$76,018,708

*Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$60,000,000 from City of Phoenix.

2/ Does not include ARRA funds.

APPROPRIATION CEILING: P.L. 104-266 Reclamation Recycling and Water Conservation Act of 1996 imposed a ceiling of \$20,000,000. The comparable Federal obligation is \$20,000,000 which does not exceed the appropriation ceiling.

WORK PROPOSED IN FY 2012:

Water and Energy Management and Development – Continues to reinvestigate alternative efficient and effective methods of reusing the reclaimed water produced at the 91st Avenue plant. Continues to assist the partners in defining the future project.

	\$400,000
Non-Federal - City of Phoenix	<u>(200,000)</u>
	200,000

Reclamation Request**\$200,000**

SEE APPENDIX FOR: Project Repayment FY 2012
Status of NEPA Compliance

Salt River Project

LOCATION: The Salt River Project is located near Phoenix in central Arizona.

DESCRIPTION/JUSTIFICATION: The project includes an area of about 250,000 acres. The land within the project receives its irrigation water supply from the Salt and Verde Rivers and 248 pumping units for wells. About 24,715 acres receive supplemental irrigation water. The rivers are controlled by six storage dams. Four of the storage dams have hydroelectric facilities. A diversion dam serves 1,259 miles of canals, laterals, and ditches of which 842 miles are lined and piped. The project is operated and maintained by the Salt River Agricultural Improvement and Power District and Salt River Valley Water User's Association under several repayment and operating agreements including the June 25, 1904 agreement, the August 30, 1910 agreement for the cross cut canal and power plant, and the September 6, 1917 agreement and amendments. Project facilities and most of the lands are Reclamation-owned. Title XXVIII of the Reclamation Projects Authorization and Adjustments Act (P.L. 102-575) permits Reclamation to cost-share with non-Federal management entities on the development, rehabilitation, and expansion of recreation and fish and wildlife areas and facilities on Reclamation projects. The partnerships are critical to continue the efficient management of Reclamation lands for the benefit of the public. Reclamation along with local supporters for recreation improvements, such as the public trail system, is currently partnered with three cities (Phoenix, Tempe, and Scottsdale) and the Salt River Project. A provision of P.L. 108-451, Title II, the Gila River Indian Community Water Rights Settlement Act of 2004, provides that the title of the Blue Ridge Dam and Reservoir will be transferred to the Federal government to benefit the Salt River Project.

AUTHORIZATION: The Reclamation Act of June 17, 1902 (authorized by the Secretary on March 14, 1903); Rehabilitation and Betterment Act, October 7, 1949 as amended; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; and P.L. 108-451, The Arizona Water Settlement Act, Title II, Gila River Indian Community Water Rights Settlement Act of 2004, December 10, 2004.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President' Budget
Land Management and Development	\$581,000	\$646,000
Facility Operations	62,000	62,000
Facility Maintenance and Rehabilitation	157,000	168,000
Request	\$800,000	\$876,000
Non-Federal	189,000	262,000
Prior Year Funds	24,161	0
Total Program	\$1,013,161	\$1,138,000
Prior Year Funds/Non-Federal	(213,161)	(262,000)
Total Reclamation Allotment	\$800,000	\$876,000

WORK PROPOSED FOR FY 2012:

Land Management and Development - Continues land resource management activities such as responding to right-of-way and easement issues; administering contracts, leases, and permits; and conducting land field reviews. Continues implementation of compliance activities. The work is done to provide a minimum level of stewardship of Federal interests in this project. \$908,000

Non-Federal - Individual developers and municipalities (262,000)
646,000

Subtotal, Land Management and Development **\$646,000**

Facility Operations - Continues oversight responsibilities and functions such as planning and conducting Emergency Action Plan field exercises, performing Emergency Action Plan reviews, performing Standard Operating Procedure reviews and updates, and conducting associated policy reviews.

Subtotal, Facility Operations **62,000**

Facility Maintenance and Rehabilitation - Continues oversight responsibilities and coordination activities associated with Facility Reliability Reviews, Periodic Facility Reviews, and Comprehensive Facility Reviews for high/significant hazard dams and associated facilities, including special inspections and required reports.

Subtotal, Facility Maintenance and Rehabilitation **168,000**

Reclamation Request **\$876,000**

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Salton Sea Research Project

LOCATION: Imperial and Riverside Counties, California.

DESCRIPTION/JUSTIFICATION: The Salton Sea (Sea), located in southeastern California, is California's largest inland lake. It is a highly saline and eutrophic lake which has provided for a productive fishery and is an important resource for migrating birds along the Pacific Flyway. Over 400 different species of birds have been observed using the Sea and its surrounding habitat. A combination of fluctuating water surface elevation, decreased water quality, and reduced future tributary inflows will result in eventual collapse of the existing fishery and associated ecosystem. A change in the existing ecosystem would impact present recreational and economic values of the Sea. In order to successfully identify and develop the most efficient and reasonable solutions to solving the complex problems of the Sea, a continuing program of engineering, physical and biological planning, research, and evaluation is needed. Reclamation currently holds title to nearly 80,000 acres of land in and immediately adjacent to the Sea.

The objectives of this program are to identify reasonable, financially feasible, and efficient alternatives to: improve water quality conditions; reduce potential impacts to air quality; maintain quality habitat for migratory birds and endangered species; enhance the sport fishery; and protect human recreation values in and around the Sea. Efforts continue to determine reasonable solutions to the complex problems existing at the Sea through engineering and biological research and evaluation. A Salton Sea Study Status Report was released in January 2003, which contained the most up-to-date information available on various proposals for full and partial restoration concepts for the Sea. This report was built on the information developed and transmitted to Congress in January 2000. Most recently, a Summary Restoration Report and supporting Comprehensive Restoration Report, in compliance with P.L. 108-361, were completed in late 2007 and early 2008, respectively. These reports present information on five action restoration alternatives and a no action alternative.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 102-575, Title XI, Reclamation Projects Authorization and Adjustment Act, October 30, 1992; P.L. 105-372, Salton Sea Reclamation Act of 1998, November 12, 1998, as amended by P.L. 108-7, Energy and Water Development Appropriations Act, 2003, Section 213, February 20, 2003; and P.L. 108-361, Water Supply, Reliability and Environmental Improvement Act, October 25, 2004.

COMPLETION DATA: All reporting requirements of the Salton Sea Reclamation Act of 1998 (P.L. 105-372) were met on January 27, 2000, when the Secretary forwarded to Congress a draft Environmental Impact Statement/Environmental Impact Report, a Strategic Science Plan, a Draft Alternatives Appraisal Report, and an Overview and Summary Report. The passage of P.L. 108-361 required the Secretary of the Interior, in coordination with the State of California and the Salton Sea Authority, to complete a feasibility study on a preferred alternative for the Sea restoration by December 31, 2006. Although final completion of the report was delayed to ensure adequate evaluation, public review, and coordination with the State of California restoration efforts, a Summary Restoration Report and supporting Comprehensive Restoration Report was finalized and released in December 2007 and January 2008, respectively.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$400,000	\$294,000
Request	\$400,000	\$294,000
Non-Federal	0	0
Prior Year Funds	6,232	0
Total Program	\$406,232	\$294,000
Prior Year Funds/Non-Federal	(6,232)	0
Total Reclamation Allotment	\$400,000	\$294,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{3/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$45,000,000	\$29,105,991	\$0	\$400,000	\$294,000	\$15,200,009
Adjustments ^{2/}	10,350,000	2,518,584	0	0	0	7,831,416
Total	\$55,350,000	\$31,624,575	\$0	\$400,000	\$294,000	\$23,031,425

*Includes costs associated with the authorized appropriation ceiling.

1/ Includes investigation costs, work on feasibility report, river reclamation, and other irrigation drainage water treatment work.

2/ Includes cost-sharing of \$2,168,584 from the Salton Sea Authority, a joint authority of Imperial and Riverside counties, two local water districts, and the State of California for research. Also includes \$350,000 from the State of California, Department of Water Resources for the feasibility study.

3/ Does not include ARRA funds.

Cost Allocation and Methodology: Not applicable, because construction is not authorized.

OTHER INFORMATION: The Secretary of the Interior on December 19, 1997, after consultation with appropriate local, State, and Federal agencies, announced that Reclamation and the Salton Sea Authority were the joint co-lead agencies in completing the planning and environmental compliance for a cost-shared effort to restore the Sea's health. Since this announcement, numerous achievements and actions have guided or influenced Reclamation's involvement in Sea restoration activities.

On November 12, 1998, Congress enacted P.L. 105-372, the Salton Sea Reclamation Act of 1998, which authorized the Secretary of the Interior, acting through Reclamation, to conduct a feasibility study. As directed by this Act, the Department of the Interior transmitted to Congress on January 27, 2000, the Salton Sea Restoration Project Draft Environmental Impact Statement/Environmental Impact Report; an Overview and Summary Report; a Strategic Science Plan prepared by the Salton Sea Science Subcommittee; and the draft Alternative Appraisal Report prepared by Reclamation. These documents, submitted to Congress and the public, provided a detailed description of the scope and results of scientific studies undertaken during the previous 18 months. The Draft Environmental Impact Statement/Environmental Impact Report provided a menu of alternatives, associated environmental impacts, alternative cost estimates, and a summary of findings and recommendation for future actions.

On September 4, 2002, the Center for Biological Diversity, Cabazon Band of Mission Indians, and the Sierra Club filed a lawsuit (Case number ED CV 02-923 RT, SGLX) in the U.S. District Court (Central District of California) alleging that Reclamation had failed to comply with provisions of the Salton Sea Reclamation Act of 1998. On September 24, 2004, the court ruled in favor of the defendant, Reclamation, with a conclusion that the plaintiff(s) had not demonstrated standing.

In January 2003, Reclamation transmitted to Congress a Salton Sea Study Status Report which contained the most up-to-date information available on various new and previous proposals for full or partial restoration of the Sea.

In the summer of 2003, a water transfer agreement between Imperial Irrigation District and the San Diego County Water Authority was executed which initiated the Quantification Settlement Agreement. This action resulted in the passage of several California state laws which, in part, required the California Resources Agency, through the Department of Water Resources (DWR) and the California Department of Fish and Game, to complete a Salton Sea Ecosystem Restoration Study and a Programmatic Environmental Impact Report. These laws also required the Resources Agency to provide these reports and a preferred restoration alternative to the State Legislature by December 31, 2006. Although the Resources Agency's reporting deadline was December 31, 2006, this deadline was extended due to various unavoidable delays. The DWR released a draft Programmatic Environmental Impact Report in October 2006, and a subsequent Final Ecosystem Restoration Study and Final Programmatic Environmental Impact Report were presented to State Legislation in May 2007. The California Resources Agency's recommended restoration alternative involves a deep North lake, a shallow South Lake, and approximately 62,000 acres of saline habitat complexes. Estimated project implementation cost of their preferred alternative is approximately \$8.9 billion. Although the State Legislature has not yet endorsed a preferred alternative, Senate Bill 187 was passed on August 7, 2008, and signed by the Governor on September 27, 2008. Senate Bill 187 limits expenditures of California Proposition 84 funds (\$47 million) upon appropriation by the Legislature, to those activities to be completed in the first five years (Period I) identified in the Resources Agency's report entitled "Salton Sea Ecosystem Restoration Program Preferred Alternative Report and Funding Plan." Activities identified for completion in Period I, include a demonstration project; early start habitat; and additional biological, inflow, and sediment, water, and air quality investigations. The Resources Agency continues to be the lead agency and works cooperatively with the Department of Water Resources, Department of Fish and Game, State Air Resources Board, and State Water Resources Control Board.

The Salton Sea Authority continues to promote its preferred project involving a large North Lake and a smaller South Lake and has recently shown interest in pumping Sea of Cortez water to the Sea as replacement water as the Sea recedes. The Salton Sea Authority continues to seek support from both the State of California and the Federal Congressional Task Force to study and implement its preferred concept.

On October 25, 2004, P.L. 108-361, the Water Supply, Reliability and Environmental Improvement Act, Title II, Sec. 201, the Salton Sea Study Program, was enacted which states: "Not later than December 31, 2006, the Secretary of the Interior, in coordination with the State of California and the Salton Sea Authority, shall complete a feasibility study on a preferred alternative for Salton Sea restoration."

In accordance with P.L. 108-361, Reclamation studied and evaluated various alternatives which were selected from past work for restoring the Salton Sea. Six alternative concepts, including the no action, were selected and have undergone extensive engineering and scientific evaluations based on the best data available. This work was coordinated with the Salton Sea Authority and DWR. Although Reclamation's report is intended to stand alone, the alternatives studied included all of the major concepts considered by the DWR. A draft Summary Report including objectives considered, descriptions of the alternatives, preliminary cost estimates, and viability and biological evaluations was released for public review in

February 2007. Subsequent to Congressional briefings in November 2007, a final Summary Restoration Report and supporting Comprehensive Restoration Report were finalized and released in December 2007 and January 2008, respectively.

APPROPRIATION CEILING: Appropriations authorized under P.L. 102-575 are \$10,000,000. The comparable Federal obligation is \$10,000,000. Any future project development under this authorization would require an increase in the ceiling. Appropriations authorized under P.L. 105-372, (Title I), have no ceiling connected to the authorized feasibility work. The comparable Federal obligation for the feasibility work is \$25,000,000. P.L. 105-372, (Title II), as amended by P.L. 108-7, provides a ceiling associated with work for river reclamation and other irrigation drainage water treatment actions (New and Alamo Rivers) in the amount of \$10,000,000. The comparable Federal obligation is \$10,000,000 for this work. This authorization is adequate to cover the river reclamation and other irrigation drainage water treatment actions as currently proposed.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Continues coordination and technical expertise to the California Resources Agency, the Salton Sea Authority (Authority), the Desert Cahuilla Torres Martinez Tribe, and other stakeholders, including a potential future restoration governing body. As the Sea becomes saltier over time, its value as habitat is significantly reduced. Habitat restoration alternatives are very expensive and come with uncertainties and risk related to water and air quality issues. Coordinated efforts and exchange of technical expertise with the California Resources Agency, the Authority, and other involved entities will continue to determine feasible project alternatives for improving aquatic habitat and maintaining desired bird diversity and populations. Efforts will also continue to monitor, develop, and implement actions that provide data to limit or eliminate air quality degradation associated with changes in the Sea water surface level.

Reclamation Request

\$294,000

San Carlos Apache Tribe Water Settlement Act

LOCATION: The San Carlos Apache Tribe reservation is located in Arizona, 100 miles east of Phoenix. The reservation consists of 1.9 million acres within Graham and Gila counties. The reservation is also within three different watersheds, the Upper Gila River, the Salt River, and the San Pedro River. Approximately 82 percent of the reservation is within the Gila River system, 17 percent within the Salt River system, and the remaining 1 percent within the San Pedro River system.

DESCRIPTION/JUSTIFICATION: Although located in proximity to water supply sources, the San Carlos Apache Tribe has historically not been able to use these water supplies in substantial quantities due to limited water rights and lack of resources. The San Carlos Apache Tribe has rights to irrigate 1,000 acres with 6,000 acre-feet annually of Gila River water. A Gila River Water Commissioner's 1999 report lists 350 acres of land on the San Carlos Apache Tribe Reservation as being irrigated. The Act of 1992 and the associated Water Settlement Agreement makes development of existing and additional water supplies possible. The Act increased the Tribe's water allocation by 48,945 acre-feet annually, of which 18,145 acre-feet have municipal and industrial use priority and the remaining 30,800 acre-feet are allocated as Indian priority. Under the Act, all of the Tribe's water allocation may be leased for use outside the Reservation. Other potential uses include expansion of irrigated agriculture, mining, maintenance, and/or development of recreational lakes. Under Section 3709(c), Reclamation's obligation under this Act is limited to acting as the lead agency in assessing and mitigating the environmental impacts of utilizing all of the Tribe's water.

AUTHORIZATION: P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992.

COMPLETION DATA: Environmental compliance for the Tribe's plans for utilizing the water made available under the Act is not scheduled at this time. If water exchanges are proposed, a biological assessment for Section 7 consultation with the U.S. Fish and Wildlife Service will be required, as well as compliance with NEPA and the National Historic Preservation Act. At this time, baseline data collection is being carried out to document the status of the endangered Southwestern Willow Flycatcher on the Gila River downstream of Coolidge Dam. Once the project development or water leases are fully enacted, it is anticipated that Reclamation will be required to purchase water as needed to maintain minimum flows in the Gila River for critical nesting periods (late May and early June) during drought years. This is estimated to occur approximately every 10 years over an estimated 50-year project life.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$325,000	\$335,000
Request	\$325,000	\$335,000
Non-Federal	0	0
Prior Year Funds	16,201	0
Total Program	\$341,201	\$335,000
Prior Year Funds/Non-Federal	(16,201)	0
Total Reclamation Allotment	\$325,000	\$335,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$47,364,000	\$846,971	\$0	\$325,000	\$335,000	\$45,857,029
Total	\$47,364,000	\$848,971	\$0	\$325,000	\$335,000	\$45,857,029

*Includes costs associated with the authorized appropriation ceiling.

1/ Total Estimated Cost revised due to the updated October 2009 price levels applied.

2/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation ^{1/}	\$47,364,000	\$47,364,000
Total	\$47,364,000	\$47,364,000

1/ Planning efforts are incomplete. The allocation may change upon completion of the planning report.

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been modified from last year.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues surveys for Southwestern Willow Flycatchers on the Gila River downstream of Coolidge Dam. Continues to monitor dam water releases, United States Geological Survey gauge data, and precipitation within the watershed. Waiting for tribal request for Section 7 implementation efforts of water exchange agreement(s).

Reclamation Request

\$335,000

SEE APPENDIX FOR: Status of NEPA Compliance

San Diego Area Water Reclamation Program

LOCATION: This project is located in San Diego County, California.

DESCRIPTION/JUSTIFICATION: Greater use of reclaimed water results in decreased dependency on potable imported water, including water from the Colorado River. This project consists of four units:

The San Diego Water Reclamation Project is a regional water reclamation program being implemented by the Cities of San Diego and Poway, Sweetwater Authority, and Otay Water District. The project provides for the construction of five new wastewater treatment plants, expansion of an existing plant, along with distribution systems, and two conjunctive use projects. Total system capacity upon completion will be approximately 57,116 acre-feet per year.

The Escondido Water Reclamation Project is being implemented by the City of Escondido to upgrade its Hale Avenue Resource Recovery Facility from secondary treatment to tertiary treatment. A distribution system that will put the recycled water to beneficial use for non-potable purposes is also being constructed. In addition, the City of San Diego is planning to upgrade and expand its San Pasqual Water Reclamation Plant, which will produce recycled water for non-potable uses, and for a possible conjunctive use project within the San Pasqual Basin. The City of Poway will construct a distribution system that will utilize recycled water from the San Pasqual plant. When completed, the three project components will deliver a total of approximately 11,200 acre-feet of recycled water annually.

The San Diego Water Repurification Project was stopped by the City of San Diego, but recently the City has decided to reconsider, and is implementing a demonstration project to investigate this project more thoroughly.

The Padre Dam Municipal Water District Reclamation Project will upgrade and expand an existing water treatment plant and construct a distribution system that will deliver 2,000 acre-feet of recycled water annually. The Helix Water District will construct facilities to recharge groundwater with a portion of the recycled water produced by this project.

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

COMPLETION DATA: As of September 30, 2010, this project is 55 percent complete. San Diego Water Reclamation Project is scheduled for completion in 2028. Escondido Water Reclamation Project is scheduled for completion in 2014. The San Diego Repurification Project demonstration is scheduled for completion in 2013. Padre Dam Municipal Water District Reclamation Project is scheduled for completion in 2018, which is a delay of 4 years for revised construction schedules from the Districts.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation's conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$4,969,000	\$2,485,000
Request	\$4,969,000	\$2,485,000
Non-Federal	27,613,000	34,290,000
Prior year Funds	5,253	0
Total Program	\$32,587,253	\$36,775,000
Prior Year Funds/Non-Federal	(27,618,253)	(34,290,000)
Total Reclamation Allotment	\$4,969,000	\$2,485,000

Total Cost Information*

	Total Estimated Costs	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$172,590,000	\$93,807,000	\$1,617,000	\$4,969,000	\$2,485,000	\$69,712,000
Adjustments ^{1/}	517,770,000	292,290,000	0	27,613,000	34,290,000	163,577,000
Total	\$690,360,000	\$386,097,000	\$1,617,000	\$32,582,000	\$36,775,000	\$233,289,000

Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$284,126,000 from the Cities of San Diego and Poway, Sweetwater Authority, and/or Otay Water District for the San Diego Water Reclamation Project; \$121,879,000 from the cities of Escondido, Poway, and/or San Diego for the Escondido Water Reclamation Project; \$33,569,000 from the City of San Diego for the San Diego Water Repurification Project; and \$78,196,000 from Padre Dam Municipal Water District and/or the Helix Water District for the Padre Dam Municipal Water District Reclamation Project.

2/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial Water	\$690,360,000	\$690,360,000
Total	\$690,360,000	\$690,360,000

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of \$172,590,000. The comparable Federal obligation is \$172,590,000, which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funds are only funding activities for the two components of the Padre Dam Municipal Water District Reclamation Project. The funds requested for FY 2012 are for the other components and for initiating construction of the Padre Dam components.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

San Diego Water Reclamation Project - Continues work on design and construction of wastewater treatment plants and recycled water distribution systems. The decrease is to accommodate a revised funding schedule.

Non-Federal - Various

\$36,775,000

(34,290,000)

2,485,000

Reclamation Request

\$2,485,000

Sierra Vista Subwatershed Feasibility Study

LOCATION: This project is located in southeast Arizona, near the town of Sierra Vista. The Sierra Vista Subwatershed is located along the San Pedro River, which originates in Mexico and flows north about 145 miles to the confluence with the Gila River.

DESCRIPTION/JUSTIFICATION: To meet water demand needed to achieve sustainable yield, augmentation is a necessary component of an overall water resource management plan. The goal of the study is to evaluate alternatives to augment the water supply for local needs, as well as two important Federal facilities, Fort Huachuca and the San Pedro Riparian National Conservation Area. The Omnibus Public Land Management Act of 2009 provides the authority to conduct the feasibility study. Reclamation completed an appraisal study in 2007 which examined 14 augmentation alternatives and recommended three for further analysis.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 102-575 - Title XVI, Reclamation Waste Water and Groundwater Study and Facilities Act, 43 USC 390h through 390h15 as amended; and the Omnibus Public Land Management Act of 2009 (P.L. 111-11), Title IX, Section 9002.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$0	\$463,000
Request	\$0	\$463,000
Non-Federal	0	761,000
Prior Year Funds	11,953	0
Total Program	\$11,953	\$1,224,000
Prior Year Funds/Non-Federal	(11,953)	(761,000)
Total Reclamation Allotment	\$0	\$463,000

Investigation Costs: Initiation: FY 2010

Completion: 2014

COST-SHARING: City of Sierra Vista, Cochise County, State of Arizona Department of Water Resources, the Nature Conservancy; and including Federal partners Department of the Army, Fort Huachuca; and the Bureau of Land Management.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$1,260,000	\$289,000	\$0	\$0	\$463,000	\$508,000
Adjustments	1,540,000	257,000	0	0	761,000	522,000
Total	\$2,800,000	\$546,000	\$0	\$0	\$1,224,000	\$1,030,000

*Includes costs associated with authorized appropriation ceiling.

1/ Does not include ARRA funds.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues water resource planning activities, including formulation and evaluation of water augmentation alternatives, identification of recharge locations, National Environmental Policy Act (NEPA) evaluation, and an economic analysis. Work Activities include: study management, problem definition, evaluation of alternatives, and a public outreach effort associated with NEPA.

	\$1,224,000
Non-Federal	<u>(761,000)</u>
	463,000

Reclamation Request**\$463,000**

South/Central Arizona Investigations Program

LOCATION: Includes the Gila River Drainage Basin; the counties of Apache, Cochise, Gila, Graham, Greenlee, La Paz, Maricopa, Navajo, Pima, Pinal, Santa Cruz, Yavapai, and Yuma in Arizona; and the counties of Hidalgo, Grant, Luna, and Catron in New Mexico.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve management of water resources by evaluating existing water supplies; identify possible future water supplies; and identify and analyze other resource issues. Water management and planning efforts within the state of Arizona are fragmented and many state and local government agencies lack the necessary resources to address water resource management issues without Federal assistance. Uncertainties concerning the adequacy of future water supplies exist in many areas due to rapid growth, conflicting Indian and non-Indian water rights claims, endangered species, and other environmental issues. Other issues include water quality, water use practices, the lack of a coordinated water service infrastructure, and use of water from Reclamation's Central Arizona Project. Assistance is needed to integrate the planning efforts of various local entities in order to identify long-range needs and evaluate the ability to meet the needs with available supplies.

With Federal assistance, the various municipal and Indian water providers will be brought together to cooperate on developing efficient water management strategies. Reclamation will help to identify the resource needs and constraints and attempt to identify water supply and management options available to meet these needs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$583,000	\$677,000
Fish and Wildlife Management and Development	25,000	25,000
Request	\$608,000	\$702,000
Non-Federal	608,000	702,000
Prior Year Funds	22,683	0
Total Program	\$1,238,683	\$1,404,000
Prior Year Funds/Non-Federal	(630,6832)	(702,000)
Total Reclamation Allotment	\$608,000	\$702,000

COST-SHARING: Cities of Phoenix, Tempe, Glendale, Mesa, Scottsdale Chandler, Goodyear, Peoria, Surprise and Tucson, Towns of Buckeye and Gilbert, Arizona-American Water Company, and Queen Creek Water Company for the Central Arizona Salinity Study; the Cities of Apache Junction, Tempe, Mesa, Chandler, Towns of Gilbert and Queen Creek, Roosevelt Water Conservation District, Gila River Indian Community, Central Arizona Groundwater Replenishment District, Arizona Water Banking Authority, Salt River Project, New Magma Irrigation and Drainage District, Chandler Heights Irrigation District, Diversified Water, Arizona Water Company, and San Tan Irrigation District for the East Valley Water Forum; Maricopa County Flood Control District for the El Rio River Restoration Study; Maricopa County Flood Control District for the Floodplain Watershed Management Study; Communities of Globe and Miami, the San Carlos Apache Indian Tribe, Gila County, Arizona Department of Water Resources, and private water companies for the Globe Miami San Carlos Water Study; Pima County, Community Water of Green Valley and Green Valley Domestic Water Improvement District for Green Valley Area Water Supply Study; Town of Buckeye, Central Arizona Groundwater Replenishment District, Arizona Water Bank, Global Water, Maricopa County, Yavapai County and local entities along the Hassayampa River for the Hassayampa Recharge Study; Gila County and Town of Payson for the Mogollon Rim Water Resource Management Study; Arizona Department of Water Resources, Santa Cruz County, and City of Nogales for the Nogales Area Water Storage Study; Towns of Casa Grande, Picacho, Eloy, Coolidge, Pinal County, and Arizona Department of Water Resources for the Pinal County Water Resources Study; Arizona Department of Water Resources, Central Arizona Groundwater Replenishment District, Southern Nevada Water Authority, and City of Tucson for the Salt River Valley Water Analysis and Resource Study; Arizona Department of Water Resources, Maricopa Water District, Big Bug Economic Development Alliance, University of Arizona, and Yavapai County Water Advisory Committee for Upper Agua Fria Watershed; Salt River Project, City of Prescott, Yavapai County, and Arizona Department of Water Resources for the Verde River Water Resources Study; and Graham County, the Gila Watershed Partnership, Arizona Department of Water Resources, and New Mexico Environment Department and other New Mexico state agencies for the Upper Gila River Watershed Restoration Study.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

<u>Central Arizona Salinity Study</u> - Continues the concentrate management research and demonstration project phases of the study effort. Increase in funding is due to revised work schedule and an extension of the study term and efforts. (FY 2002 - FY 2016)	\$140,000
Non-Federal - Various	<u>(70,000)</u>
	70,000

<u>East Valley Water Forum</u> - Continues gathering water resource management data and groundwater modeling information in an effort to support the area-wide water management plan. This study will address water development and management issues for water quality, quantity, salinity, recharge and recovery, reuse, aquifer data, infrastructure assessment, drought management, and monitoring. This work is critical to the East Salt River Valley communities, which are among the fastest growing municipal areas in the country, located in eastern Maricopa and northeastern Pinal Counties, Arizona. Extension of the study term and efforts is due to revised work schedule. (FY 2005 - FY 2016)	180,000
Non-Federal - Various	<u>(90,000)</u>
	90,000

El Rio River Restoration Study - Completes the restoration demonstration project by replacement of salt cedar with native vegetation. Completes assessing restoration results which would be used to improve the plan for a future full scale project. Completes report work on the demonstration project. The study results will affect the Gila River with respect to water quantity, quality, and habitat. Increase in funding is due to work needed to complete the study. (FY 2004 - FY 2012)

	32,000
Non-Federal - Maricopa County Flood Control District	(16,000)
	16,000

Floodplain/Watershed Management Study - Continues study efforts with Federal, state, tribal, and local agencies, and stakeholders to provide planning assistance and support for improved local flood management practices related to multi-purpose projects for improvement of water supply and quality in central Arizona. Continues to work with stakeholders to identify, implement, and monitor demonstration projects as appropriate. Increase in funding is due to revised work schedule and an extension of the study term and efforts. (FY 2005 - FY 2016)

	48,000
Non-Federal - Maricopa County Flood Control District	(24,000)
	24,000

Globe Miami San Carlos Water Study - Continues to gather data to develop strategies to address water resource management needs and issues related to supply and quality with the partners and communities. The study is addressing contaminated well water from mining and wells that run dry during the hot summers. Some of the water supplies that would be evaluated during this study are Central Arizona Project water, ground water, effluent, and reclaiming impaired water. This study is looking at water quality and quantity issues and to help develop strategies to meet the water needs for the communities below Roosevelt Dam. (FY 2008 - FY 2016)

	78,000
Non-Federal - Various	(39,000)
	39,000

Green Valley Area Water Supply Study - Continues study efforts with the entities located in the vicinity of Green Valley within Pima County. Continues data collection and evaluate water resource management issues. Develop alternatives to improve water resource management and increase the use of CAP water for the southern portion of the Tucson Active Management. Increase in funding is due to updated work schedules. (FY 2010 - FY 2015)

	130,000
Non-Federal - Various	(65,000)
	65,000

Hassayampa Recharge Study - Continues study effort with hydrologic analysis and ground water modeling to verify the stream flow along the Hassayampa River in Central Arizona and address water resource management issues in Yavapai and Maricopa Counties. Increase in funding is due to revised work schedule and an extension of the study term and efforts. (FY 2009 - FY 2016)

	86,000
Non-Federal - Various	(43,000)
	43,000

Mogollon Rim Water Resource Management Study - Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the Mogollon Rim Water Resources Management Study - Report of Findings. The study partners will develop a Plan of Study that includes further investigation of specific viable alternatives. (FY 2003 - FY 2016)

	88,000
Non-Federal - Various	(44,000)
	44,000

Nogales Area Water Storage Study - Continues appraisal level design and evaluation. Continues gathering and evaluating information regarding watershed issues, water resource evaluations, and policy issues. Potential water shortages on the watershed would affect farming, ranching, industrial, and municipal interests as well as damage the existing thriving riparian area. Increase in funding is due to updated work schedule. (FY 2003 - FY 2014)

	150,000
Non-Federal - Various	<u>(75,000)</u>
	75,000

Pinal County Water Resources Study - Continues demonstration efforts related to advanced technology to treat water with high nitrate concentration and address water quality issues. The study is examining the overall groundwater quality, the possibilities of advanced water treatment, concentrate disposal, and possibly a demonstration project in the Pinal County area. Increase in funding is due to realignment of work schedules. (FY 2007 - FY 2015)

	90,000
Non-Federal - Various	<u>(45,000)</u>
	45,000

Salt River Valley Water Analysis and Resource Study - Continues data collection to determine if water availability is sufficient to supply Arizona's needs with respect to hydrologic cycles and water supply and demand during a sustained period of drought. (FY 2008 - FY 2018)

	72,000
Non-Federal - Various	<u>(36,000)</u>
	36,000

Upper Agua Fria Watershed - Continues identifying priority areas for evaluation and determining how best to provide assistance in the development of improved local water resource management practices, protection of Central Arizona Project facilities, and related development of multi-purpose projects. (FY 2009 - FY 2015)

	70,000
Non-Federal - Various	<u>(35,000)</u>
	35,000

Verde River Water Resources Study - Continues data collection and analysis for appraisal level study. The Plan of Study will focus on examining a full range of problems associated with water quantity and water quality and developing a set of proposed alternatives which meet the needs and criteria set forth by the partnership. Increase in funding is due to revised work schedule and an extension of the study term and efforts. (FY 2007 - FY 2016)

	190,000
Non-Federal - Various	<u>(95,000)</u>
	95,000

Subtotal, Water and Energy Management and Development	\$677,000
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Fish and Wildlife Management and Development:

Upper Gila River Watershed Restoration Program - Continues coordinating study efforts with other Federal, state, and local government agencies and stakeholders in Arizona and New Mexico. Continues analyzing potential biological constraints including endangered and invasive species management, determining water budgets, and other issues related to proposed river management strategies and demonstration projects. Extension of the study term and efforts is due to updated work schedules.

(FY 2000 - FY 2018)

\$50,000

Non-Federal - Graham County

(25,000)

25,000

Subtotal, Fish and Wildlife Management and Development

\$25,000

Reclamation Request

\$702,000

Southern Arizona Water Rights Settlement Act Project

LOCATION: San Xavier and Schuk Toak Districts of the Tohono O’Odham Nation, Pima County, Arizona.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior is required to deliver annually up to 16,000 acre-feet of water to the Schuk Toak District and 50,000 acre-feet of water to the San Xavier District of the Tohono O’Odham Nation at no cost to the Nation or Districts. The Act established the Cooperative Fund as a source of funds for the Secretary to meet these obligations. The Bureau of Indian Affairs administers the Cooperative Fund and transfers funds to Reclamation for operational costs.

AUTHORIZATION: Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982, as amended by P.L.108-451.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget		FY 2012 President’s Budget	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$2,000,000	\$0	\$0	\$0
Facility Operations	0	0	0	0
Request	\$2,000,000	\$0	\$0	\$0
Non-Federal	0	0	0	0
Other Federal	0	3,750,480	0	3,594,000
Prior Year Funds	0	0	0	0
Total Program	\$2,000,000	\$3,750,480	\$0	\$3,594,000
LCRBDF – AWSA Revenues	(2,000,000)	0	0	0
Prior Year Funds/Other Federal	0	(3,750,480)	0	(3,594,000)
Total Reclamation Allotment	\$0	\$0	\$0	\$0

WORK PROPOSED FOR FY 2012:

Facility Operations - Schuk Toak and San Xavier Water Delivery - Continues water delivery through the Central Arizona Project system and administers payments for the operation and maintenance contract with the Nation and Districts to operate and maintain a 2.5 mile off-reservation pipeline used to deliver Central Arizona Project water to the Schuk Toak and San Xavier farms.

\$3,594,000

Other Federal - Bureau of Indian Affairs

(3,594,000)

0

Subtotal, Facility Operations

0

Reclamation Request

\$0

SEE APPENDIX FOR: Obligations by Function for Operating Projects
Project Repayment FY 2012
Summary of Irrigation Investment
Status of Water Service and Repayment Contract

Southern California Investigations Program

LOCATION: Includes the California counties of Imperial, Inyo, Los Angeles, Mono, Orange, Riverside, San Bernardino, San Diego, and Ventura.

DESCRIPTION/JUSTIFICATION: The program objective is to assist Water Resources agencies with identifying cost-effective, reliable, local water supply sources and to initiate self-reliance methods that address existing and future water supply needs and reduce stress on imported water supplies. Southern California faces a critical situation where water demands exceed the dependable supply and imported supplies have become increasingly less reliable. Many water purveyors are experiencing increased competition from the environmental community as increases in water demand from other areas in California and neighboring states keeps up with the region's growth. Water supplies come from a number of sources, such as water imported from the Colorado River, the Sacramento-San Joaquin Delta of northern California and other areas; and locally developed surface water supplies, groundwater, reclaimed wastewater, and seawater desalination. Interest has increased in these areas and so has the need for effective utilization and reliability of local water sources, improved water quality, and sustaining reasonable water costs.

Reclamation's priority is working with local water agencies and includes promoting and implementing integrated water management planning, water conservation, drought management, local water supply enhancement, development of diverse water portfolios with appropriate purveyors, salinity management practices, brine management and disposal, water quality improvement, seawater desalination, wastewater reclamation and reuse, conjunctive use water supply opportunities, support of environmental restoration and enhancement, preservation and maintenance of natural treatment systems, technology transfer, flood management, and safeguarding local water supplies. Reclamation continues to demonstrate the ability to assist local agencies in solving their water supply problems while working with stakeholders to reach mutually beneficial solutions.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Migratory Bird Treaty Act of 1918, July 3, 1918; P.L. 101-233, North American Wetlands Conservation Act of 1989, October 13, 1989; and P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$262,000	\$268,000
Request	\$262,000	\$268,000
Non-Federal	262,000	268,000
Prior Year Funds	5,097	0
Total Program	\$529,097	\$536,000
Prior Year Funds/Non-Federal	(267,097)	(268,000)
Total Reclamation Allotment	\$262,000	\$268,000

COST-SHARING: City of Avalon, Long Beach Water Department and Metropolitan Water District of Southern California for the City of Avalon Water Supply Study; Los Angeles-San Gabriel Rivers Watershed Council, Los Angeles County Department of Public Works, City of Los Angeles, Water Replenishment District of Southern California, Metropolitan Water District of Southern California, Los Angeles County Sanitation Districts, California Department of Water Resources, and California Department of Transportation for the Los Angeles Basin County Watershed Study; Mojave Water Agency, Victor Valley Water District, California Department of Water Resources, Joshua Basin Water District, Hi-Desert Water District, and Mojave Desert Resource Conservation District for Mojave Valley Conjunctive Use Study; Padre Dam Municipal Water District, San Diego County Water Authority, Otay Water District, California Department of Water Resources, Santa Fe Irrigation District, and San Diego River Conservancy for Padre Dam New Water Supplies Study; City of San Diego, California Department of Water Resources, County of San Diego, San Diego County Water Authority, and San Diego River Conservancy for the San Diego River Watershed Assessment Study; City of Big Bear, Lake Arrowhead Community Services District, Running Springs, Idyllwild, Wrightwood, and Crestline for the Southern California Mountain Water Supply Study.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

City of Avalon Water Supply Study - Continues investigation of potential alternatives for meeting the City's growing water demands. Alternatives may include: water conservation measures, water recycling, and/or increasing additional ocean desalination capacity. Study has been extended due to a realignment of work schedule. (FY 2010 - FY 2016) \$88,000
Non-Federal - Various (44,000)
44,000

Los Angeles Basin County Watershed Study - Continues work using analytical tools to determine the location of demonstration sites to capture storm water runoff and recharge local groundwater aquifers. Assess the impacts of reduction of run-off and water use, changes in property values, and other benefits. Completes the development of a regional approach for implementation of storm water augmentation projects in southern California and other urban areas. (FY 2003 - FY 2012) 26,000
Non-Federal - Various (13,000)
13,000

Mojave Valley Conjunctive Use Study - Continues to identify the opportunities to recharge reclaimed water and imported water to increase the supply and the water quality in the Mojave Basin. Study shall analyze non-native plant water usage and provide recommendations. Study costs and benefits of extending water supply delivery to Phelan and Pinyon Hills areas due to increases in population. Increase is due to the study being extended one year and the realignment of work schedules.

(FY 2009 - FY 2016)	128,000
Non-Federal - Various	<u>(64,000)</u>
	64,000

Padre Dam New Water Supplies Study - Continues to identify potential new sources of water supply to help San Diego County, California become more locally reliable. Study has been extended due to a realignment of work schedule, and increased cost for a revised work schedule.

(FY 2009 - FY 2016)	98,000
Non-Federal - Various	<u>(49,000)</u>
	49,000

San Diego River Watershed Assessment Study - Continues development of a hydrology model to identify riverine connected aquifers and recharge opportunities. Continues to analyze and determine the impacts to water quality associated with extensive groundwater extractions. Continues to coordinate with existing and historical groundwater, land use, and environmental resources data. Continues to develop a stakeholder strategy for identifying locations for projects to (1) remediate groundwater supplies and (2) recharge water throughout the watershed and develop the tools which would help decision makers determine where, when, and how to recharge dry weather run-off, storm water run-off, and reclaimed water flows. (FY 2008 - FY 2013)

(FY 2008 - FY 2013)	98,000
Non-Federal - Various	<u>(49,000)</u>
	49,000

Southern California Mountain Water Supply Study - Continues to initiate and develop a basin-wide evaluation of the water supply needs and plans for projects that would support meeting the water supply needs for the South California Mountain communities. The study shall evaluate potential local and regional projects that could optimize all available resources. It will develop a stakeholder driven strategy for identifying and developing agreements amongst benefitting agencies on cost-sharing and planning; surveys basin-wide knowledge including groundwater, land use, and environmental resources; collects hydrologic and environmental data; identifies additional seasonal beneficial uses; identifies environmental enhancement opportunities within the watershed, particularly with respect to endangered and threatened species; and identifies alternative water management strategies for protecting water quality and supply within the basin. Study has been extended due to a realignment of work schedule.

(FY 2010 - FY 2016)	98,000
Non-Federal - Various	<u>(49,000)</u>
	49,000

Reclamation Request	\$268,000
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Southern Nevada/Utah Investigations Program

LOCATION: The program area is comprised of the area served by the lower Colorado River and its tributaries in southern Nevada and southwest Utah.

DESCRIPTION/JUSTIFICATION: The program provides the framework for Reclamation to investigate water resource issues through long-range investigations designed to address critical water supply issues. The studies address and seek resolutions to problems that have arisen or may arise from competing and often conflicting uses and help identify and address concerns about the availability, quality, and allocation of water supplies. Many of the studies are designed to help state and local entities identify and develop cost-effective and reliable local water supplies so they can become more self-reliant in addressing their existing and future water supply needs.

Water issues in southern Nevada and southwest Utah are growing, changing, and becoming more complex. Over the next 25 years, most communities in the area will face critical water supply issues. Reclamation will partner with other water interests, including Federal, State, and local Governments, Tribes, and appropriate nongovernmental organizations to address water resource management issues and focus on emerging problems, needs, and opportunities.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 93-320, Colorado River Basin Salinity Control Act of June 24, 1974, as amended.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$26,000	\$74,000
Request	\$26,000	\$74,000
Non-Federal	0	74,000
Prior Year Funds	9,763	0
Total Program	\$35,763	\$148,000
Prior Year Funds/Non-Federal	(9,763)	(74,000)
Total Reclamation Allotment	\$26,000	\$74,000

COST-SHARING: Partner for the Washington County Water Supply Study is the Washington County Water Conservancy District and the City of St. George, Utah.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Washington County Water Supply Study - Continues working with the Washington County Water Conservancy District and City of St. George, Utah, to complete the study. The objective of this special study is to understand arsenic concentrations and movement in groundwater and investigate supplemental water supplies in Washington County. The increase in funding and extension of study is due to realignment of work activities and schedules. (FY 2010 - FY 2014)

	\$148,000	
Non-Federal	<u>(74,000)</u>	
	74,000	
Reclamation Request		\$74,000

Yuma Area Projects

LOCATION: These projects are located in western Arizona, southeastern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: The projects provide for the delivery of water that sustains over 1 million acres of irrigable land and 1.7 million municipal users in both the United States and Mexico. Additional benefits of the projects include flood and sediment control, recreation, and fish and wildlife. Program activities include the operation and maintenance for water delivery of the Colorado River and associated facilities between Davis Dam and the Southerly International Boundary (approximately 276 river miles). Facilities in addition to the river channel include banklines, jetties, training structures, access roads, operating bridges, levees, flood ways, drainage and/or groundwater recovery wells and related carriage facilities, transmission lines and switchyard/substations, and operation and maintenance of fish and wildlife facilities. The program provides for operations and maintenance of reservoir facilities at Imperial Dam, Laguna Dam, Senator Wash Dam, and the Senator Wash Pumping/Generating Plant. Provides for environmental compliance with Federal and state regulations in support of operation and maintenance activities. Provides for the operation and maintenance of drainage wellfields and conveyance systems to recover and control groundwater.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Yuma Project approved by the Secretary of the Interior on May 10, 1904); P.L. 293, Yuma Auxiliary Project, January 25, 1917, as amended; P.L. 292, Second Deficiency Appropriation Act for 1924, Section 4 (The Fact Finders Act), December 5, 1924 (Gila Project approved by the President on June 21, 1937); P.L. 585, Colorado River Front Work and Levee System, March 3, 1925; P.L. 642, Boulder Canyon Project Act, December 21, 1928; P.L. 247, Interior Department Appropriation Act of 1948, July 30, 1947; P.L. 88-25, Delivery of Water to Mexico, May 17, 1963; P.L. 106-221, Wellton Mohawk Transfer Act, June 21, 2000; and P.L. 106-566, Conveyance to Yuma Port Authority, December 23, 2000. The projects were administratively consolidated into the Yuma Projects - with the approval of the appropriations committees in 1957.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Mission Area: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Landscape

Performance Measure: Percent of baseline acres infested with invasive plant species that are controlled.

Control Invasive Plant Species Strategic Plan Goal:

In 1999, *Salvinia* was discovered growing in portions of the Palo Verde Irrigation District (PVID) drainage system in Blythe, California and has since migrated into the lower Colorado River. Depending upon the environmental condition, this weed can double in area every 2 to 10 days. Due to the prolific growth rate it is considered one of the world's worst aquatic weeds. *Salvinia* reduces oxygen content, degrades water quality, and can block water ways; thereby, threatening municipal and agricultural water systems.

Reclamation, in conjunction with the PVID, the Bureau of Land Management, Department of Agriculture, and the U.S. Fish and Wildlife Service have implemented a number of strategies to reduce and control the spread of *Salvinia* in the PVID, the lower Colorado River, associated backwaters, and on National Wildlife Refuges. The most successful approach to date has been an active aquatic pesticide application

program which began in 2004. Each year since, regular pesticide application on the Salvinia has been surveyed and efforts have been successful in controlling its spread, despite the realization that complete eradication is probably not going to occur. Reclamation and partner agencies need to continue concerted efforts to control this invasive plant to prevent it from continuing to move downstream and from becoming further established in the lower Colorado River.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,362,000	\$1,576,000
Facility Operations	6,390,000	5,989,000
Facility Maintenance and Rehabilitation	13,668,000	13,389,000
Request	\$21,420,000	\$20,954,000
Non-Federal	0	0
Prior Year Funds	948	0
Total Program	\$21,420,948	\$20,954,000
Prior Year Funds/Non-Federal	(948)	0
Total Reclamation Allotment	\$21,420,000	\$20,954,000

IMPACTS OF RECOVERY ACT FUNDING: ARRA funds are allowing us to repair and replace various aging infrastructures to better facilitate water deliveries, reduce and avoid overflows to Mexico, improve storage and capacity of structures, and address safety concerns relating to aged and deteriorating structures while maintaining compliance with domestic and international water delivery agreements. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues activities to develop and manage water entitlement and operation and maintenance contracts consistent with Colorado River water law in accordance with Reclamation's responsibilities under the Boulder Canyon Project Act. Continues administration of contracts, assistance to water districts for canal modernization, and on farm conservation to preserve water supplies. **\$1,576,000**

Facility Operations - Continues operations of facilities to provide for delivery of water to districts in southern California and Arizona. Continues water accounting activities of water deliveries, water use, and return flows in accordance with Reclamation's responsibilities under the Boulder Canyon Project Act. Continues operation of the drainage wells and conveyances to recover and manage groundwater levels. Continues operation of the Yuma Area Water Management System and River Telemetry systems that provide real time data to support river operations. Continues efforts to collect and analyze sediment samples. Continues efforts to identify non-contract users of Colorado River water as a means to conserve the water supply. **4,199,000**

Continues activities to manage land along the Colorado River that is used to maintain the river and associated facilities. Activities include right-of-ways, utility crossing contracts, title transfers, lease

negotiations, and management of hazardous materials. Supports the completion of land resource inventories, land records maintenance, and environmental and hazardous materials audits.
916,000

Continues compliance with Federal and state regulations for the operations and management of the Colorado River. Continues operations of fish and wildlife facilities. Continues efforts to contain the invasive plant, Giant Salvinia Molesta, within river and canal systems and contribute to the Lower Colorado River Giant Salvinia Task Force that focuses on a broad approach to most effectively manage the species. Continues to monitor existing quagga mussel populations, incorporate eradication and control procedures into routine operations and maintenance programs.
874,000

Subtotal, Facility Operations **5,989,000**

Facility Maintenance and Rehabilitation - Continues maintenance of the Lower Colorado River System. Activities include maintenance of 684 miles of levee, bankline access, and canal roads; placement of riprap on deteriorating banklines, jetties, and training structures to maintain river stability; and removal of wash fan silt debris to aid in river navigation and improve river safety. Replenish rock and gravel supplies and maintain quarries. Conduct inspections and perform minor maintenance of quarries, stockpiles, banklines, roads, river sediment deposits and 110 bridges.
5,602,000

Continues maintenance of drainage, well field, and conveyance systems. This includes sediment removal, gate and concrete repairs, and pump repairs. Continues inspections and maintenance of Imperial Dam, Laguna Dam, Senator Wash Dam and related structures to monitor and preserve facility reliability and safety. Continues maintenance of Yuma, Laguna, and Ehrenberg facilities including warehouse and heavy equipment shop. Maintenance includes heating and air conditioning, electrical, structural, security, plumbing, vehicle parking, roads, storm water run-off, fire protection, and lab equipment.
6,290,000

Continues sediment control along the river and within settling basins to ensure efficient water delivery to the United States and to Mexico. This activity includes surveying sediment distribution to develop specific scope of work, engineering design, disposal site determination and permitting, dredging, quality control inspections, and all necessary environmental work.
1,497,000

Subtotal, Facility Maintenance and Rehabilitation **13,389,000**

Reclamation Request **\$20,954,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects