

RECLAMATION

Managing Water in the West

Report to Congress

Site Security Actions and Activities - Fiscal Year 2014



U.S. Department of the Interior
Bureau of Reclamation
Security, Safety, and Law Enforcement Office
Denver, CO

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Mission Statements

The U.S. Department of the Interior protects America's natural resources and heritage, honors our cultures and tribal communities, and supplies the energy to power our future.

The mission of the Bureau of Reclamation is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

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Introduction

The Bureau of Reclamation Security Program is a risk-based program designed to protect Reclamation's critical facilities as well as employees, contractors, and the public at or near those facilities. Security Program activities include prioritizing critical assets; identifying and assessing potential threats, vulnerabilities, and consequences; determining which risks are unacceptable; and mitigating unacceptable risks through integrated and cost-effective security measures. Security measures include facility fortification, guard and patrol activities, improved security plans and procedures, and law enforcement activities.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) is titled "Bureau of Reclamation Site Security" (referenced herein as the Act) and includes provisions addressing Reclamation site security costs, transparency and collaboration with Reclamation's stakeholders, and an annual report to Congress. This report is prepared pursuant to Section 513(c) (5) of the Act, which reads as follows:

"REPORT- The Secretary shall report annually to the Natural Resources Committee of the House of Representatives and the Energy and Natural Resources Committee of the Senate on site security actions and activities undertaken pursuant to this Act for each FY. The report shall include a summary of Federal and non-Federal expenditures for the FY and information relating to a 5-year planning horizon for the program, detailed to show pre-September 11, 2001, and post-September 11, 2001, costs for the site security activities."

As described in this report, Reclamation's expenditures for security measures are considered either reimbursable (meaning Reclamation's expenditures are reimbursed by project beneficiaries) or nonreimbursable (meaning Reclamation's expenditures are not reimbursed by project beneficiaries). The term "reimbursable" as used in this report has the equivalent meaning of the term "non-Federal" as used in the Act. Security Program expenditures are also divided into two categories: security related capital improvements, and security-related operation and maintenance (O&M).

Security Related Capital Improvements

Security-related capital improvements involve the physical fortification of Reclamation facilities to satisfy increased post-September 11, 2001, security needs. Capital improvements include the construction, modification, upgrade, or replacement of facility fortifications such as access control systems, barriers, enhanced communications, security lighting, remote surveillance systems, and alarm systems. Under the Act, these costs are nonreimbursable.

Security Related Operation and Maintenance

Security related O&M costs include the O&M of Reclamation facility fortifications; the O&M and replacement of guard and response force equipment; and guards and patrols, guard and patrol training, and patrols by local and tribal law enforcement entities. The Act provides that the costs for O&M at the levels of activity that existed prior to September 11, 2001 will remain reimbursable. The costs of increased O&M following the events of September 11, 2001, are also reimbursable but are subject to an annual reimbursability ceiling established by the Act.

The reimbursement of O&M costs further depends on their “allocation.” By law, Reclamation project O&M costs are allocated to the various authorized project purposes. The O&M costs allocated to purposes that benefit specific users, including irrigation water supply, municipal and industrial (M&I) water supply, and hydropower generation, are reimbursable by those project beneficiaries. O&M costs allocated to purposes that benefit the general public, including flood control, recreation, and fish and wildlife enhancement are nonreimbursable.

Policies and Procedures

Reclamation’s policies and procedures for reimbursability of security costs are titled Reimbursability of Security Costs Directives and Standards (SLE 05-01) and are available on Reclamation’s web site at the following address: <http://www.usbr.gov/recman/sle/sle05-01.pdf>.

Rounding

All dollar figures displayed in this report are rounded to the nearest dollar.

Reimbursability Ceiling Calculations

As previously discussed, the Act sets an annual limit, or ceiling, on the reimbursement of increased security-related O&M costs incurred by Reclamation after the events of September 11, 2001. The Act set the initial annual reimbursability ceiling at \$18.9 million, and requires the ceiling to be indexed after Fiscal Year (FY) 2008 according to the preceding year's Consumer Price Index (CPI).

The U.S. Department of Labor, Bureau of Labor Statistics, CPI for All Urban Consumers was 1.184925% for the period September 2012 through September 2013. This results in a FY 2014 security reimbursability ceiling of \$21,226,035. Thus, any post-9/11 security-related O&M expenditures over the indexed ceiling amount of \$21,226,035 for FY 2014 would become nonreimbursable. The preceding numbers in this paragraph apply to the remaining calculations in this FY 2014 report.

With respect to FY 2014, the applicable U.S. Department of Labor, Bureau of Labor Statistics CPI for All Urban Consumers was 1.657919% for the period September 2013 through September 2014. Application of this index results in a FY 2015 security reimbursability ceiling of \$21,577,946, which will apply to the calculations appearing in next year's report.

Table 1 shows the reimbursability ceiling since implementation of the Act:

Table 1. Reimbursability Ceiling

| Fiscal Year | Applicable Consumer Price Index (rounded) | Reimbursability Ceiling |
|--------------------|--|--------------------------------|
| 2008 | -- | \$18,900,000 |
| 2009 | 4.94% | \$19,833,079 |
| 2010 | -1.29% | \$19,577,985 |
| 2011 | 1.14% | \$19,801,895 |
| 2012 | 3.87% | \$20,567,903 |
| 2013 | 1.99% | \$20,977,468 |
| 2014 | 1.18% | \$21,226,035 |
| 2015 | 1.66% | \$21,577,946 |

FY 2014 Site Security Activities and Expenditures

Reclamation's fortification expenditures in FY 2014 were \$1,994,175. These capital expenditures are nonreimbursable and are not included in the computation of the reimbursability ceiling. Please refer to Appendix A for a detailed breakout of FY 2014 fortification expenditures by facility.

Reclamation's FY 2014 security-related O&M expenditures and reimbursements are summarized below. Additional detail can be found in Appendices B and C.

FY 2014 Security-Related Operation and Maintenance Expenditure Summary

| | |
|--|---------------------|
| Total pre-9/11 Reimbursable Expenditures | \$2,941,253 |
| Total pre-9/11 Expenditures Allocated to Nonreimbursable Purposes | + 12,056 |
| Total pre-9/11 Expenditures | <u>\$2,953,309</u> |
| Total post-9/11 Reimbursable Expenditures | \$23,255,983 |
| Total post-9/11 Expenditures Allocated to Nonreimbursable Purposes | + 2,481,456 |
| Total post-9/11 Expenditures | <u>\$25,737,439</u> |
| Total Reimbursable Expenditures | \$26,197,236 |
| Total Nonreimbursable Expenditures | + 2,493,512 |
| Total FY 2014 Expenditures | <u>\$28,690,748</u> |
| Total post-9/11 Reimbursable Expenditures | \$23,255,983 |
| Post-9/11 Indexed Reimbursability Ceiling (actual reimbursement) | - 21,226,035 |
| Reimbursable Costs Exceeding the Ceiling | <u>\$2,029,948</u> |
| Ceiling as Ratio of Total post-9/11 Reimbursable Expenditures | .912713 |
| Percentage of FY 2014 post-9/11 Reimbursable Security O&M Costs to be Paid by Project Beneficiaries After Application of the Ceiling | 91.27% |

Effects of the Reimbursability Ceiling

Since the Act went into effect in 2008, application of the reimbursability ceiling has resulted in actual post-9/11 O&M costs that exceeded reimbursements by project beneficiaries. The difference between the ceiling and actual post-9/11 reimbursable O&M costs is nonreimbursable and has totaled just over \$10.6 million through FY 2014. Those nonreimbursable costs, which would have been fully repaid in the absence of the ceiling, are instead covered by the United States.

These costs directly impact the appropriated funds available to accomplish other security program activities including fortification, equipment upgrades and replacement, risk management studies, and security reviews.

The actual and projected annual reimbursement and nonreimbursable costs in FY 2009-2019 are shown in Table 2:

Table 2. Actual and Projected Annual Reimbursement and Nonreimbursable Cost – FY 2009 - 2019

| Fiscal Year | Data Basis | Reimbursability Ceiling (\$) | Post-9/11 Reimbursable O&M Costs (\$) | Nonreimbursable Over-the-Ceiling Costs (\$) |
|-------------|------------|------------------------------|---------------------------------------|---|
| 2008 | | 18,900,000 | | |
| 2009 | Actuals | 19,833,079 | 20,633,891 | 800,812 |
| 2010 | Actuals | 19,577,985 | 21,773,652 | 2,195,667 |
| 2011 | Actuals | 19,801,895 | 20,212,333 | 410,438 |
| 2012 | Actuals | 20,567,903 | 23,139,785 | 2,571,882 |
| 2013 | Actuals | 20,977,468 | 23,569,010 | 2,591,542 |
| 2014 | Actuals | 21,226,035 | 23,255,983 | 2,029,948 |
| 2015 | Projected | 21,577,946 | 24,912,748 | 3,334,802 |
| 2016 | Projected | 22,009,505 | 25,891,228 | 3,881,724 |
| 2017 | Projected | 22,449,695 | 26,520,016 | 4,070,321 |
| 2018 | Projected | 22,898,689 | 27,053,074 | 4,154,385 |
| 2019 | Projected | 23,356,662 | 27,205,175 | 3,848,513 |

Projected increases in the reimbursability ceiling after FY 2015 are based on an assumed annual increase in the CPI of 2%.

Annual fluctuations in post-9/11 reimbursable O&M costs and nonreimbursable over-the-ceiling costs largely depend on which fiscal year end-of-year costs are posted. For example, if 4th

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quarter contract guard costs are not posted until after the beginning of the next fiscal year, the current fiscal year's costs would be reduced and the next fiscal year's costs would increase.

The projected cost increases in FY 2015 and out-year projections resulted from expected increases in fortification O&M costs, annual increases in guard labor costs, and an increase in Glen Canyon Dam contract guard costs.

It is worth noting that the reimbursability ceiling decreased between FY 2009 and FY 2010 as a result of a negative CPI in FY 2010, although actual costs increased during that same period. Because each fiscal year's reimbursability ceiling is based on the previous year's, this FY 2010 decrease has affected, and will continue to affect, the reimbursability ceiling (thus reducing reimbursements to Reclamation) in all future years.

Summary of Five-Year Site Security Plans

Facility Fortification

Physical security enhancements help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems. These enhancements include construction, modification, upgrade, and replacement of facility fortifications. Physical fortification is defined as physical security improvements such as access control systems, barriers, enhanced communications, lighting, surveillance systems, and alarm systems. Fortification also includes mitigation studies to determine the appropriate cost-effective risk mitigation measures at specific facilities. The Act establishes that capital costs for the physical fortification of Reclamation facilities incurred after September 11, 2001, are nonreimbursable.

Reclamation utilizes a comprehensive comparative risk assessment and decision making process to determine the risk to each asset and the mitigation actions needed to reduce risk. Risk to facility assets is reduced by implementation of procedural and physical enhancements such as vehicle barriers, access control measures, electronic detection and surveillance, and guards and patrols. These actions reduce the likelihood of attack or criminal activity that could result in structural damage, failure, and resultant loss of life, downstream damage, and loss of project benefits. In addition, these actions address reliability and regulatory requirements of National Electric Reliability Corporation Critical Infrastructure Protection standards.

Over the next five years, physical security upgrades and equipment replacement are scheduled at several Reclamation facilities. Table 3 below shows currently planned capital expenditures, including design and contract support costs, for the next five years:

Table 3. Currently Planned FY 2015 – 2019 Capital Expenditures

| FY 2015 Request | FY 2016 Estimate | FY 2017 Estimate | FY 2018 Estimate | FY 2019 Estimate |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| \$4,116,000 | \$4,116,000 | \$4,116,000 | \$4,198,000* | \$4,282,000* |

*Out-year figures are based on projected FY 2017 spending levels, plus a 2 percent estimated annual inflation adjustment. These figures are subject to further adjustment based on available funding.

A detailed breakout of future capital expenditures by facility is not provided in this report because annual work plans and fortification schedules are developed each year based on the current assessment of inherently dynamic risks, the criticality level and priority of each asset, and the progress of current fortification work.

Security O&M

Security-related O&M includes the operation and maintenance of Reclamation facility fortifications; the operation, maintenance, and replacement of guard and response force equipment; and guards and patrols, guard and patrol training, and patrols by local and tribal law enforcement entities. Table 4 below shows a consolidated five year plan of pre- and post-9/11 security-related O&M costs:

Table 4. Consolidated Five Year Plan of Pre-and Post-9/11 FY 2015 – 2019 Security-Related O&M Costs

| Security O&M Component | FY 2015 | FY 2016* | FY 2017* | FY 2018* | FY 2019* |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Guards | \$29,564,652 | \$30,602,453 | \$31,483,094 | \$32,176,833 | \$33,183,934 |
| Fortification O&M | \$ 2,554,833 | \$ 2,711,609 | \$ 2,566,738 | \$ 2,629,738 | \$ 2,658,231 |
| Total | \$32,119,485 | \$33,314,062 | \$34,049,832 | \$34,806,571 | \$35,842,165 |

* Estimates are subject to change.

Please refer to Appendix D for the detailed five-year plan for guards and patrols, and Appendix E for the detailed five-year plan for fortification O&M. The five-year plan shows total projected costs and does not reflect what portion of those costs will be allocated to reimbursable and nonreimbursable project purposes, or the possible effects of the reimbursability ceiling. These estimates are subject to change.

Out-year budget estimates for guards and patrols are based on existing and estimated guard contract figures. Fortification O&M out-year figures are best estimates of anticipated costs based on the type of maintenance and age of the equipment at each facility.

Summary

The statutory reimbursability ceiling for FY 2014 was \$21,226,035, which was \$2,029,948 or about 9% less than Reclamation's actual post-9/11 FY 2014 security O&M expenditures of \$23,255,983. The \$2,029,948 difference was therefore nonreimbursable and was paid by the United States.

Reclamation's site security program continues to utilize risk management to address the security risks associated with Reclamation facilities. The program costs are driven by Reclamation actions needed to manage those risks. Reclamation continues to monitor and manage the costs of security-related fortification and O&M activities.

While security related O&M costs increased in FY 2010, the security reimbursability ceiling decreased from the previous year as a result of a negative CPI. This decrease affected the ceiling in FY 2011 and will continue to affect the ceiling in all future years. As reflected in the five year plans, guard and fortification O&M expenditures are expected to increase and exceed the ceiling over the next several years, which means that actual O&M costs will exceed reimbursements by project customers.

In FY 2014, Reclamation continued to move forward with facility fortification projects including physical modifications to reduce vulnerabilities, barrier systems for access control, and improved security surveillance at Reclamation facilities. Physical security upgrades and equipment replacement are planned in the upcoming years to reduce security related risks at Reclamation facilities. These fortification expenditures are nonreimbursable in accordance with the Act.

Acronyms and Abbreviations

Bureau of Reclamation
CPI
FY
O&M

Reclamation
Consumer Price Index
Fiscal Year
Operation and Maintenance

Appendices

- A. Reclamation Fiscal Year 2014 Nonreimbursable Fortification Expenditures
- B. Fiscal Year 2014 Guard and Fortification Operation and Maintenance Expenditures
- C. Fiscal Year 2014 Reimbursable Expenditures
- D. Reclamation Guards and Patrols Five Year Plan
- E. Reclamation Fortification Operation and Maintenance Five Year Plan

APPENDIX A: Reclamation FY 2014 Nonreimbursable Fortification Expenditures

| Region/Project/Facility | | FISCAL YEAR 2014 NONREIMBURSABLE EXPENDITURES |
|---------------------------------|---------------------------------|---|
| Pacific Northwest Region | | |
| | Boise Area Projects | |
| | Anderson Ranch | 30,098 |
| | Columbia Basin Project | |
| | Pinto | 8,869 |
| | Grand Coulee | 102,754 |
| | Crooked River Project | |
| | Arthur R. Bowman | 498 |
| | Deschutes Project | |
| | Wickiup | 498 |
| | Tualatin Project | |
| | Scoggins | 47,881 |
| | Umatilla Project | |
| | Cold Springs | 291 |
| | McKay | 1,262 |
| | Washington Area Projects | |
| | Conconcully | 14,688 |
| | Salmon | 10,866 |
| | Yakima Project | |
| | Storage Division | |
| | Kachess | 11,467 |
| PN Total | | 229,172 |
| Mid Pacific Region | | |
| | Central Valley Project | |
| | Folsom | 22,559 |
| | Shasta | 130,142 |
| | Truckee Storage Project | |
| | Boca Dam | 5,835 |
| MP Total | | 158,536 |
| Lower Colorado Region | | |
| | Horse Mesa | 545 |
| | Mormon Flat | 263 |
| | Stewart Mountain | 7,244 |
| | Boulder Canyon Project | |
| | Hoover | 518,560 |
| | Parker-Davis Project | |
| | Parker | 161 |
| LC Total | | 526,773 |

**APPENDIX A: Reclamation FY 2014 Nonreimbursable Fortification
Expenditures**

| Region/Project/Facility | | FISCAL YEAR 2014 NONREIMBURSABLE EXPENDITURES |
|------------------------------|---------------------------------------|---|
| | | |
| Upper Colorado Region | | |
| | Central Utah Project | |
| | Starvation Dam | 232,525 |
| | Colorado River Storage Project | |
| | Blue Mesa | 551 |
| | Glen Canyon | 299,395 |
| | Pine River Project | |
| | Vallecito Dam | 281,632 |
| | Provo River Project | |
| | Deer Creek Dam | 22,211 |
| | Weber Basin Project | |
| | East Canyon Dam | 4,541 |
| | Echo Dam | 60,522 |
| UC Total | | 901,377 |
| Great Plains Region | | |
| | Dakotas | 2,624 |
| | Fryingpan/Arkansas Project | |
| | Sugar Loaf Dam and Dike | 40,112 |
| | PSMBP - North Platte Area | |
| | Casper Control Center | 8,273 |
| | PSMBP - Yellowtail | |
| | Yellowtail Dam Complex | 127,308 |
| GP Total | | 178,317 |
| | | |
| RECLAMATION TOTAL | | 1,994,175 |
| SUMMARY | | |
| PN | | 229,172 |
| | | |
| MP | | 158,536 |
| | | |
| LC | | 526,773 |
| | | |
| UC | | 901,377 |
| | | |
| GP | | 178,317 |

APPENDIX B: FY 2014
Guard and Fortification Operation and Maintenance Expenditures

| Region/Project/Facility | | Guards | | | | Fortification Operation and Maintenance | | | | Total Guards and Fortification O&M | Total Post 9/11 Reimbursable Includes Prior Year Adjustments |
|--------------------------|--------------------------------|--------------|----------------------------------|--------------|----------------------------------|---|----------------------------------|--------------|----------------------------------|------------------------------------|--|
| | | Pre- 9/11 | | Post 9/11 | | Pre- 9/11 | | Post-9/11 | | | |
| | | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | | |
| Pacific Northwest Region | | | | | | | | | | | |
| | Boise Area Projects | | | | | | | | | | |
| | Columbia Basin Project | | | | | | | | | | |
| | Grand Coulee | 205,150 | 11,400 | 5,978,262 | 331,364 | 0 | 0 | 330,745 | 28,550 | 6,885,471 | 6,309,007 |
| | Minidoka Area Projects | | | | | | | | | | |
| | American Falls | 0 | 0 | 0 | 0 | 470 | 396 | 883 | 744 | 2,493 | 883 |
| | Jackson Lake | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 169 | 0 |
| | Minidoka | 0 | 0 | 0 | 0 | 0 | 0 | 9,068 | 0 | 9,068 | 9,068 |
| | Ririe | 0 | 0 | 0 | 0 | 0 | 260 | 0 | 260 | 520 | 0 |
| | Umatilla Project | | | | | | | | | | |
| | McKay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 559 | 559 | 0 |
| PN Total | | 205,150 | 11,400 | 5,978,262 | 331,364 | 470 | 656 | 340,696 | 30,282 | 6,898,280 | 6,318,958 |
| | | | | | | | | | | | |
| Mid Pacific Region | | | | | | | | | | | |
| | Central Valley Project | | | | | | | | | | |
| | Folsom | 0 | 0 | 4,447,074 | 828,221 | 0 | 0 | 104,521 | 19,466 | 5,399,282 | 4,551,595 |
| | Shasta | 569,000 | 0 | 2,794,545 | 520,455 | 0 | 0 | 143,932 | 26,806 | 4,054,738 | 2,938,477 |
| | Delta Division | 0 | 0 | 0 | 1,471 | 0 | 0 | 0 | 0 | 1,471 | 0 |
| MP Total | | 569,000 | 0 | 7,241,619 | 1,350,147 | 0 | 0 | 248,453 | 46,272 | 9,455,491 | 7,490,072 |
| | | | | | | | | | | | |
| Lower Colorado Region | | | | | | | | | | | |
| | Boulder Canyon Project | | | | | | | | | | |
| | Hoover | 2,165,408 | 0 | 3,672,338 | 0 | 0 | 0 | 372,687 | 0 | 6,210,433 | 4,045,025 |
| | Parker-Davis Project | | | | | | | | | | |
| | Parker | 0 | | 666,926 | | 0 | 0 | 4,682 | | 671,608 | 671,608 |
| | Davis | 0 | | 602,851 | | 0 | 0 | 45,578 | | 648,429 | 648,429 |
| LC Total | | 2,165,408 | 0 | 4,942,115 | 0 | 0 | 0 | 422,947 | 0 | 7,530,470 | 5,365,062 |
| | | | | | | | | | | | |
| Upper Colorado Region | | | | | | | | | | | |
| | Colorado River Storage Project | | | | | | | | | | |
| | Blue Mesa | 0 | 0 | 50,702 | 1,568 | 0 | 0 | 0 | 0 | 52,270 | 50,702 |
| | Flaming Gorge | 0 | 0 | 551,462 | 61,277 | 0 | 0 | 79,618 | 8,846 | 701,203 | 631,080 |
| | Glen Canyon | 0 | 0 | 1,329,987 | 529,095 | 0 | 0 | 70,655 | 28,108 | 1,957,845 | 1,400,642 |
| UC Total | | 0 | 0 | 1,932,151 | 591,940 | 0 | 0 | 150,273 | 36,954 | 2,711,318 | 2,082,424 |

APPENDIX B: FY 2014
Guard and Fortification Operation and Maintenance Expenditures

| Region/Project/Facility | | Guards | | | | Fortification Operation and Maintenance | | | | Total Guards and Fortification O&M | Total Post 9/11 Reimbursable Includes Prior Year Adjustments |
|-------------------------|--|--------------|----------------------------------|--------------|----------------------------------|---|----------------------------------|--------------|----------------------------------|------------------------------------|--|
| | | Pre- 9/11 | | Post 9/11 | | Pre- 9/11 | | Post-9/11 | | | |
| | | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | | |
| | | | | | | | | | | | |
| Great Plains Region | | | | | | | | | | | |
| | Colorado/Big Thompson Project | | | | | | | | | | |
| | Green Mountain Dam & Powerplant | 0 | 0 | 59,636 | 0 | 0 | 0 | 0 | 0 | 59,636 | 59,636 |
| | Olympus Dam & Estes Powerplant | 0 | 0 | 43,091 | 0 | 0 | 0 | 0 | 0 | 43,091 | 43,091 |
| | Flatiron Dam & Power Facilities | 0 | 0 | 65,791 | 0 | 0 | 0 | 0 | 0 | 65,791 | 65,791 |
| | Rattlesnake Dam & Pole Hill Powerplant | 0 | 0 | 4,268 | 0 | 0 | 0 | 0 | 0 | 4,268 | 4,268 |
| | Pole Hill Canal | 0 | 0 | 20,217 | 0 | 0 | 0 | 0 | 0 | 20,217 | 20,217 |
| | Charles Hansen Canal | 0 | 0 | 20,217 | 0 | 0 | 0 | 0 | 0 | 20,217 | 20,217 |
| | Alva B. Adams Tunnel | 0 | 0 | 29,444 | 0 | 0 | 0 | 0 | 0 | 29,444 | 29,444 |
| | Granby Dam, Dikes & Farr Pumping Plant | 0 | 0 | 24,605 | 0 | 0 | 0 | 0 | 0 | 24,605 | 24,605 |
| | Willow Creek Dam | 0 | 0 | 6,151 | 0 | 0 | 0 | 0 | 0 | 6,151 | 6,151 |
| | Willow Creek Pumping Plant | 0 | 0 | 12,302 | 0 | 0 | 0 | 0 | 0 | 12,302 | 12,302 |
| | Horsetooth | 0 | 0 | 40,694 | 0 | 0 | 0 | 0 | 0 | 40,694 | 40,694 |
| | Fryingpan/Arkansas Project | | | | | | | | | | |
| | Ruedi Dam - East Slope | 0 | 0 | 14,577 | 9,873 | 0 | 0 | 0 | 0 | 24,450 | 14,577 |
| | Sugar Loaf Dam and Dike | 0 | 0 | 7,104 | 5,181 | 0 | 0 | 0 | 0 | 12,285 | 7,104 |
| | Mt. Elbert Forebay and Powerplant | 0 | 0 | 7,710 | 5,405 | 0 | 0 | 0 | 0 | 13,115 | 7,710 |
| | Twin Lakes Dam | 0 | 0 | 7,465 | 4,299 | 0 | 0 | 0 | 0 | 11,764 | 7,465 |
| | Kendrick | | | | | | | | | | |
| | Alcova Dam & Powerplant | 0 | 0 | 0 | 0 | 455 | 0 | 0 | 0 | 455 | 0 |
| | Seminole Dam & Powerplant | 0 | 0 | 1,469 | 0 | 315 | 0 | 0 | 0 | 1,784 | 1,469 |
| | Milk River | | | | | | | | | | |
| | Fresno | 0 | 0 | 678 | 1,018 | 0 | 0 | 0 | 0 | 1,696 | 678 |
| | North Platte Project - Guernsey | | | | | | | | | | |
| | North Platte Project - Guernsey | 0 | 0 | 192 | 0 | 455 | 0 | 0 | 0 | 647 | 192 |
| | PSMBP - Boysen | | | | | | | | | | |
| | Boysen Dam & Powerplant | 0 | 0 | 512 | 3,312 | 0 | 0 | 0 | 0 | 3,824 | 512 |
| | PSMBP - Canyon Ferry | | | | | | | | | | |
| | Canyon Ferry Dam | 0 | 0 | 21,612 | 28,837 | 0 | 0 | 0 | 0 | 50,449 | 21,612 |
| | PSMBP - N Platte Area -Kortes/Glendo | | | | | | | | | | |
| | Kortes Dam & Powerplant | 0 | 0 | 172 | 0 | 0 | 0 | 0 | 0 | 172 | 172 |
| | Casper Control Center | 0 | 0 | 0 | 0 | 0 | 0 | 40,627 | 0 | 40,627 | 40,627 |
| | PSMBP - Buffalo Bill Dam Modification | | | | | | | | | | |
| | Buffalo Bill Dam | 0 | 0 | 3,599 | 268 | 0 | 0 | 0 | 0 | 3,867 | 3,599 |
| | PSMBP - Yellowtail | | | | | | | | | | |
| | Yellowtail Dam Complex | 0 | 0 | 130,228 | 36,304 | 0 | 0 | 0 | 0 | 166,532 | 130,228 |
| GP Total | | 0 | 0 | 521,734 | 94,497 | 1,225 | 0 | 40,627 | 0 | 658,083 | 562,361 |

APPENDIX B: FY 2014
Guard and Fortification Operation and Maintenance Expenditures

| Region/Project/Facility | Guards | | | | Fortification Operation and Maintenance | | | | Total Guards and Fortification O&M | Total Post 9/11 Reimbursable Includes Prior Year Adjustments |
|-------------------------|--------------|----------------------------------|--------------|----------------------------------|---|----------------------------------|--------------|----------------------------------|------------------------------------|--|
| | Pre- 9/11 | | Post 9/11 | | Pre- 9/11 | | Post-9/11 | | | |
| | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | Reimbursable | Non Reimbursable Project Purpose | | |
| RECLAMATION TOTAL | 2,939,558 | 11,400 | 20,615,881 | 2,367,948 | 1,695 | 656 | 1,202,996 | 113,508 | 27,253,642 | 21,818,877 |
| SUMMARY | | | | | | | | | | |
| PN | 205,150 | 11,400 | 5,978,262 | 331,364 | 470 | 656 | 340,696 | 30,282 | 6,898,280 | 6,318,958 |
| | | | | | | | | | | |
| MP | 569,000 | 0 | 7,241,619 | 1,350,147 | 0 | 0 | 248,453 | 46,272 | 9,455,491 | 7,490,072 |
| | | | | | | | | | | |
| LC | 2,165,408 | 0 | 4,942,115 | 0 | 0 | 0 | 422,947 | 0 | 7,530,470 | 5,365,062 |
| | | | | | | | | | | |
| UC | 0 | 0 | 1,932,151 | 591,940 | 0 | 0 | 150,273 | 36,954 | 2,711,318 | 2,082,424 |
| | | | | | | | | | | |
| GP | 0 | 0 | 521,734 | 94,497 | 1,225 | 0 | 40,627 | 0 | 658,083 | 562,361 |

APPENDIX C: FY 2014 Reimbursable Expenditures

| Region/Project/Facility | | Guard Post 9/11 Reimbursable | Fortification Operation and Maintenance Post-9/11 Reimbursable | Total Post 9/11 Reimbursable Includes Prior Year Adjustments | FY 2013 Over the Ceiling Adjustments Applied Against Reimbursable FY 2014 Costs | Post 9/11 Total Reimbursable Before Application of Ceiling | Post 9/11 Total Reimbursable After Application of Ceiling | NonReimbursable Over the Ceiling To Be Applied in FY 2015 |
|---------------------------------|--|------------------------------------|--|--|---|--|--|--|
| Pacific Northwest Region | | | | | | | | |
| | Columbia Basin Project | | | | | | | |
| | Grand Coulee | 5,978,262 | 330,745 | 6,309,007 | 799,891 | 7,108,898 | 6,488,383 | 620,515 |
| | Minidoka Area Projects | | | | | | 0 | |
| | American Falls | 0 | 883 | 883 | 7 | 890 | 813 | 78 |
| | Jackson Lake | 0 | 0 | 0 | | 0 | 0 | 0 |
| | Minidoka | 0 | 9,068 | 9,068 | 968 | 10,036 | 9,160 | 876 |
| | Palisades | 0 | 0 | 0 | 470 | 470 | 429 | 41 |
| | Ririe | 0 | 0 | 0 | | 0 | 0 | 0 |
| | Umatilla Project | | | | | | | |
| | McKay | 0 | 0 | 0 | 29 | 29 | 27 | 3 |
| PN Total | | 5,978,262 | 340,696 | 6,318,958 | 801,366 | 7,120,324 | 6,498,811 | 621,513 |
| Mid Pacific Region | | | | | | | | |
| | Central Valley Project | | | | | | | |
| | Folsom | 4,447,074 | 104,521 | 4,551,595 | | 4,551,595 | 4,154,299 | 397,296 |
| | Shasta | 2,794,545 | 143,932 | 2,938,477 | | 2,938,477 | 2,681,986 | 256,491 |
| MP Total | | 7,241,619 | 248,453 | 7,490,072 | 0 | 7,490,072 | 6,836,285 | 653,787 |
| Lower Colorado Region | | | | | | | | |
| | Boulder Canyon Project | | | | | | | |
| | Hoover | 3,672,338 | 372,687 | 4,045,025 | 457,219 | 4,502,244 | 4,109,256 | 392,988 |
| | Parker-Davis Project | | | | | | | |
| | Parker | 666,926 | 4,682 | 671,608 | 98,890 | 770,498 | 703,244 | 67,255 |
| | Davis | 602,851 | 45,578 | 648,429 | 79,630 | 728,059 | 664,509 | 63,550 |
| LC Total | | 4,942,115 | 422,947 | 5,365,062 | 635,740 | 6,000,802 | 5,477,009 | 523,793 |
| Upper Colorado Region | | | | | | | | |
| | Colorado River Storage Project | | | | | | | |
| | Blue Mesa | 50,702 | 0 | 50,702 | | 50,702 | 46,276 | 4,426 |
| | Flaming Gorge | 551,462 | 79,618 | 631,080 | | 631,080 | 575,995 | 55,085 |
| | Glen Canyon | 1,329,987 | 70,655 | 1,400,642 | | 1,400,642 | 1,278,384 | 122,258 |
| UC Total | | 1,932,151 | 150,273 | 2,082,424 | 0 | 2,082,424 | 1,900,655 | 181,769 |
| Great Plains Region | | | | | | | | |
| | Colorado/Big Thompson Project | | | | | | | |
| | Green Mountain Dam & Powerplant | 59,636 | 0 | 59,636 | | 59,636 | 54,431 | 5,205 |
| | Olympus Dam & Estes Powerplant | 43,091 | 0 | 43,091 | | 43,091 | 39,330 | 3,761 |
| | Flatiron Dam & Power Facilities | 65,791 | 0 | 65,791 | | 65,791 | 60,048 | 5,743 |
| | Powerplant | 4,268 | 0 | 4,268 | | 4,268 | 3,895 | 373 |
| | Pole Hill Canal | 20,217 | 0 | 20,217 | | 20,217 | 18,452 | 1,765 |
| | Charles Hansen Canal | 20,217 | 0 | 20,217 | | 20,217 | 18,452 | 1,765 |
| | Alva B. Adams Tunnel | 29,444 | 0 | 29,444 | | 29,444 | 26,874 | 2,570 |
| | Plant | 24,605 | 0 | 24,605 | | 24,605 | 22,457 | 2,148 |
| | Willow Creek Dam | 6,151 | 0 | 6,151 | | 6,151 | 5,614 | 537 |
| | Willow Creek Pumping Plant | 12,302 | 0 | 12,302 | | 12,302 | 11,228 | 1,074 |
| | Horsetooth Reservoir | 40,694 | 0 | 40,694 | | 40,694 | 37,142 | 3,552 |
| | Fryingpan/Arkansas Project | | | | | | | |
| | Ruedi Dam - East Slope | 14,577 | 0 | 14,577 | | 14,577 | 13,305 | 1,272 |
| | Sugar Loaf Dam and Dike | 7,104 | 0 | 7,104 | | 7,104 | 6,484 | 620 |
| | Mt. Elbert Forebay and Powerplant | 7,710 | 0 | 7,710 | | 7,710 | 7,037 | 673 |
| | Twin Lakes Dam | 7,465 | 0 | 7,465 | | 7,465 | 6,813 | 652 |
| | Kendrick | | | | | | | |
| | Seminole Dam & Powerplant | 1,469 | 0 | 1,469 | | 1,469 | 1,341 | 128 |
| | Milk River | | | | | | | |
| | Fresno | 678 | 0 | 678 | | 678 | 619 | 59 |
| | North Platte Project - Guernsey | | | | | | | |
| | North Platte Project - Guernsey | 192 | 0 | 192 | | 192 | 175 | 17 |
| | PSMBP - Boysen | | | | | | | |
| | Boysen Dam & Powerplant | 512 | 0 | 512 | | 512 | 467 | 45 |
| | PSMBP - Canyon Ferry | | | | | | | |
| | Canyon Ferry Dam | 21,612 | 0 | 21,612 | | 21,612 | 19,726 | 1,886 |
| | PSMBP - N Platte Area -Kortes/Glendo | | | | | | | |
| | Kortes Dam & Powerplant | 172 | 0 | 172 | | 172 | 157 | 15 |
| | Casper Control Center | 0 | 40,627 | 40,627 | | 40,627 | 37,081 | 3,546 |
| | PSMBP - Buffalo Bill Dam Modification | | | | | | | |
| | Buffalo Bill Dam | 3,599 | 0 | 3,599 | | 3,599 | 3,285 | 314 |
| | PSMBP - Yellowtail | | | | | | | |
| | Yellowtail Dam Complex | 130,228 | 0 | 130,228 | | 130,228 | 118,861 | 11,367 |
| GP Total | | 521,734 | 40,627 | 562,361 | 0 | 562,361 | 513,274 | 49,087 |

APPENDIX C: FY 2014 Reimbursable Expenditures

| Region/Project/Facility | Guard Post 9/11 Reimbursable | Fortification Operation and Maintenance Post-9/11 Reimbursable | Total Post 9/11 Reimbursable Includes Prior Year Adjustments | FY 2013 Over the Ceiling Adjustments Applied Against Reimbursable FY 2014 Costs | Post 9/11 Total Reimbursable Before Application of Ceiling | Post 9/11 Total Reimbursable After Application of Ceiling | NonReimbursable Over the Ceiling To Be Applied in FY 2015 |
|--------------------------|------------------------------------|--|--|---|--|--|--|
| RECLAMATION TOTAL | 20,615,881 | 1,202,996 | 21,818,877 | 1,437,106 | 23,255,983 | 21,226,035 | 2,029,948 |
| SUMMARY | | | | | | | |
| PN | 5,978,262 | 340,696 | 6,318,958 | 801,366 | 7,120,324 | 6,498,811 | 621,513 |
| | | | | | | | |
| MP | 7,241,619 | 248,453 | 7,490,072 | 0 | 7,490,072 | 6,836,285 | 653,787 |
| | | | | | | | |
| LC | 4,942,115 | 422,947 | 5,365,062 | 635,740 | 6,000,802 | 5,477,009 | 523,793 |
| | | | | | | | |
| UC | 1,932,151 | 150,273 | 2,082,424 | 0 | 2,082,424 | 1,900,655 | 181,769 |
| | | | | | | | |
| GP | 521,734 | 40,627 | 562,361 | 0 | 562,361 | 513,274 | 49,087 |

APPENDIX D: Reclamation Guards and Patrols Five Year Plan

| Region/ Project/ Facility | FY2015 | | | FY2016 | | | FY2017 | | | FY2018 | | | FY2019 | | |
|--|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| | Pre-9/11 | Post-9/11 | Total | Pre-9/11 | Post-9/11 | Total | Pre-9/11 | Post-9/11 | Total | Pre-9/11 | Post-9/11 | Total | Pre-9/11 | Post-9/11 | Total |
| Columbia Basin Project | | | | | | | | | | | | | | | |
| Grand Coulee | 588,000 | 6,763,238 | 7,351,238 | 605,000 | 6,966,135 | 7,571,135 | 605,000 | 7,175,119 | 7,780,119 | 605,000 | 7,175,119 | 7,780,119 | 625,000 | 7,400,119 | 8,025,119 |
| PN Region Total | 588,000 | 6,763,238 | 7,351,238 | 605,000 | 6,966,135 | 7,571,135 | 605,000 | 7,175,119 | 7,780,119 | 605,000 | 7,175,119 | 7,780,119 | 625,000 | 7,400,119 | 8,025,119 |
| Central Valley Project | | | | | | | | | | | | | | | |
| American River Division - Folsom | 0 | 5,466,414 | 5,466,414 | 0 | 5,799,318 | 5,799,318 | 0 | 5,957,975 | 5,957,975 | 0 | 6,136,714 | 6,136,714 | 0 | 6,320,815 | 6,320,815 |
| Shasta Division | 967,000 | 3,414,000 | 4,381,000 | 996,000 | 3,516,000 | 4,512,000 | 1,025,000 | 3,621,000 | 4,646,000 | 1,055,000 | 3,729,000 | 4,784,000 | 1,086,000 | 3,840,000 | 4,926,000 |
| MP Region Total | 967,000 | 8,880,414 | 9,847,414 | 996,000 | 9,315,318 | 10,311,318 | 1,025,000 | 9,578,975 | 10,603,975 | 1,055,000 | 9,865,714 | 10,920,714 | 1,086,000 | 10,160,815 | 11,246,815 |
| Boulder Canyon Project | | | | | | | | | | | | | | | |
| Hoover | 2,300,000 | 3,850,000 | 6,150,000 | 2,369,000 | 4,043,000 | 6,412,000 | 2,440,000 | 4,245,000 | 6,685,000 | 2,513,000 | 4,457,000 | 6,970,000 | 2,588,000 | 4,680,000 | 7,268,000 |
| Parker-Davis Project | | | | | | | | | | | | | | | |
| Parker | 0 | 815,000 | 815,000 | 0 | 820,000 | 820,000 | 0 | 850,000 | 850,000 | 0 | 880,000 | 880,000 | 0 | 910,000 | 910,000 |
| Davis | 0 | 715,000 | 715,000 | 0 | 752,000 | 752,000 | 0 | 780,000 | 780,000 | 0 | 810,000 | 810,000 | 0 | 835,000 | 835,000 |
| LC Region Total | 2,300,000 | 5,380,000 | 7,680,000 | 2,369,000 | 5,615,000 | 7,984,000 | 2,440,000 | 5,875,000 | 8,315,000 | 2,513,000 | 6,147,000 | 8,660,000 | 2,588,000 | 6,425,000 | 9,013,000 |
| Colorado River Storage Project | | | | | | | | | | | | | | | |
| Blue Mesa | 0 | 135,000 | 135,000 | 0 | 135,000 | 135,000 | 0 | 135,000 | 135,000 | 0 | 135,000 | 135,000 | 0 | 135,000 | 135,000 |
| Flaming Gorge | 0 | 727,000 | 727,000 | 0 | 752,000 | 752,000 | 0 | 776,000 | 776,000 | 0 | 776,000 | 776,000 | 0 | 776,000 | 776,000 |
| Glen Canyon | 0 | 2,730,000 | 2,730,000 | 0 | 2,745,000 | 2,745,000 | 0 | 2,761,000 | 2,761,000 | 0 | 2,793,000 | 2,793,000 | 0 | 2,876,000 | 2,876,000 |
| UC Region Total | 0 | 3,592,000 | 3,592,000 | 0 | 3,632,000 | 3,632,000 | 0 | 3,672,000 | 3,672,000 | 0 | 3,704,000 | 3,704,000 | 0 | 3,787,000 | 3,787,000 |
| Pick-Sloan MB Program | | | | | | | | | | | | | | | |
| Boysen Unit, Boysen Dam & Powerplant | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 |
| Buffalo Bill Dam Modification | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 |
| Canyon Ferry Unit, Canyon Ferry Dam | 0 | 54,000 | 54,000 | 0 | 56,000 | 56,000 | 0 | 56,000 | 56,000 | 0 | 56,000 | 56,000 | 0 | 56,000 | 56,000 |
| North Platte Area | | | | | | | | | | | | | | | |
| Glendo | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| Kortes Dam & Powerplant | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| Yellowtail Unit, Yellowtail Dam Complex | | | | | | | | | | | | | | | |
| | 0 | 265,000 | 265,000 | 0 | 270,000 | 270,000 | 0 | 270,000 | 270,000 | 0 | 270,000 | 270,000 | 0 | 270,000 | 270,000 |
| Colorado/Big Thompson Project | | | | | | | | | | | | | | | |
| Green Mountain Dam & Powerplant | 0 | 64,000 | 64,000 | 0 | 66,000 | 66,000 | 0 | 68,000 | 68,000 | 0 | 68,000 | 68,000 | 0 | 68,000 | 68,000 |
| Olympus Dam & Estes Powerplant | 0 | 82,000 | 82,000 | 0 | 82,000 | 82,000 | 0 | 82,000 | 82,000 | 0 | 82,000 | 82,000 | 0 | 82,000 | 82,000 |
| Carter Lake Dams | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 |
| Flatiron Dam & Power Facilities | 0 | 124,000 | 124,000 | 0 | 124,000 | 124,000 | 0 | 124,000 | 124,000 | 0 | 124,000 | 124,000 | 0 | 124,000 | 124,000 |
| Alva B. Adams Tunnel | 0 | 17,000 | 17,000 | 0 | 17,000 | 17,000 | 0 | 18,000 | 18,000 | 0 | 18,000 | 18,000 | 0 | 18,000 | 18,000 |
| Granby Dam, Dikes & Farr Pumping Plant | 0 | 45,000 | 45,000 | 0 | 45,000 | 45,000 | 0 | 45,000 | 45,000 | 0 | 45,000 | 45,000 | 0 | 45,000 | 45,000 |
| Willow Creek Dam | 0 | 23,000 | 23,000 | 0 | 23,000 | 23,000 | 0 | 23,000 | 23,000 | 0 | 23,000 | 23,000 | 0 | 23,000 | 23,000 |
| Willow Creek Pumping Plant | 0 | 11,000 | 11,000 | 0 | 11,000 | 11,000 | 0 | 11,000 | 11,000 | 0 | 11,000 | 11,000 | 0 | 11,000 | 11,000 |
| Horsetooth | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 |
| Charles Hansen Canal | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 41,000 | 41,000 |
| Rattlesnake Dam & Pole Hill | 0 | 82,000 | 82,000 | 0 | 82,000 | 82,000 | 0 | 82,000 | 82,000 | 0 | 82,000 | 82,000 | 0 | 82,000 | 82,000 |
| Pole Hill Canal | 0 | 42,000 | 42,000 | 0 | 42,000 | 42,000 | 0 | 42,000 | 42,000 | 0 | 42,000 | 42,000 | 0 | 42,000 | 42,000 |
| Fryingpan/Arkansas Project | | | | | | | | | | | | | | | |
| Sugar Loaf Dam and Dike | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 21,000 | 21,000 | 0 | 21,000 | 21,000 | 0 | 21,000 | 21,000 |
| Mt. Elbert Forebay and Powerplant | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 21,000 | 21,000 | 0 | 21,000 | 21,000 | 0 | 21,000 | 21,000 |
| Twin Lakes Dam | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 21,000 | 21,000 | 0 | 21,000 | 21,000 | 0 | 21,000 | 21,000 |
| Ruedi | 0 | 57,000 | 57,000 | 0 | 58,000 | 58,000 | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 |
| Kendrick | | | | | | | | | | | | | | | |
| Seminole Dam & Powerplant | 0 | 8,000 | 8,000 | 0 | 8,000 | 8,000 | 0 | 8,000 | 8,000 | 0 | 8,000 | 8,000 | 0 | 8,000 | 8,000 |
| Milk River | | | | | | | | | | | | | | | |
| Fresno Dam | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| North Platte Project | | | | | | | | | | | | | | | |
| Guernsey Dam & Powerplant | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| GP Region Total | 0 | 1,094,000 | 1,094,000 | 0 | 1,104,000 | 1,104,000 | 0 | 1,112,000 | 1,112,000 | 0 | 1,112,000 | 1,112,000 | 0 | 1,112,000 | 1,112,000 |
| | | | | | | | | | | | | | | | |
| RECLAMATION TOTAL | 3,855,000 | 25,709,652 | 29,564,652 | 3,970,000 | 26,632,453 | 30,602,453 | 4,070,000 | 27,413,094 | 31,483,094 | 4,173,000 | 28,003,833 | 32,176,833 | 4,299,000 | 28,884,934 | 33,183,934 |

APPENDIX E: Reclamation Fortification Operation and Maintenance Five Year Plan

| Region/ Project/ Facility | FY15 | | | FY16 | | | FY17 | | | FY18 | | | FY19 | | |
|---|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|
| | Pre-9/11 | Post-9/11 | Total O&M | Pre-9/11 | Post-9/11 | Total O&M | Pre-9/11 | Post-9/11 | Total O&M | Pre-9/11 | Post-9/11 | Total O&M | Pre-9/11 | Post-9/11 | Total O&M |
| Boise Area Projects | | | | | | | | | | | | | | | |
| Anderson Ranch | 0 | 6,200 | 6,200 | 0 | 6,200 | 6,200 | 0 | 6,200 | 6,200 | 0 | 6,200 | 6,200 | 0 | 6,200 | 6,200 |
| Arrowrock | 0 | 2,200 | 2,200 | 0 | 2,200 | 2,200 | 0 | 2,200 | 2,200 | 0 | 2,200 | 2,200 | 0 | 2,200 | 2,200 |
| Black Canyon | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| Boise Diversion | 0 | 2,100 | 2,100 | 0 | 2,100 | 2,100 | 0 | 2,100 | 2,100 | 0 | 2,100 | 2,100 | 0 | 2,100 | 2,100 |
| Cascade | 0 | 2,100 | 2,100 | 0 | 2,100 | 2,100 | 0 | 2,100 | 2,100 | 0 | 2,100 | 2,100 | 0 | 2,100 | 2,100 |
| Deadwood | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 |
| Deer Flat | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| Columbia Basin Project | | | | | | | | | | | | | | | |
| Ephrata | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| Grand Coulee | 0 | 392,533 | 392,533 | 0 | 404,309 | 404,309 | 0 | 416,438 | 416,438 | 0 | 416,438 | 416,438 | 0 | 428,931 | 428,931 |
| Crooked River Project | | | | | | | | | | | | | | | |
| Arthur R. Bowman | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| Deschutes Project | | | | | | | | | | | | | | | |
| Wickiup | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| Hungry Horse Project | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 |
| Minidoka Area Projects | | | | | | | | | | | | | | | |
| American Falls | 0 | 1,900 | 1,900 | 0 | 1,900 | 1,900 | 0 | 1,900 | 1,900 | 0 | 1,900 | 1,900 | 0 | 1,900 | 1,900 |
| Island Park | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| Jackson Lake | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| Minidoka | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| Palisades | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 |
| Ririe | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| Tualatin Project | | | | | | | | | | | | | | | |
| Scoggins | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 |
| Umatilla Project | | | | | | | | | | | | | | | |
| McKay | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| Washington Area Projects | | | | | | | | | | | | | | | |
| Conconcully | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 | 0 | 5,800 | 5,800 |
| Yakima Project | | | | | | | | | | | | | | | |
| Storage Division | 0 | 16,000 | 16,000 | 0 | 16,000 | 16,000 | 0 | 16,000 | 16,000 | 0 | 16,000 | 16,000 | 0 | 16,000 | 16,000 |
| PN Region Total | 0 | 581,833 | 581,833 | 0 | 593,609 | 593,609 | 0 | 605,738 | 605,738 | 0 | 605,738 | 605,738 | 0 | 618,231 | 618,231 |
| Central Valley Project | | | | | | | | | | | | | | | |
| American River Division - Folsom | 0 | 600,000 | 600,000 | 0 | 600,000 | 600,000 | 0 | 600,000 | 600,000 | 0 | 600,000 | 600,000 | 0 | 600,000 | 600,000 |
| Shasta Division | 0 | 253,000 | 253,000 | 0 | 261,000 | 261,000 | 0 | 261,000 | 261,000 | 0 | 261,000 | 261,000 | 0 | 261,000 | 261,000 |
| Delta Division - Tracy Pumping Plant/Fish Collecting Facility | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| Lahontan Basin Project | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| MP Region Total | 0 | 868,000 | 868,000 | 0 | 876,000 | 876,000 | 0 | 876,000 | 876,000 | 0 | 876,000 | 876,000 | 0 | 876,000 | 876,000 |
| Boulder Canyon Project | | | | | | | | | | | | | | | |
| Hoover | 0 | 450,000 | 450,000 | 0 | 473,000 | 473,000 | 0 | 497,000 | 497,000 | 0 | 522,000 | 522,000 | 0 | 548,000 | 548,000 |
| Parker-Davis Project | | | | | | | | | | | | | | | |
| Parker | 0 | 71,000 | 71,000 | 0 | 120,000 | 120,000 | 0 | 52,000 | 52,000 | 0 | 90,000 | 90,000 | 0 | 47,000 | 47,000 |
| Davis | 0 | 85,000 | 85,000 | 0 | 150,000 | 150,000 | 0 | 37,000 | 37,000 | 0 | 37,000 | 37,000 | 0 | 70,000 | 70,000 |
| LC Region Total | 0 | 606,000 | 606,000 | 0 | 743,000 | 743,000 | 0 | 586,000 | 586,000 | 0 | 649,000 | 649,000 | 0 | 665,000 | 665,000 |
| Colorado River Storage Project | | | | | | | | | | | | | | | |
| Blue Mesa | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| Flaming Gorge | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| Glen Canyon | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 |
| Navajo | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| UC Region Total | 0 | 390,000 | 390,000 | 0 | 390,000 | 390,000 | 0 | 390,000 | 390,000 | 0 | 390,000 | 390,000 | 0 | 390,000 | 390,000 |

APPENDIX E: Reclamation Fortification Operation and Maintenance Five Year Plan

| Region/ Project/ Facility | FY15 | | | FY16 | | | FY17 | | | FY18 | | | FY19 | | |
|---|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|
| | Pre-9/11 | Post-9/11 | Total O&M | Pre-9/11 | Post-9/11 | Total O&M | Pre-9/11 | Post-9/11 | Total O&M | Pre-9/11 | Post-9/11 | Total O&M | Pre-9/11 | Post-9/11 | Total O&M |
| Pick-Sloan MB Program | | | | | | | | | | | | | | | |
| Canyon Ferry Unit, Canyon Ferry Dam | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| North Platte Area | | | | | | | | | | | | | | | |
| Casper Control Center | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| Fremont Canyon | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| Yellowtail Unit, Yellowtail Dam Complex | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| Colorado/Big Thompson Project | | | | | | | | | | | | | | | |
| Green Mountain Dam & Powerplant | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| Olympus Dam & Estes Powerplant | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| Flatiron Dam & Power Facilities | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| ECAO Administration Building | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| Estes | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| Fryingpan/Arkansas Project | | | | | | | | | | | | | | | |
| Mt. Elbert Forebay and Powerplant | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| Kendrick | | | | | | | | | | | | | | | |
| Seminole Dam & Powerplant | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| Alcova Dam & Powerplant | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| North Platte Project | | | | | | | | | | | | | | | |
| Pathfinder Dam & Dike | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| GP Region Total | 0 | 109,000 | 109,000 | 0 | 109,000 | 109,000 | 0 | 109,000 | 109,000 | 0 | 109,000 | 109,000 | 0 | 109,000 | 109,000 |
| | | | | | | | | | | | | | | | |
| RECLAMATION TOTAL | 0 | 2,554,833 | 2,554,833 | 0 | 2,711,609 | 2,711,609 | 0 | 2,566,738 | 2,566,738 | 0 | 2,629,738 | 2,629,738 | 0 | 2,658,231 | 2,658,231 |