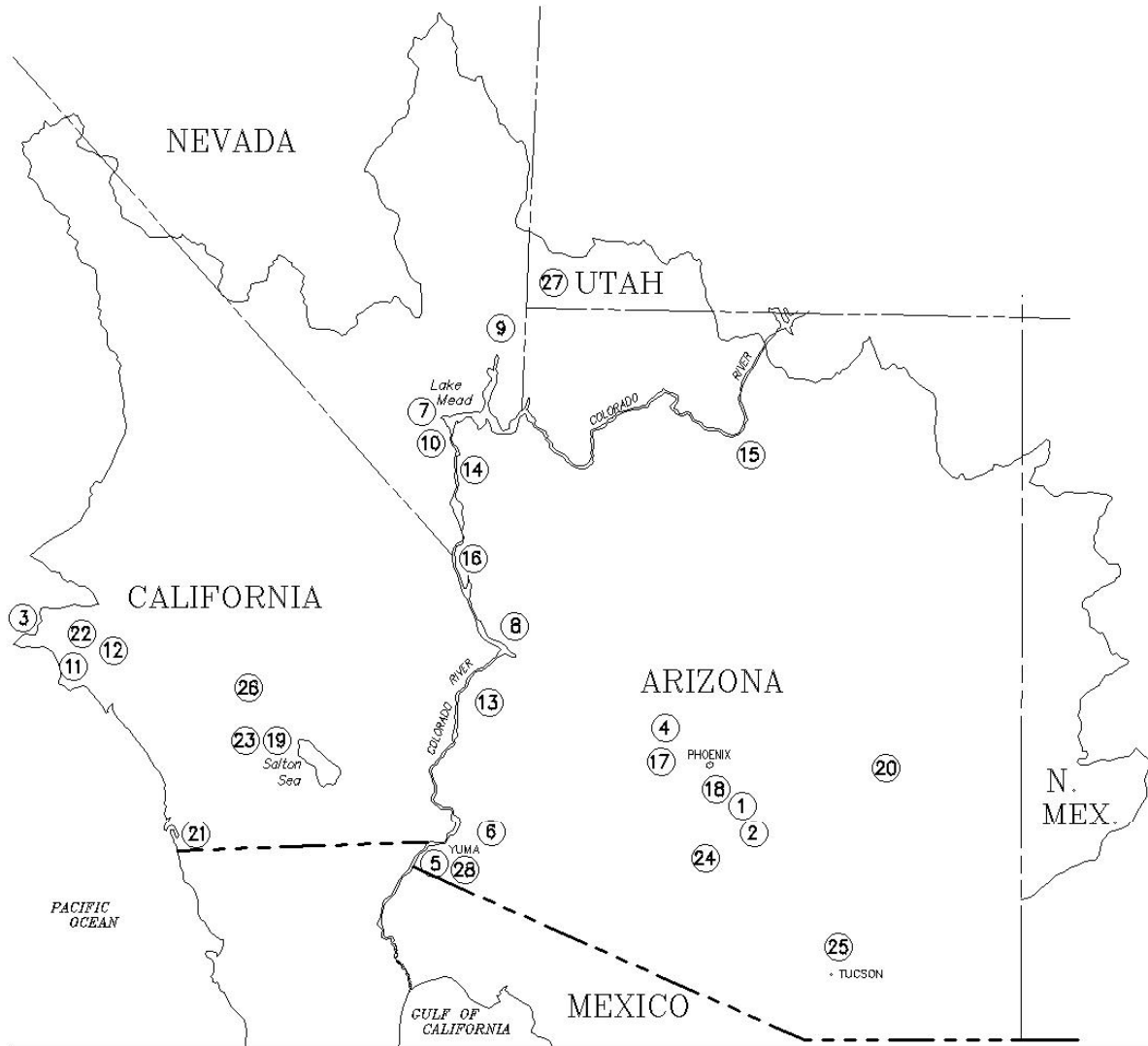
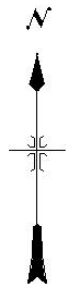
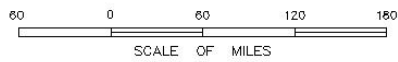


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LEGEND



KEY MAP

UNITED STATES  
DEPARTMENT OF THE INTERIOR  
BUREAU OF RECLAMATION

LOWER COLORADO REGION  
FY 2010

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

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

**LC Programs Not Shown on Map:**

Bureauwides Programs

**FY 2010 Lower Colorado Region Budget Summary**

(\$ in thousands)

Project, Program, Study	FY 2009 Enacted	FY 2010							
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2010 Request	Other Fed/ Non-Fed	Total Program
Ak Chin Indian Water Rights Settlement Act Project	9,702				10,600		10,600		10,600
Arizona Water Settlements Act	484	1,400					1,400		1,400
Calleguas Municipal Water District Recycling Project	1,245	1,400					1,400	16,300	17,700
Colorado River Basin Project, Central Arizona Project	25,355	17,534	569		244	61	18,408	390	18,798
Colorado River Basin Salinity Control Project - Title I	9,139				2,123	9,327	11,450	100	11,550
Colorado River Front Work & Levee System	2,154	2,350					2,350	81,701	84,051
Colorado River Water Quality Improvement Program	179	116					116		116
Endangered Species Conservation/Recovery Project	610			680			680	300	980
Halfway Wash Project/Study	183	125					125	125	250
Hi-Desert WD Wastewater Collection & Reuse Project	1,000								
Inland Empire Regional Water Recycling Project	5,000								
Irvine Basin Groundwater and Surface Water Improvement Proj	916								
Lake Mead/Las Vegas Wash Program	2,700	800					800	430	1,230
Long Beach Area Water Reclamation Project	634	1,400					1,400	12,975	14,375
Long Beach Desalination Research and Development Project	1,057	700					700	3,108	3,808
Lower Colorado River Investigations Program	223	250					250	250	500
Lower Colorado River Operations Program	15,030	7,898		13,550			21,448	13,644	35,092
North Las Vegas Water Reuse	2,749								
Northern Arizona Investigations Program	293	350					350	193	543
Orange County Regional Water Reclamation Project	558								
Parker-Davis Project	0							13,938	13,938
Phoenix Metropolitan Water Reclamation & Reuse Project	250	200					200	200	400
Rancho California Water District	50								
Riverside-Corona Feeder	100								
Salt River Project	558		517		28	105	650		650
Salton Sea Research Project	1,074	400					400		400
San Carlos Apache Tribe Water Settlement Act	298	325					325		325
San Diego Area Water Reclamation Program	4,479	3,500					3,500	19,794	23,294
San Gabriel Basin Project	642	1,400					1,400	23,209	24,609
San Gabriel Basin Restoration Fund	3,500								
Santa Margarita Conjunctive Use Project	216								
Soboba Water Rights Settlement Project	0	5,000					5,000		5,000
South/Central Arizona Investigations Program	712	940		60			1,000	1,000	2,000
Southern Arizona Water Rights Settlement Act Project	2,721	1,703					1,703	7,570	9,273
Southern California Investigations Program	238	520					520	520	1,040
Southern Nevada/Utah Investigations Program	0	25					25		25
Yuma Area Projects	21,320	1,327			7,022	16,151	24,500	50	24,550
<b>Total - Water and Related Resources</b>	<b>115,369</b>	<b>49,663</b>	<b>1,086</b>	<b>14,290</b>	<b>20,017</b>	<b>25,644</b>	<b>110,700</b>	<b>195,797</b>	<b>306,497</b>

**LOWER COLORADO REGION  
FY 2010 OVERVIEW**

<b>FY 2009 Enacted</b>	<b>FY 2010 REQUEST FOR WATER AND RELATED RESOURCES</b>					<b>Total Program</b>
	<b>Water &amp; Energy</b>	<b>Land Management</b>	<b>Fish &amp; Wildlife</b>	<b>Facility Operations</b>	<b>Facility Maintenance</b>	
\$115,369,000	\$49,663,000	\$1,086,000	\$14,290,000	\$20,017,000	\$25,644,000	\$110,700,000

The Bureau of Reclamation Fiscal Year (FY) 2010 Request for the Lower Colorado Region (Region) for Water and Related Resources totals \$110.7 million, a decrease of \$4.7 million from the FY 2009.

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. Invasive species such as tamarisk, giant salvinia, and the quagga mussels are also additional water resource management pressures. Water for urban uses is a major issue as the two fastest growth areas in the United States, Las Vegas and Phoenix, and the Nation's 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; and to meet the United States' treaty obligations to Mexico. 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. Maximum powerplant capacity totals 2,454 megawatts.

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

**Water and Energy Management and Development** - This activity is funded at \$49.7 million, which is a \$17.1 million decrease from the FY 2009 enacted. Part of the decrease is for the Arizona Water Settlements Act to begin direct funding of several construction activities that were previously funded under the Central Arizona Project and Southern Arizona Water Rights Settlement Act. The other substantial decrease is for a reduction within the Title XVI water reclamation and reuse programs for revisions made in the construction schedules.

Funding of \$17.5 million for the Central Arizona Project will accomplish several objectives: continuing construction of the Indian distribution systems; continuing work to protect native fish in the Gila and Santa Cruz River Basins; and plan development and identifying reliability needs for the Tucson

Reliability Division. Construction on the Indian distribution systems focuses on the Gila River Indian Community system, San Xavier Farm Extension, and pre-construction activities for the San Carlos Apache system. Construction of Indian distribution systems is now the largest component of the Central Arizona Project program and work will continue at this level for the next 15 to 20 years.

The Colorado River Front Work and Levee System program continues development of design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel. Work will continue on construction of the Lower Colorado River Drop 2 Storage Reservoir with construction scheduled for completion in 2010.

The Lower Colorado River Operations Program of \$7.9 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, and limiting water users to their legal entitlements.

The Soboba Water Rights Settlement Project will provide \$5 million towards the settlement activities.

The Southern Arizona Water Rights Settlement Act Program begins planning for Phase II of the San Xavier Farm Extension delivery system and continues the construction of Phase I.

*The Title XVI water reclamation and reuse programs are a direct link to the performance accomplishments captured for the Region under Departmental Strategic Plan Goal UIM 4.4.1 – Increased Water Supply. In FY 2010, the Region is projecting that 13,460 acre-feet of increased water supply will be made available through the completion or partial completion of Title XVI projects.*

The funding of Title XVI water reclamation and reuse programs in the region is a major tool to help California meet its increasing water needs while maintaining its use of Colorado River water at its allocation of 4.4 million acre-feet.

**Land Management and Development** - Funding for this activity totals \$1.1 million, which is a \$331,000 increase from the FY 2009 enacted. The Central Arizona Project request will continue development of trails along the aqueduct and for land management of those project lands where there are no operating entities or facilities. Salt River Project request continues stewardship of the Federal interest in project lands and will continue to improve recreation facilities to provide safe public use and access.

**Fish and Wildlife Management and Development** - This activity is funded at \$14.3 million, which is a \$5.6 million increase from the FY 2009 enacted. The increase is for an increased level of effort in creating and restoring habitat for covered wildlife species within the Lower Colorado River Operations Program. Funding for the fifth year of the long-term Multi-Species Conservation Program 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 U.S. 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 \$20 million, a \$2.1 million increase from the FY 2009 enacted. 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. The other sizeable increase is for the enhancement of hydraulic modeling to provide for evaluation of the long-term effect of reduced flows on the Colorado River. This will allow for an increased level of accuracy in managing water releases, improved data on sediment transport and control, and a better understanding of the effects on vegetation, backwaters, and endangered species in the Yuma Area

Projects.

This activity includes funding for delivery of water to the Ak Chin Indian Community under the Ak Chin Water Rights Settlement Act. 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 Mexican Treaty; and operations of the Colorado River facilities. Yuma Area Projects will continue: necessary river management; well inventory and

*The Region conducts routine benchmarking studies on well fields within the Yuma area and adjusts operational methods as appropriate to ensure operations are cost efficient and comparable with other like facilities. The information and data obtained through the benchmarking process is analyzed and reviewed by senior management on a regular basis to improve well operations and contributed to the development of the Supervisory Control and Data Acquisition System for the Yuma well fields.*

operations; flood and drainage control oversight; operation of all fish and wildlife facilities along the river; and land use operations including land conversion, unauthorized use, and structures inventory. Efforts to control the *Salvinia molesta*, an invasive plant, will also

continue. These efforts include research into new eradication and control techniques.

**Facility Maintenance and Rehabilitation** - The activity is funded at \$25.6 million, which is a \$4.5 million increase from the FY 2009 enacted. The increase is for higher costs associated with the improved monitoring and repairs of the aging well field structures within the Colorado River Basin Salinity Control Project, Title I. The other increase is in the Yuma Area Projects for maintenance efforts relating to the water management system and river telemetry systems that automate river operations. This activity continues maintenance of the Yuma Desalting Plant and associated facilities necessary to meet water quality standards when delivering water to Mexico. It also meets ongoing infrastructure maintenance needs on the Colorado River.

**Planned Accomplishments in FY 2010** are expected to include 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 Sheehy Springs and Blue River fish barriers are scheduled for completion. In addition, the following projects are scheduled to be either completed or partially completed in FY 2010, resulting in an increase of 15,260 acre-feet of additional available water: Sweetwater Authority - Phase 2 (San Diego Area Water Reclamation Program); the El Monte Operable Units Westside and Eastside, the La Puente Project (San Gabriel Basin Project); and the San Gabriel Valley Groundwater Remediation Project - Phase 4 (San Gabriel Restoration Fund).

**Planned Accomplishments in FY 2009** are expected to include 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 Bonita Creek fish barrier is scheduled for completion. The Orange County Regional Water Reclamation Project will be completed during the year. Several studies will be completed: Hopi Water Management Study in the Northern Arizona Investigations Program; and Borders of the California's Recycled Water Study in the Southern California Investigations Program. In addition, work accomplished under the Irvine Basin Project is expected to provide an increase of 7,400 acre-feet of additional available water.

**Accomplishments in FY 2008** included the delivery of over 10 million acre-feet of water in three states and the Republic of Mexico. Several studies will be completed: Navajo Nation Rural Water Study in the Northern Arizona Investigations Program; and the San Jacinto Watershed Water Quality, Supply, and

Enhancement Study in the Southern California Investigations Program. Lower Basin Operations Guidelines were completed with the preparation and publication of a final Environmental Impact Statement and Record of Decision. In addition, the following projects were completed or partially completed which resulted in an increase of 113,900 acre-feet of additional available water: the Orange County Groundwater Replenishment System Project (Orange County Regional Water Reclamation Project); the Olivenhain Northwest Quadrant Project (North San Diego County Area Water Recycling Project); the San Gabriel Valley Groundwater Remediation, Phase 2 (San Gabriel Basin Restoration); and the Gila River Indian Community Project (Central Arizona Project).

### WATER AND RELATED RESOURCES REQUEST BY STRATEGIC AREA

Fiscal Year	Water Resources	Power Resources	Protect Resources	Recreation	Community Resources	Total
FY 2009 Projects	\$114,789,000	\$0	\$318,000	\$262,000	\$0	\$115,369,000
FY 2009 Bureauwides	\$6,996,000	\$0	\$125,000	\$304,000	\$0	\$7,425,000
FY 2010 Projects	\$109,886,000	\$0	\$338,000	\$476,000	\$0	\$110,700,000
FY 2010 Bureauwides	\$7,558,000	\$0	\$135,000	\$200,000	\$0	\$7,893,000

\*Performance measures reflect targets/accomplishments funded through individual projects and bureauwide programs. Therefore, this table provides a breakdown of the request by projects and bureauwide programs specific to each region. This table does not reflect non-Federal funding.

**Water Resources** - The amount being requested is \$117.4 million which is a \$4.3 million decrease from FY 2009. Of the \$117.4 million, \$71.6 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$13.3 million is for activities associated with effective water management to optimize supply, and \$32.5 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

*On April 4, 2005, the Secretary of the Interior, and over 50 non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The MSCP 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 MSCP provides a unique cost share benefit in which non-Federal partners match Federal funding adjusted annually for the life of the program.*

**Power Resources** - The amount being requested is \$0, as funding for major dams and power plants have been moved off budget either through the development of customer funding agreements or legislation. This funding approach allows for the day-to-day power operations and maintenance of all hydroelectric

*Power benchmarking studies are conducted on the Region's powerplants and adjustments are made as needed to ensure power operations are cost effective and efficient when compared with other Federal and private facilities. In FY 2006, Parker and Davis Dams were rated a leading performer in operations and maintenance by a worldwide benchmarking firm.*

power facilities within the Lower Colorado Region, which directly impact various performance measures and targets

for Reclamation.



**Protect Resources** - The \$473,000 is for activities associated with invasive plant species activities funded via the Yuma Area Projects and for various cultural and natural heritage resource responsibilities.

**Recreation** - The amount requested is \$676,000 which is for recreation accessibility and activities to improve the quality and diversity of recreation experiences and visitor enjoyment on Department of Interior lands. This amount includes activities associated with the Central Arizona Project for recreational trails.

**Community Resources** - The amount being requested is \$0, as funding for law enforcement/security activities at the Hoover Dam are off budget.

### Cost and Performance Information

The Region's budget formulation and performance framework aligns with the goals outlined in the Department of Interior's FY 2007 – FY 2012 Strategic Plan. The Region continues to utilize a variety of approaches and viable strategies to integrate performance and budget as part of the decision making process, as outlined below.

Reclamation and Regional priorities and goals are provided each year to managers throughout the Region to assist in developing proposed work activities and program budgets. Program managers analyze future work expectations and take into account historical program data and costs when developing annual work plans and budget requests. The Region utilizes an automated database to maintain and track work plan activities and costs. This automated system aligns projected work and budget requests to the Department's Strategic Plan performance goals and Reclamation's Activity Based Cost/Management (ABC/M) codes. This work plan database system assists program managers and budget resource staff in identifying the link between the budget requests and the agency's role and contribution with the performance goals outlined in the Department's Strategic Plan.

Each quarter, senior and program management, along with budget staff throughout the Region, meet to review and discuss budget formulation/execution, Regional GPRA performance accomplishments, and to discuss ABC/M output reporting data (performance and costs).

Internal program accomplishment goals are also established annually within the Region with program execution tracked monthly. During the quarterly Budget and Management Team (BMT) meetings, performance and program budget shortfalls are addressed and necessary actions are identified.

On a monthly basis, obligation and expenditure reports are distributed to senior/program managers and budget staff to provide a continual awareness of program status. This information is also made available to all employees within the Region via the Financial Management Office's intranet site. Monthly ABC/M cost information, along with quarterly ABC/M output activity reports and quarterly GPRA performance reports are also posted on the Region's intranet site.

The Region continues efforts to review and implement processes in support of performance and budget integration and performance improvement. ABC/M activity leads, GPRA goal leads, and PPI program

#### Cost and Performance Information

Below is an example of the type of ABC/M data that is reviewed and analyzed by managers for Operate Dams/Water Storage Facilities:

<u>Project Name</u>	<u>FY 2008 Obligations</u>
Salt River Project	\$ 165,075
Yuma Area Projects	\$1,950,554
Misc. Flood Control	\$ 32,246
Exam. of Existing Structures	\$ 32,928
<b>Operate Dams/Water Storage Fac. (4H)</b>	<b>\$2,180,803</b>

managers are in place throughout the Region to provide program guidance, as well as provide an avenue to increase awareness throughout the Region on the link between budget and performance.

The Region continues to look forward, learning from challenges and successes of the past, to further efforts and apply fresh approaches, when appropriate, for utilizing cost and performance data in management decisions.

Goal Performance Table - Lower Colorado Region										
<b>Target Codes:</b>		<b>TBD = To Be Determined</b> <b>UNK = Prior year data unavailable</b> <b>BUR = Bureau specific measures</b> <b>NA = Long-term targets are inappropriate to determine at this time</b> <b>PPI = Program Performance Improvement Measure</b>								
<b>Type Codes</b>		<b>C = Cumulative measures</b>			<b>A = Annual</b>			<b>F = Future measures</b>		
Federal Dollars Based on Obligated Amounts										
	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<b>End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</b>										
<b>End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control</b>										
<b>Performance Measure</b>										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per tons of salt loading		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs: None										
Comments: This measure reported by UC Region only.										
<b>End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</b>										
<b>End Outcome Performance Measure: Invasive Species</b>										
<b>Performance Measure</b>										
444. Percent of baseline acres infested with invasive plant species that are controlled. (Departmentwide Representative Performance Measure)	A	68% (20/30)	42% (12.5/30)	80% (24/30)	60% (18/30)	83% (25/30)	60% (18/30)	60% (18/30)	0%	60% (18/30)
Total actual/projected costs (\$000)		\$502	\$435	\$92	\$409	\$359	\$404	\$338	\$66	\$368
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$502	\$435	\$92	\$409	\$359	\$404	\$338	\$66	\$368
Actual/Projected cost per gross acres		\$25,100.00	\$34,800.00	\$3,833.33	\$22,722.22	\$14,360.00	\$22,444.44	\$18,777.78	-\$3,666.00	\$20,444.44
Contributing Projects/Programs: Yuma Area Projects and Lake Mead/Las Vegas Wash Program.										
Comments: Future performance targets will be updated prior to the beginning of each fiscal year and are dependent upon the successful accomplishments in the prior fiscal year.										
<b>End Outcome Goal: Protect Cultural and Natural Heritage Resources</b>										
<b>End Outcome Performance Measure: Cultural Resources</b>										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
<b>Performance Measure</b>										
462. Percent of collections in DOI inventory in good condition.	A	83% (5/6)	100% (6/6)	100% (6/6)	100% (5/5)	100% (5/5)	100% (5/5)	100% (5/5)	0%	100% (5/5)
Federal (\$000)		\$0	\$135	\$550	\$141	\$159	\$164	\$169	\$5	\$184
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$135	\$550	\$141	\$159	\$164	\$169	\$5	\$184
Actual/Projected cost per facility		\$0.00	\$22,500.00	\$91,666.67	\$28,200.00	\$31,800.00	\$32,800.00	\$33,800.00	\$1,000.00	\$36,800.00
Contributing Projects/Programs: Land Resources Management Program and Colorado River Front Work and Levee System.										
Comments: The number of facilities were updated in FY 2008 to reflect the relocation of an inventoried collection.										
<b>End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower</b>										
<b>End Outcome Performance Measure: Provide for Access</b>										
<b>Performance Measures</b>										
1526. Number of megawatts of hydropower delivered annually.	A	0%	0%	89% (2,189/2,454)	82% (2,012/2,454)	87.15% (2,139/2,454)	82% (2,012/2,454)	82% (2,012/2,454)	0%	82% (2,012/2,454)
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments:										
Responsible Development: Percent of time in forced outage.	A	0.48%	0.12%	0.22%	2.20%	0.32%	2.2%	2.2%	0%	2.2%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments: New Measure in 2007										
<b>End Outcome Performance Measure: Appropriate Value</b>										
<b>Performance Measure</b>										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide	Bureauwide
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments:										
<b>End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities</b>										
<b>Performance Measure</b>										
362. Facility Reliability: Hydropower Facilities are in fair to good condition as measured by the Facilities Reliability Rating.	A	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	0%	100% (3/3)
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$39,437	\$45,336	\$55,904	\$57,581	\$50,952	\$52,480	\$54,054	\$1,574	\$55,676

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Total actual/Projected cost (\$000)		\$39,437	\$45,336	\$55,904	\$57,581	\$50,952	\$52,480	\$54,054	\$1,574	\$55,676
Actual /Projected cost per facility (whole dollars)		\$13,145,667	\$15,112,000	\$18,634,667	\$19,193,667	\$16,984,000	\$17,493,333	\$18,018,000	\$524,667	\$18,558,667
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments:										
<b>End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply</b>										
<b>Performance Measures</b>										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	Reported by Denver	Reported By Denver	99%	98%	99%	97.5%	97.5%	0%	97.5%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project										
Comments:										
<b>End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</b>										
<b>End Outcome Performance Measure: Water Delivery</b>										
<b>Performance Measure</b>										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	8.9	9.8	9.5	9.0	10.0	9.0	9.0	0.0	9.0
Contributing Projects/Programs: Reclamation does not show cost information for this performance measure.										
Comments:										
<b>End Outcome Performance Measure: Reliability</b>										
<b>Performance Measures</b>										
451. Amount of acre-feet of restricted capacity.	A	4,692	0	0	0	0	0	0	0	0
Contributing Projects/Programs: Restriction reported in FY 2005 is associated with the Senator Wash Dam.										
Comments: No current temporary restrictions within the Region.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (10/10)	100% (10/10)	100% (11/11)	83% (10/12)	92% (11/12)	83% (10/12)	83% (10/12)	0%	83% (10/12)
Contributing Projects/Programs: Reclamation will not show cost for this performance measure.										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Comments: Unit costs for this measure are not provided as the costs associated with this measure are minimal. Performance targets were adjusted due to the realignment of the Title I program facilities being realigned with the last DOI Strategic Plan update for FY 2007-FY 2012.										
<b>End Outcome Performance Measure: Cost Effectiveness</b>										
<b>Performance Measure</b>										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	Reclamation will pursue an alternative O&M cost efficiency measure as a replacement to this goal during the Department's Strategic Plan update process.								
Contributing Projects/Programs:										
Comments:										
<b>End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure</b>										
<b>Performance Measure</b>										
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (Bureauwide Representative Performance Measure)	A	100% (18/18)	100% (19/19)	100% (20/20)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0%	100% (21/21)
Federal (\$000)		\$60,248	\$49,020	\$57,689	\$58,266	\$76,425	\$78,718	\$81,080	\$2,362	\$88,377
Non-Federal (\$000)		\$95,095	\$111,855	\$113,275	\$114,407	\$127,715	\$131,546	\$135,492	\$3,946	\$147,686
Total actual/projected costs (\$000)		\$155,343	\$160,875	\$170,964	\$172,673	\$204,140	\$210,264	\$216,572	\$6,308	\$236,063
Actual/Projected cost per Facility (whole dollars)		\$8,630,167	\$8,467,105	\$8,548,200	\$8,222,524	\$9,720,952	\$10,012,571	\$10,312,952	\$300,381	\$11,241,095
Contributing Projects/ Programs: Yuma Area Projects; Misc. Flood Control Operations; Examination of Existing Structures; Boulder Canyon Project; Central Arizona Project; LCRBDF-CAP; Ak-Chin Water Rights Settlement Act; Lower Colorado River Operations Program; Colorado Front Work and Levee System; Salt River Project; Land Resources Management Program; Recreation and Fish and Wildlife Program; Environmental Program Administration; Wetlands Development, Endangered Species Program; Salton Sea Research Program; and San Carlos Apache Water Settlement Act.										
Comments: Costs associated with this measure include a variety of programs and projects, per Reclamation guidance, and do not represent an accurate per unit cost per facility.										
<b>End Outcome Performance Measure: Effective Water Management to Optimize Supply</b>										
<b>Performance Measure</b>										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	UNK	UNK	Baseline	0	3,500	0	0	0	0
Federal (\$000)		UNK	UNK	Baseline	\$21,544	\$5,532	\$5,700	\$5,871	\$171	\$6,400
Non-Federal (\$000)		UNK	UNK	Baseline	\$657	\$446	\$460	\$474	\$14	\$517
Total actual/projected costs (\$000)		UNK	UNK	Baseline	\$22,201	\$5,978	\$6,160	\$6,345	\$185	\$6,917
Total actual/projected costs per acre-foot		UNK	UNK	Baseline	\$0.00	\$1,708.00	\$0.00	\$0.00	\$0.00	\$0.00

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/ Programs:										
Comments: The unit of measure for this goal was changed with the update to the DOI FY 2007-FY 2012 Strategic Plan. Unit of measure changed from number of "instruments (agreements, partnerships, management options)" to "acre-feet." The Region does not have any performance targets identified for outyears that meet the reporting criteria for this unit of measure. Although no performance targets are identified, the Region captures costs under specific ABC/M codes, per Reclamation guidance, that are aligned with this performance measure.										
<b>End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements</b>										
<b>Performance Measure</b>										
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	100% (22/22)	100% (20/20)	100% (24/24)	100% (20/20)	100% (20/20)	50% (33/66)	80% (24/30)	30%	80% (24/30)
Contributing Projects/Programs: Contributing programs/projects are dependent upon location of the audit scheduled each fiscal year.										
Comments: Audit findings have not been determined for out years; therefore targets for out years are estimated and will be updated as the number of audit findings are determined. Costs are too minimal to report unit costs for this measure.										
<b>End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability</b>										
<b>Performance Measures</b>										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	31,280	13,050	8,300	113,900	113,900	7,400	15,260	7,860	25,240
Federal (\$000)		\$51,379	\$72,056	\$53,443	\$53,977	\$63,767	\$65,680	\$67,650	\$1,970	\$73,739
Non-Federal (\$000)		\$286	\$3,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$51,665	\$75,792	\$53,443	\$53,997	\$63,767	\$65,680	\$67,650	\$1,970	\$73,739
Actual/Projected Cost per acre-foot		\$1,651.69	\$5,807.82	\$6,438.92	\$474.07	\$559.85	\$8,875.68	\$4,433.16	-\$4,443.00	\$2,921.51
Comments: Reclamation's methodology for costing this performance measure includes a variety of project costs, not just those costs associated with the individual projects associated with each year's performance target, and therefore does not indicate a true per unit cost.										
Construction (PPI)	C/F	0	500	2,000	27,400	27,400	0	0	0	0
Non-Reservoir (PPPI)	C/F	500	8,000	0	12,000	12,000	0	1,800	1,800	0
Title XVI (PPI)	C/F	30,780	4,550	6,300	74,500	74,500	7,400	13,460	6,060	25,240
Constructed Conveyance Systems: CFS-Miles for reporting Construction under (PPI)	A	0	125	355	0	0	0	0	0	0
Completed Conveyance Systems: CFS-Miles for Construction (PPI)	C/F	0	0	480	0	0	0	0	0	0
<b>End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands</b>										
<b>End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate</b>										
<b>Performance Measure</b>										
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	37% (6/16)	50% (8/16)	50% (8/16)	50% (8/16)	51% (7.65/15)	51% (7.65/15)	51% (7.65/15)	0%	51% (7.65/15)

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Federal (\$000)		\$1,157	\$1,016	\$2,621	\$2,647	\$3,663	\$3,773	\$3,886	\$113	\$4,235
Non-Federal (\$000)		\$7,151	\$7,206	\$7,050	\$7,121	\$7,487	\$7,712	\$7,943	\$231	\$8,658
Total actual/Projected cost (\$000)		\$8,308	\$8,222	\$9,671	\$9,768	\$11,150	\$11,485	\$11,829	\$344	\$12,893
Actual /Projected cost per site (whole dollars)		\$1,384,667	\$1,027,750	\$1,208,875	\$1,221,000	\$1,457,516	\$1,501,307	\$1,546,275	\$44,968	\$1,685,359
Contributing Projects/Programs: Reclamation Recreation Mgmt. Act - Title XXVIII; Boulder Canyon Project; Land Resources Management Program; Central Arizona Project; and Recreation and Fish and Wildlife Program.										
Comments: Costs include total recreation costs for management, administration, operations and maintenance, and accessibility improvements.										
<b>End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation</b>										
<b>Performance Measures</b>										
<b>560.</b> Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost per fee paid		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs:										
Comments: This measure is reported by the MP Region only.										
<b>1078.</b> Percent of recreation fee program receipts spent on fee collection. MP Region only.		0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by the MP Region only.										
<b>End Outcome Goal: Improve Protection of Lives, Resources, and Property</b>										
<b>End Outcome Performance Measure: Public Safety and Security (Law Enforcement)</b>										
<b>Performance Measure</b>										
<b>1574.</b> Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.										
<b>End Outcome Performance Measure: Emergency Management</b>										
<b>Performance Measures</b>										
<b>1577.</b> Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	0%	0%	0%	0%	0%	0%	0%	0%	0%



	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/Programs:										
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.										
<b>End Outcome Performance Measure: Law Enforcement</b>										
<b>Performance Measure</b>										
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	Data Not Available	Data Not Available	Baseline	0% (8/8)	0% (8/8)	0% (8/8)	0% (8/8)	0%	0% (8/8)
Contributing Projects/Programs: Boulder Canyon Project										
Comments: Outyear targets will be updated each fiscal year based upon prior year data.										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	Data Not Available	Data Not Available	Baseline	0% (85/85)	6% (91/85)	0% (91/91)	0% (91/91)	0%	0% (91/91)
Contributing Projects/Programs: Boulder Canyon Project										
Comments: Outyear targets will be updated each fiscal year based upon prior year data.										
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	Data Not Available	Data Not Available	Baseline	0% (0/0)	0% (0/0)	0% (0/0)	0% (0/0)	0%	0% (0/0)
Contributing Projects/Programs: Boulder Canyon Project										
Comments: Outyear targets will be updated each fiscal year based upon prior year data.										
<b>End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage</b>										
<b>Performance Measures</b>										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	Data Not Available	Data Not Available	Baseline	95%	100%	95%	95%	0%	95%
Contributing Projects/Programs: Boulder Canyon Project										
Comments: Outyear targets will be updated each fiscal year based upon prior year data.										

## 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 (CAP) 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. The Secretary shall pay the water delivery charges associated with delivery of the water through the main CAP canal system as well as a portion of costs for delivery through the Santa Rosa Canal, which takes water from the main CAP Canal to the southwest corner of the Community's reservation boundary. The Secretary shall pay OM&R costs of the Community's on-reservation water distribution system based upon the Act. If the funding is insufficient to pay for delivering the Community's CAP water entitlement, the Secretary could be subject to monetary penalties equal to or greater than the amount requested.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Facility Operations	\$9,702,000	\$10,600,000
Enacted/Request	\$9,702,000	\$10,600,000
Non-Federal	0	0
Prior Year Funds	5,564	0
Total Program	\$9,707,564	\$10,600,000
Prior Year Funds/Non-Federal	(5,564)	0
Total Reclamation Allotment	\$9,702,000	\$10,600,000

**WORK PROPOSED IN FY 2010:**

**Facility Operations** - Continues delivery of up to 89,500 acre feet of CAP water to the Community. Continues payment of the Secretary's share of the OM&R costs for the Santa Rosa Canal and the Community's on-reservation water distribution system. Supports scheduled periodic inspections of the Santa Rosa Canal and Community's on-reservation water distribution system. The increase in funding request is due to an increase in water rate charges for the delivery of Central Arizona Project water.

**Reclamation Request** **\$10,600,000**

**SEE APPENDIX FOR:** Obligation by Function for Operating Projects

## Arizona Water Settlements Act

**LOCATION:** The San Carlos Irrigation Project is located in central and southern Arizona, by the San Carlos Irrigation and Drainage District.

**DESCRIPTION/ JUSTIFICATION:** The Arizona Water Settlements Act (Act) provides for the rehabilitation of the San Carlos Irrigation Project. This project includes work funded by Reclamation for the rehabilitation of the portions of the San Carlos Irrigation Project that are the responsibility of the San Carlos Irrigation and Drainage District as defined in Exhibit 20.1 of the Act.

The Act amended the Colorado River Basin Project Act to authorize the Lower Colorado River Basin Development Fund (Fund) to be used as the funding mechanism for all authorized components of the Act. The revenues that would have been returned to the Treasury from repayment of the Central Arizona Project construction are now retained and invested for the purposes of the Act. Beginning January 2010, these funds will be available without further appropriation for the specified purposes in the Act. The Act authorized the rehabilitation of both Indian and non-Indian portions of the San Carlos Irrigation Project.

**AUTHORIZATION:** 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; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

**COMPLETION DATA:** As of September 30, 2008, the project is less than one percent complete.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009		FY 2010	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$0	\$484,000	\$7,000,000	\$1,400,000
Facility Operations	0	0	0	0
Enacted/Request	\$0	\$484,000	\$7,000,000	\$1,400,000
Non-Federal	0	0	0	0
Prior Year Funds	0	4,698	0	0
Total Program	\$0	\$488,698	\$7,000,000	\$1,400,000
LCRBDF - AWSA	0	0	(7,000,000)	0
Prior Year Funds/Other Federal	0	(4,698)	0	0
Total Reclamation Allotment	\$0	\$484,000	\$0	\$1,400,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Project Total	\$75,652,000	\$197,000	\$484,000	\$8,400,000	\$66,571,000
<b>Total</b>	<b>\$75,652,000</b>	<b>\$197,000</b>	<b>\$484,000</b>	<b>\$8,400,000</b>	<b>\$66,571,000</b>

**METHODOLOGY:** Not presented in FY2009 Budget Justifications.

**APPROPRIATION CEILING:** The Act does not provide an overall appropriation ceiling. However, Section 214 (a)(1)(A) of the Act contains an appropriation authorization of \$52,396,000, adjusted to reflect changes in indexing under section 203 (d)(4).

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

San Carlos Irrigation and Drainage District Lining - Begins construction on the lining and rehabilitation of the non-Indian features of the San Carlos Irrigation Project. Continues design and environmental clearance. Increase in funding request is for preconstruction activities and to begin construction.

	\$8,400,000
LCRBDF - Arizona Water Settlements Act	<u>(7,000,000)</u>
	1,400,000

**Reclamation Request**

**\$1,400,000**

**SEE APPENDIX FOR:** Status of NEPA Compliance

## 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 ten 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, 2008, this project is 54 percent completed. The project is scheduled for completion in 2014.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,245,000	\$1,400,000
Enacted/Request	\$1,245,000	\$1,400,000
Non-Federal	17,495,000	16,300,000
Prior Year Funds	6,810	0
Total Program	\$18,746,810	\$17,700,000
Prior Year Funds/Non-Federal	(17,501,810)	(16,300,000)
Total Reclamation Allotment	\$1,245,000	\$1,400,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$10,869,838	\$1,245,000	\$1,400,000	\$6,485,162
Adjustments 1/	103,310,000	30,526,000	17,495,000	16,300,000	38,989,000
<b>Total</b>	<b>\$123,310,000</b>	<b>\$41,395,838</b>	<b>\$18,740,000</b>	<b>\$17,700,000</b>	<b>\$45,474,162</b>

1/ Includes cost-sharing of \$103,310,000 from Calleguas Municipal Water District.

**Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$123,310,000	\$123,310,000
<b>Total</b>	<b>\$123,310,000</b>	<b>\$123,310,000</b>

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

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

**WORK PROPOSED FOR FY 2010:**

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

	17,700,000
Non-Federal - Calleguas Municipal Water District	<u>(16,300,000)</u>
	1,400,000

**Reclamation Request** **\$1,400,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2009  
 Project Repayment for FY 2010  
 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 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 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 of 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.

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

**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, 2008, the Central Arizona Project was 86 percent complete. The percent complete is a composite of the Central Arizona Project, water and power development, and the non-Indian distribution systems.



**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009		FY 2010	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$0	\$24,714,000	\$12,491,000	\$17,534,000
Land Management and Development	0	325,000	0	569,000
Facility Operations	0	255,000	0	244,000
Facility Maintenance & Rehabilitation	0	61,000	0	61,000
Enacted/Request	\$0	\$25,355,000	\$12,491,000	\$18,408,000
Non-Federal	0	288,000	0	390,000
Prior Year Funds	0	40,062	0	0
Total Program	\$0	\$25,683,062	\$12,491,000	\$18,798,000
LCRBDF - AWSA	0	0	(12,491,000)	0
Prior Year Funds/Non-Federal	0	(328,062)	0	(390,000)
Total Reclamation Allotment	\$0	\$25,355,000	\$0	\$18,408,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Lower Colorado River Basin Development Fund 1/	\$4,524,751,222	\$3,681,975,878	\$24,962,000	\$17,936,000	\$799,877,344
Non-Indian Distribution Systems 2/	240,951,222	240,951,222	0	0	0
Project Total	\$4,765,702,444	\$3,922,927,100	\$24,962,000	\$17,936,000	\$799,877,344
Adjustments 3/	680,416,952	597,912,171	402,000	402,000	81,700,781
Total Costs	\$5,446,119,396	\$4,520,839,271	\$25,364,000	\$18,338,000	\$881,578,125

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; \$24,959,000 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 \$83,570 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 \$214,320,000 for municipal and industrial, and \$88,837,000 for commercial power.

**Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Irrigation <u>1/</u>	\$1,518,452,298	\$1,445,330,048
Power	672,965,093	616,498,177
Municipal and Industrial Water	1,466,858,491	1,244,047,981
Recreation	162,624,498	161,647,011
Environmental Enhancements <u>2/</u>	288,000	288,000
Flood Control	122,624,453	123,138,823
Non-Indian Distribution Systems <u>3/</u>	300,409,561	300,409,561
Indian Distribution Systems <u>4/</u>	773,944,000	856,388,000
Other <u>5/</u>	152,612,795	152,612,795
Unallocated Costs <u>6/</u>	507,158,000	545,759,000
<b>Total</b>	<b>\$5,677,937,189</b>	<b>\$5,446,119,396</b>

1/ FY 2009 includes \$1,019,164,967 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act and \$426,165,081 which is allocated to non-Indian irrigation and is reimbursable.

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 \$45,247,978 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/ Includes costs of \$470,559,000 for the Middle Gila Division and Upper Gila Division which will be allocated when all the beneficiaries and repayment entities are identified and functions determined. Also includes \$75,200,000 for the Drainage Division. 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, 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. Construction of the Middle Gila and Drainage divisions has been deferred indefinitely.

**METHODOLOGY:** The methodology for cost allocation was changed based upon the implementation of the Arizona Water Settlements Act from that presented in the FY 2009 Budget Justifications. The following is a summary of the impact of the individual allocations:

**Irrigation** decreased \$73,122,250 due to less water use being projected for non-Indian irrigators.

**Power** decreased \$56,466,916 as a result of decreased joint costs allocated to power.

**Municipal and Industrial** decreased \$222,810,510 due to decreased water allocations.

**Recreation** decreased \$977,487 due to deflation of cost to complete the project.

**Environmental Enhancement** No change.

**Flood Control** Costs increased by \$514,370 due to changes in joint costs allocated.

**Non-Indian Distribution System** No change.

**Indian Distribution System** Increased by \$82,444,000 due to revised estimate for future estimate for Indian systems.

**Other Costs** No change.

**Unallocated Costs** Increased \$38,601,000 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 that 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, and 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, who currently hold 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 this 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 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 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.

On March 7, 1997, the Southwest Center for Biological Diversity filed a lawsuit in U.S. District Court in Phoenix, Arizona, alleging the Opinion was inadequate and both Reclamation and the U.S. Fish and Wildlife Service were in violation of the Endangered Species Act. On August 24, 1997, both lawsuits against the Secretary were consolidated.

The District Court ruling on September 26, 2000, denied in part and granted in part the Southwest Center for Biological Diversity's motion. The court ruled the reasonable and prudent alternatives were not arbitrary and capricious, but the amendments to the Opinion issued by U. S. Fish and Wildlife Service to grant more time for Reclamation to implement the Reasonable and Prudent Alternatives were arbitrary and capricious, and therefore directed Reclamation to re-initiate consultation. The court further ruled Reclamation was in violation of Section 9 because "take" of listed species was imminent, and the "take" was attributable to project water deliveries. However, the Court found the Southwest Center for Biological Diversity's request for injunctive relief, "to sever the water connections between the Central Arizona Project and the habitat of listed species" too vague. The consultation was completed on April 17, 2001. Reclamation agreed to implement additional fish barriers to aid in the conservation of native fishes. These barriers must be completed in 5-year increments staged over the next 15 years from the date of the re-negotiation. In addition, Reclamation agreed to allow the U.S. Fish and Wildlife Service to add administrative costs to the native fish conservation and non-native fish eradication measures. The Reasonable and Prudent Alternatives from the 1994 Opinion will continue to be implemented. The parties agreed on a stipulation of final judgment and the Court issued its final order on June 12, 2001.

**Southwestern Willow Flycatcher Litigation:** Reclamation initiated formal consultation with the U. S. Fish and Wildlife 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 U.S. Fish and Wildlife 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 \$4,417,735,000 (October 2009). The comparable Federal obligation is \$4,524,751,222 which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Legislation to provide additional appropriation ceiling would be needed to complete the total project as authorized. Current estimated commitments are within the existing ceiling due to the indefinite deferral of \$421,975,000 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).

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

Regulatory Storage Division - Theodore Roosevelt Dam - Begins Southwestern Willow Flycatcher Recovery Plan activities to include consolidating surveys, assists with Section 7 consultations, pursuing land acquisitions, and implementing other on the ground activities that protect and enhance habitat at breeding sties. 369,000

Upper Gila Division - Continues to collect and evaluate 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 - Begins plan development with the City of Tucson including resolution of cost, repayment and operational issues. Begins work with other regional Central Arizona Project subcontractors to identify reliability needs. Continues work on the environmental impact statement, Record of Decision, and biological and cultural surveys for the Northwest Reservoir. Completes coordination with the City of Tucson to provide a reliability feature for their Central Arizona Project water allocation. Completes resolution issues of cost, repayment, operation, and recreational opportunities; investigation of land and right-of-way acquisition; and required contractual documents for the Northwest Reservoir. The increase is for land acquisitions and easements, construction design, environmental compliance and contract awards. 2,218,000

Indian Distribution Division - Continues construction of Phase I (350 acres) of the San Xavier Farm Extension. Continues the design and the environmental impact statement for the San Carlos Apache Water Delivery System. Continues coordination with the Pascua Yaqui Tribe to develop and implement a plan to deliver Central Arizona Project water. Continues investigation of alternatives for the delivery and distribution of the Yavapai Apache water delivery system and evaluation of issues associated environmental impacts and affected water rights pertaining to a Central Arizona Project water exchange in the Verde River watershed. Continues support activities performed on the Gila River Indian Community Pima Maricopa Irrigation Project which includes engineering and design, cultural resource

and environmental compliance, project management and administration, as well as Reclamation oversight. Continues providing overall program administration for all tribal programs for the implementation of the Central Arizona Project Indian Distribution Division. Continues construction of bridge and check structures associated with BW-1A and BW-1B (Pima Canal) on the Pima Maricopa Irrigation Project. Completes development of the plan for a reliable municipal water source for the Tonto Apache Reservation and selection of the preferred alternative. Completes acquisition of right-of-way for the Pima Canal (BW-1A & BW-1B). The decrease in funding is based on revenue funds under the AWSA becoming available after January, 2010.

	23,432,000
LCRBDF - Arizona Water Settlements Act	<u>(12,491,000)</u>
	10,941,000

Other Project Costs - Program Administration - Continues project management activities for the consolidated Central Arizona Project. These activities include implementation of the stipulated settlement agreement, 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.

	882,000
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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.

	781,000
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Native Fish Protection - Begins and completes construction of the Sheehy Springs fish barrier. 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. Completes construction of the Blue River fish barrier. The decrease is caused by unexpected schedule delays.

	<u>1,993,000</u>
Total Other Project Costs	3,656,000

Subtotal, Water and Energy Management and Development	<b>\$17,534,000</b>
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**Land Management and Development -**

Recreation Development - Of the recreational development originally authorized under the project, continues park development at Reach 11 with the City of Phoenix, trail development with Pima County, park development with the town of Marana, and public recreation facilities with Pinal County. The increase is for development of public trails.

	752,000
Non-Federal Non-Cash Participation - City of Phoenix, Pinal County, Marana	<u>(350,000)</u>
	402,000

Land Management - Continues land management activities for Reclamation lands for which there is no operating entity or facilities. Continues to develop partnerships and agreements for transferring operational responsibilities for these lands, including County Trails Program activities. Continues coordination with the Bureau of Land Management to return excess withdrawn lands; review of applications, mandatory reports and record management actions; cultural resource administration; and field reviews.

	152,000
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Recreation Management - Continues sponsorship of the “Catch a Special Thrill (CAST) for Kids” fishing day at Lake Pleasant.

	15,000
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Subtotal, Land Management and Development **569,000**

**Facility Operations -**

Distribution Systems - Continues to administer amended 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 the Districts. Continues to perform engineering reviews on facility modifications and relocations, execute land use agreements, and update records and drawings. 284,000

Non-Federal Cash Contributions: Various (40,000)  
244,000

Subtotal, Facility Operations **244,000**

**Facility Maintenance and Rehabilitation** - Continues dam safety, program management, structure and facility examinations; preparation and review of examination reports; update of drawings and facility records; performance of risk assessments, preparation and implementation of recommendations for corrective work, and development of facility ratings; and development and evaluation of emergency management programs and procedures. This work was previously funded under Facility Operations.

61,000

Subtotal, Facility Maintenance and Rehabilitation **61,000**

**Reclamation Request** **\$18,408,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2009  
 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 meeting Minute 242 salinity requirements of the 1944 Treaty with Mexico; maintaining the bypass drain in the United States and Mexico; operating and maintaining the wellfield; maintaining the Yuma Desalting Plant; and resolving bypass flow replacement obligations.

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 Treaty with Mexico. 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, 2008, the project was 92 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 INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Facility Operations	\$1,650,000	\$2,123,000
Facility Maintenance and Rehabilitation	7,489,000	9,327,000
Enacted/Request	\$9,139,000	\$11,450,000
Non-Federal	100,000	100,000
Prior Year Funds	10,538	0
Total Program	\$9,249,538	\$11,550,000
Prior Year Funds/Non-Federal	(110,538)	(100,000)
Total Reclamation Allotment	\$9,139,000	\$11,450,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$453,075,000	\$413,826,847	\$0	\$0	\$39,248,153
Adjustments	715,000	715,000	0	0	0
Total	\$453,790,000	\$414,541,847	\$0	\$0	\$39,248,153

**Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Irrigation	\$45,938,000	\$45,938,000
Mexican Treaty	407,688,000	407,688,000
Other <sup>1/</sup>	164,000	164,000
Total	\$453,790,000	\$453,790,000

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

**METHODOLOGY:** The 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 “ready-reserve” status 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 is collaborating with representatives from California, Arizona and Nevada on a proposed pilot run of the Yuma Desalting Plant. The pilot run proposal is to operate at one-third of full capacity for 365 days.

**WORK PROPOSED FOR FY 2010:**

**Facility Operations** - Continues operations and management of water quality to meet salinity requirements. This includes the collection and analysis of data and reporting of salinity compliance.

Continues salinity accounting of the Northern International Boundary and Imperial Dam as required by the Treaty with Mexico. Continues efforts to provide for bypass flow replacement waters. Continues operations of portions of the Yuma Desalting Plant to generate potable water, fire protection water, electricity, heating & air conditioning, sewage disposal and compressed air for the facility. The increase in funding is primarily due to increased costs to comply with more stringent environmental and safety requirements; these regulations have changed. In addition, increased funding is required to cover cost increases from contracted services. **\$2,123,000**

**Facility Maintenance and Rehabilitation** - Continues maintenance of the Yuma Desalting Plant and facility and the Water Quality Improvement Center to preserve the assets as a means to provide adequate replacement waters under the Colorado River Basin Salinity Control Act. Continues quality assurance of maintenance activities. Continues inspections and reviews. Continues maintenance of the Yuma Desalting Plant to include water, electricity, heating & air conditioning, sewage disposal, and compressed air. 6,508,000  
Non-Federal: Water Users - Yuma Water Quality Improvement Center (100,000)  
6,408,000

Resumes the System Conservation/Forbearance program which provides funding for payment to willing water users who would temporarily fallow their lands. The conserved water remains in Lake Mead and would be used to offset the impacts of replacing bypass water with water from system storage. The increase is to resume the program. Reclamation would also coordinate efforts for funding the operation of the plant in partnership with entities from Arizona, California and Nevada. 1,200,000

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. In addition, as groundwater pumping and water table maintenance have become more exacting in order to stretch water supplies, advanced electronic equipment must be regularly maintained. 1,719,000

Subtotal, Facility Maintenance and Rehabilitation **9,327,000**

**Reclamation Request \$11,450,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2009  
Obligations by Function for Operating Projects  
Project Repayment FY 2009  
Status of NEPA Compliance  
Status of Water Service 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.

The Drop 2 Storage Reservoir will replace lost storage capacity at Senator Wash Dam, reduce excess flows to the Republic of Mexico, improve operational control on the lower Colorado River, and avoid mismatches in water orders and diversions from the Colorado River below Parker Dam. The Secretary is directed by Section 396 of Public Law 109-432, notwithstanding any other provision of law and without delay, to design and provide for the construction, operation, and maintenance of a regulated water storage facility at or near the All-American Canal, including all incidental works that are reasonably necessary to operate the storage facility, to provide additional storage capacity to reduce non-storable flows on the Colorado River below Parker Dam.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,154,000	\$2,350,000
Enacted/Request	\$2,154,000	\$2,350,000
Non-Federal	76,569,736	81,701,000
Prior Year Funds	8,841	0
Total Program	\$78,732,577	\$84,051,000
Prior Year Funds/Non-Federal	(76,578,577)	(81,701,000)
Total Reclamation Allotment	\$2,154,000	\$2,350,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$162,448,000	\$126,185,943	\$2,154,000	\$2,350,000	\$31,758,057
Adjustments <sup>1/</sup>	172,291,000	5,397,843	76,569,736	81,701,000	8,622,421
<b>Total</b>	<b>\$334,739,000</b>	<b>\$131,583,786</b>	<b>\$78,723,736</b>	<b>\$84,051,000</b>	<b>\$40,380,478</b>

<sup>1/</sup> Adjustments include contributions of \$1,400,000 from the State of California for California channel riparian restoration and contributions of \$170,891,000 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.

**APPROPRIATION CEILING:** None.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues re-construction and stabilization on the bankline on the Arizona side of the Colorado River bank, below Agnes Wilson Bridge, to prevent severe erosion and reduce sediment transport in the river. 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 collection of cross section data which will allow for evaluations of changes in the river and overall assessment of the river and levee system. Completes levee assessment certification in accordance with the Federal Emergency Management Agency (FEMA) requirements and begins addressing deficiencies identified. The increase is due to bankline repair work below Agnes Wilson Bridge. \$2,250,000

Continues work on the Lower Colorado River Drop 2 Storage Reservoir located along the All-American Canal in southern Imperial County, California. Completes negotiations on the operation and maintenance contract for the Drop 2 Storage Reservoir prior to construction completion and transfer. The reservoir will capture and save operational spill water and improve Reclamation's ability to manage water deliveries. The reservoir will contain approximately 8,000 acre-feet of storage, with a potential water savings of approximately 70,000 acre-feet per year of Colorado River water. The decrease is due to additional contributions from Southern Nevada Water Authority. 81,801,000  
 Non-Federal: Southern Nevada Water Authority (81,701,000)  
100,000

**Reclamation Request**

**\$2,350,000**

## Colorado River Water Quality Improvement Program

**LOCATION:** This project 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 develop a comprehensive, cost-effective program for water quality by gathering data, monitoring options for improvement, and salinity control in the Colorado River Basin 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 the existence of salinity and other contaminants found in the River. Reclamation leads the program because most of the cost-effective opportunities to control salinity and other contaminants involve improvements in irrigation efficiency and water conservation. Prevention is much more cost-effective than treating water after the salt and related contaminants enter the river system. In addition, increased concentrations of residual pharmaceuticals, fertilizers, pesticides, and personal care products are impacting the quality of limited water supplies in the lower Colorado River. For this reason, Reclamation has initiated an evaluation of effects of municipal effluent 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; and P.L. 104-298, Water Desalination Act, August 1, 1996.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$179,000	\$116,000
Enacted/Request	\$179,000	\$116,000
Non-Federal	0	0
Prior Year Funds	5,132	0
Total Program	\$184,132	\$116,000
Prior Year Funds/Non-Federal	(5,132)	0
Total Reclamation Allotment	\$179,000	\$116,000

**Investigation Costs:** Initiation: FY 1972

Completion: Ongoing

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$10,500,000	\$9,340,082	\$179,000	\$116,000	\$864,918
Adjustments	198,808	198,808	0	0	0
<b>Total</b>	<b>\$10,698,808</b>	<b>\$9,538,890</b>	<b>\$179,000</b>	<b>\$116,000</b>	<b>\$864,918</b>

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues Las Vegas Wash, Palo Verde Irrigation and Drainage District, and Colorado River monitoring of salinity levels and other contaminants for impacts on water quality in the lower Colorado River. Continues to evaluate the effects of urbanization on the lower Colorado River. Continues to conduct program verification, monitoring, evaluation, and coordination activities.

**Reclamation Request**

**\$116,000**

## 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, and the Pima pineapple cactus. 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 INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$610,000	\$680,000
Enacted/Request	\$610,000	\$680,000
Non-Federal	300,000	300,000
Prior Year Funds	9,464	0
Total Program	\$919,464	\$980,000
Prior Year Funds/Non-Federal	(309,464)	(300,000)
Total Reclamation Allotment	\$610,000	\$680,000



**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	N/A	\$27,510,280	\$610,000	\$680,000	N/A
Adjustments <u>1/</u>	N/A	6,607,000	300,000	300,000	N/A
<b>Total</b>	<b>N/A</b>	<b>\$34,117,280</b>	<b>\$910,000</b>	<b>\$980,000</b>	<b>N/A</b>

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.

**APPROPRIATION CEILING:** N/A.

**WORK PROPOSED FOR FY 2010:**

**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. 361,000

Bald Eagle Activities - Continues annual winter flights and occupancy-reproductive assessment, helicopter surveys, nestwatch activities, and participation on the Southwestern Bald Eagle Management Committee. Reclamation's support was critical in efforts to de-list the Arizona bald eagle population and will assist in the implementation of the Arizona Bald Eagle Conservation Strategy. 400,000

Non-Federal - Various (300,000)  
100,000

Flat Tailed Horned Lizard Study - Resumes field data collection in accordance with the Flat Tailed Horned Lizard Rangeland 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. Increase is due to resuming study efforts. 50,000

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, and collection of larvae. Increase is due to additional study activities associated with the Razorback Sucker. 43,000

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. 126,000

**Reclamation Request**

**\$680,000**

## Halfway Wash Project/Study

**LOCATION:** The project is located in Clark County, Nevada.

**DESCRIPTION/JUSTIFICATION:** The objective of this study is to evaluate the potential for diverting and treating water from the Lower Virgin River. The Virgin Valley Water District (District) is interested in investigating the potential for capturing and using Virgin River water. The District has completed an Integrated Water Resource Plan, which is a report on future population, water demand growth, and diversion options from the silt-laden Virgin River. Water resources in the northeastern portion of Clark County, Nevada, are becoming very scarce. The Mesquite area, served by the District, is one of the fastest-growing cities in the United States.

Since the water quality is poor and the silt content high, Virgin River water cannot be used as a municipal water source. Current plans are to capture Virgin River water through horizontal wells in the riverbed. Horizontal collector wells, or Ranney Wells, are the preferred diversion option due to the high sediment load of the Virgin River. Water pumped from the wells would induce seepage from the river, and the silt would be deposited in the river alluvium.

In 2003, the District and Reclamation analyzed the river's water quality to determine the most cost-effective treatment method for the heavy silt and sediment content in the river. This year-long effort was conducted by utilizing Reclamation's mobile pilot water treatment lab. The findings report recommended a specific water treatment plan for the Virgin River water.

The District installed a test well and observation wells at the confluence of Halfway Wash and the Virgin River, the original site. Pumping tests to determine aquifer characteristics were delayed by flooding of the Virgin River in 2005. The flood events destroyed some of the observation wells, and the District was not able to replace the wells and begin pump tests until late 2006. The District is currently pursuing a site closer to Mesquite for installation of the Ranney well to test its effectiveness as a means to divert river water for municipal use.

A full-scale pilot treatment plant then will be designed, installed, and tested by the District for one year to simulate treatment processes at full-scale water extraction production. Under existing authority, Reclamation may participate in the treatment process performance testing phase, not construction of the treatment plant.

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; and P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935 (16 U.S.C. 590a-590i).

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$183,000	\$125,000
Enacted/Request	\$183,000	\$125,000
Non-Federal	183,000	125,000
Prior Year Funds	2,572	0
Total Program	\$368,572	\$250,000
Prior Year Funds/Non-Federal	(185,572)	(125,000)
Total Reclamation Allotment	\$183,000	\$125,000

**Investigation Costs:** Initiation: FY 2002

Completion: 2014

**COST-SHARING:** Virgin Valley Water District and/or Southern Nevada Water Authority

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$3,700,000	\$1,010,511	\$183,000	\$125,000	\$2,381,489
Adjustments	3,700,000	399,638	183,000	125,000	2,992,362
Total	\$7,400,000	\$1,410,149	\$366,000	\$250,000	\$5,373,851

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Begins to develop and test production potential of the well. The prototype Ranney Well installation will be completed in FY 2010. Continues to analyze the water quality data in preparation for participating in the design of a full-scale pilot reverse osmosis water treatment plant. Continues report preparation which refines future water development infrastructure plans based on findings from previous years. Completes installation of prototype Ranney Well. The study has been extended due to a realignment of activities. 250,000  
 Non-Federal - Virgin Valley Water District and/or Southern Nevada Water Authority (125,000)  
 Water Authority 125,000

**Reclamation Request**

**\$125,000**

## Lake Mead/Las Vegas Wash Program

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

**DESCRIPTION/JUSTIFICATION:** The Las Vegas Wash plays an important role in environmental and water resource issues in Southern Nevada. Approximately 25 percent of the Las Vegas Wash is managed by Reclamation. Historically, the Las Vegas Wash was an ephemeral stream carrying storm flows from the Las Vegas Valley to the Colorado River and Lake Mead. Urban development over the past 60 years has resulted in continuous treated wastewater discharges that resulted in the formation of the wetlands that helped remove nutrients from these wastewater flows. However, as the rate of these discharges increased, erosion also increased, gradually destroying the existing natural treatment systems and wildlife habitat.

Today, the Las Vegas Wash is a perennial stream with flows that consist of four components: treated wastewater, storm water, urban runoff, and shallow groundwater. Accelerating erosion, declining water quality, and loss of wildlife habitat are some of the more pressing issues. 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. Because of the increased channelization and flows, as well as contaminated shallow groundwater, there are many problems to be resolved including reduction of erosion, improvement of water quality, and restoration of the natural treatment systems and wildlife habitat.

Due to the Federally-owned land in the Las Vegas Wash, and the impact of drainage from this land to the Colorado River and Lake Mead, Reclamation has an interest in maintaining and improving water quality. Reclamation also built the Robert B. Griffith Project (formerly the Southern Nevada Water Project), and outflows from that project affect the Las Vegas Wash.

The purpose of this project is to develop and implement a management strategy for the Las Vegas Wash, to improve water quality, and reduce the salinity and sediment transport in the Wash, while providing environmental enhancement and recreational opportunities. To date, ten of 22 grade control structures have been built. Four were constructed by Reclamation. These, along with bank stabilization activities, have reduced the volume of sediment transported. Reclamation continues to assist in construction, revegetation efforts, scientific studies, and biological restoration activities.

**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, 2008, this project is 69 percent complete.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,700,000	\$800,000
Enacted/Request	\$2,700,000	\$800,000
Non-Federal	1,455,000	430,000
Prior Year Funds	37,305	0
<b>Total Program</b>	<b>\$4,192,305</b>	<b>\$1,230,000</b>
Prior Year Funds/Non-Federal	(1,492,305)	(430,000)
<b>Total Reclamation Allotment</b>	<b>\$2,700,000</b>	<b>\$800,000</b>

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$13,807,000	\$2,700,000	\$800,000	\$2,693,000
Adjustments <sup>1/</sup>	10,770,000	8,081,529	1,455,000	430,000	803,471
<b>Total</b>	<b>\$30,770,000</b>	<b>\$21,888,529</b>	<b>\$4,155,000</b>	<b>\$1,230,000</b>	<b>\$3,496,471</b>

<sup>1/</sup> 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.

**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 \$20,000,000.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues partnerships with representatives of local, state, and Federal agencies to control erosion in the Las Vegas Wash, which in turn will prevent wetland degradation and provide habitat diversity. Continues implementation of the Comprehensive Adaptive Management Plan developed by the Las Vegas Wash Coordination Committee, which identified 44 action items for the long-term management of the Las Vegas Wash. Continues bank stabilization work as designed by the Southern Nevada Water Authority. Continues natural resource assessments and water quality monitoring. The funding decrease is for a reduction of bank stabilization activities occurring in FY 2010.

Non-Federal - Various

1,230,000  
(430,000)  
 800,000

**Reclamation Request**

**\$800,000**

## 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 began construction in 2009.

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, 2008, the project is 53 percent complete. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2012. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2018, a delay of 7 years due to a revised schedule from the Long Beach Water Department.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$634,000	\$1,400,000
Enacted/Request	\$634,000	\$1,400,000
Non-Federal	5,046,000	12,975,000
Prior Year Funds	2,857	0
<b>Total Program</b>	<b>\$5,682,857</b>	<b>\$14,375,000</b>
Prior Year Funds/Non-Federal	(5,048,857)	(12,975,000)
<b>Total Reclamation Allotment</b>	<b>\$634,000</b>	<b>\$1,400,000</b>

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$10,594,000	\$634,000	\$1,400,000	\$7,372,000
Adjustments <u>1/</u>	122,230,000	29,051,000	5,046,000	12,975,000	75,158,000
<b>Total</b>	<b>\$142,230,000</b>	<b>\$39,645,000</b>	<b>\$5,680,000</b>	<b>\$14,375,000</b>	<b>\$82,530,000</b>

1/ Includes cost-sharing of \$30,675,000 from the Water Replenishment District of Southern California for the Alamitos Barrier Reclaimed Water Project; and \$91,555,000 from the City of Long Beach for the City of Long Beach Recycled Water System Expansion Project.

**Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$76,304,000	\$142,230,000
<b>Total</b>	<b>\$76,304,000</b>	<b>\$142,230,000</b>

**METHODOLOGY:** The methodology of cost allocation has not been modified from last year. The increase of \$65,926,000 is due to updated cost estimates, \$924,000 of which will be applied to the Federal share, and \$65,002,000 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.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

Alamitos Barrier Project - Phase 2 - Continues work for construction of Phase 2, which consists of an expansion of the treatment facility that was constructed under Phase 1. The increase in funding is to maintain the projected construction schedule.

Non-Federal - Water Replenishment District of Southern California	5,040,000
	<u>(4,540,000)</u>
	500,000

City of Long Beach Recycled Water System Expansion Project - Continues work for construction of additional facilities to recycle water within the City of Long Beach. The increase in funding is to maintain the projected construction schedule.

9,335,000
<u>(8,435,000)</u>
900,000

**Reclamation Request**

**\$1,400,000**

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

## 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, 2008, the project is 33 percent complete. The feasibility project is scheduled for completion in 2010. Project is scheduled for completion in 2015, a delay of 1 year from that shown in the FY 2008 Budget Justifications, due to a revised funding schedule.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,057,000	\$700,000
Enacted/Request	\$1,057,000	\$700,000
Non-Federal	1,148,000	3,108,000
Prior Year Funds	139	0
<b>Total Program</b>	<b>\$2,205,139</b>	<b>\$3,808,000</b>
Prior Year Funds/Non-Federal	(1,148,139)	(3,108,000)
<b>Total Reclamation Allotment</b>	<b>\$1,057,000</b>	<b>\$700,000</b>

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$6,677,999	\$1,057,000	\$700,000	\$11,565,001
Adjustments <u>1/</u>	68,998,000	9,521,599	1,148,000	3,108,000	55,220,401
<b>Total</b>	<b>\$88,998,000</b>	<b>\$16,199,598</b>	<b>\$2,205,000</b>	<b>\$3,808,000</b>	<b>\$66,785,402</b>

1/ Includes cost-sharing of \$68,998,000 from the City of Long Beach.



**Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$88,998,000	\$88,998,000
<b>Total</b>	<b>\$88,998,000</b>	<b>\$88,998,000</b>

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

**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 FOR FY 2010:**

**Water and Energy Management and Development** - Continues work to determine the feasibility of a new method of seawater desalination that uses existing membrane technology, including the evaluation of a pilot plant. This important research project could significantly reduce the cost of seawater desalination.

This project has received nationwide publicity, and Reclamation has received positive accolades for being involved in this partnership with the City of Long Beach. Increase is due to resuming support for the demonstration of a new method of seawater desalination.

Non-Federal - City of Long Beach

\$3,808,000  
(3,108,000)  
 700,000

**Reclamation Request**

**\$700,000**

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

## Lower Colorado River Investigations Program

**LOCATION:** The Colorado River area from Lee Ferry, Arizona, to the Mexican border, including 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 focus on the resolution of problems that arise from competing and often conflicting uses of the lower Colorado River. The river provides critical habitat to several endangered species and is the main source of water for agriculture, municipal use, industrial use, and power production to Arizona, southern California, southern Nevada, and the Mexican States of Sonora and Baja California. It is also an important recreational resource for residents of Arizona, California, and Nevada and a traditional cultural and economic resource for Native American tribes throughout the same region.

As demand has continued to escalate in the heavily populated and rapidly growing areas of southern California, southern Nevada, and northern and central Arizona, so have concerns about the availability, quality, and allocation of Colorado River water. Recently, drought conditions in southern California have depleted or diminished local supplies and imported supplies from northern California. Imported supplies from the Colorado River are also stressed from long-term drought conditions on the watershed, exacerbating the growing demands for water supplies in the Desert Southwest. Moreover, concerns about effects of water management on the river ecosystem have grown as new projects are undertaken to ensure water deliveries to these states and Mexico.

In recent years, several large metropolitan areas in the Lower Colorado Region have suffered episodes of stage 3 power outages resulting in rolling blackouts. There are several issues contributing to the problem, including deregulation of the power industry in California, increased demand, and reluctance to build new generating facilities.

The Power Evaluations Study would investigate Reclamation's opportunities to enhance power generating capabilities and review the timeliness of previous power generation enhancement studies. A review of the current power markets could be included to explore opportunities for Reclamation to provide greater assistance in the optimization of power generation and distribution in the southwestern United States where power shortages have become a concern for many citizens.

Management of the lower Colorado River by Reclamation is multi-faceted and includes, but is not limited to, water conservation, drought management, environmental restoration and enhancement, maintenance and preservation of natural treatment systems, salinity management practices, brine management and disposal, technology transfer, preservation of rural water supplies, seawater desalination, wastewater reclamation and reuse, power production, and recreation. Investigations undertaken in this program seek to facilitate cooperation and interface between entities that use lower Colorado River water in an effort to resolve conflicts.

**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; and P.L. 93-375, Sec. 9, Solar Hydro Feasibility Study Authorization, October 3, 1980.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$223,000	\$250,000
Enacted/Request	\$223,000	\$250,000
Non-Federal	223,000	250,000
Prior Year Funds	27,049	0
Total Program	\$473,049	\$500,000
Prior Year Funds/Non-Federal	(250,049)	(250,000)
Total Reclamation Allotment	\$223,000	\$250,000

**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 Bullhead City, Lake Havasu City, Needles, Blythe, Parker, Mohave County, and La Paz County. Partners for the Power Evaluations Study include California Department of Water Resources, Pacific Gas and Electric, San Diego Gas and Electric, Southern California Edison, other private utility companies, the California Public Utilities Commission, Nevada Energy, and the Electric Power Research Institute.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

Brine Management Study - Continues to gather data 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. Alternative approaches to resolving the issues as identified by the analysis would continue. Special attention would be given to approaches which afford opportunities for managing brine concentrates in an economic and environmentally acceptable manner. Study has been extended due to realignment of work activities. (FY 2005 - FY 2012)

	160,000
Non-Federal - Various	<u>(80,000)</u>
	80,000

Colorado River Comprehensive Watershed Study - Continues partnership with local, state, and Federal entities to refine and operate a water quality database for lower Colorado River communities. Continues collaboration with states and other entities along the river in the collection, evaluation, and use of water quality data. Continues conducting a comprehensive sampling program for nitrate, total suspended solids, and total dissolved solids in surface and ground water where water quality information is not readily available. Continues to gather information, in addition to wastewater needs and assessment, on water quality and health concerns. The increased funding is due to revised study efforts.

(FY 2004 - FY 2015)	200,000
Non-Federal - Various	<u>(100,000)</u>
	100,000

Power Evaluations Study - Continues dialogue with Federal, state, private partners, and power marketing

*Lower Colorado River Investigations Program*

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entities to optimize power generation and distribution. Completes an additional appraisal-level power evaluation. Study has been extended due to revised study efforts.

(FY 2003 - FY 2011)

140,000

Non-Federal - Various

(70,000)

70,000

**Reclamation Request**

**\$250,000**

## 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 with relation to the management of the 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 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 v. California* which requires the Secretary of the Interior 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, water accounting, and oversight of hydropower activities. 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 (cotton-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.

**COMPLETION DATA:** This is an ongoing program.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$6,980,000	\$7,898,000
Fish and Wildlife Management and Development	8,050,000	13,550,000
Enacted/Request	\$15,030,000	\$21,448,000
Non-Federal	8,144,000	13,644,000
Prior Year Funds	6,036	0
Total Program	\$23,180,036	\$35,092,000
Prior Year Funds/Non-Federal	(8,150,036)	(13,644,000)
Total Reclamation Allotment	\$15,030,000	\$21,448,000

**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 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.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

Administration of 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. 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 Colorado River, including the development of plans for an enlarged building to house the water master staff in one location instead of several buildings. Continues operational compliance with requirements promulgated by biological opinions or NEPA compliance documents. The increase in funding is due to expanded study efforts on Colorado River issues. 4,171,000

Water Contract Administration - Continues implementation of the Colorado River Water Delivery Agreement to ensure California stays within its annual allotment 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. Processes requests for water transfers from stakeholders. Assesses economic impacts resulting from changes in Colorado River system operations. Maintains a geographic information systems database for the land and waters within the lower basin. Administers regulations for unlawful taking of water from the lower Colorado River and takes necessary action to reduce or eliminate the unlawful taking of water. 946,000

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 Interstate Storage and 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) regulation. 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 mainstem 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. Develops policy related to Colorado River water accounting issues. Continues the development of data for the consumptive uses and losses report for the lower Colorado River basin. 2,875,000

Non-Federal - Various

(94,000)

2,781,000

Subtotal - Water and Energy Management and Development

**\$7,898,000**

**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 2010 it is projected that over 850 acres of habitat will have been planted or established. In addition, approximately 400 acres of new habitat is planned in FY 2010.

- 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. The increase in funding is due to expanded fish rearing, stocking, and research. 3,000,000

- Species Research and System Monitoring - Species research provides the necessary information required to create and manage Federal and state covered species habitats and populations. Work tasks focus on identifying known covered species life requisites and habitat requirements and addressing information gaps necessary for directing the successful establishment and management of created habitats through conservation area development and management. System Monitoring focuses on collecting data on existing Federal and state covered species populations and habitats throughout the entire lower Colorado River ecosystem. One of the early focuses of the program is to develop and implement multi-species monitoring protocols which will reduce long-term dollars expended on monitoring while maintaining quality data. The increase is needed for monitoring protocols that will be used by other Federal and state agencies in conjunction with Reclamation to support monitoring efforts at existing and newly created habitat conservation areas.  
6,400,000
- 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. Specific conservation activities include development of marsh habitat through the scheduled restoration of Hart Mine Marsh, located on Cibola National Wildlife Refuge. Continues establishment of cottonwood and willow habitat at the Palo Verde Ecological Reserve (1,352 total acres) and Cibola Valley Conservation Area (1,306 total acres). The increase in funding is due to the creation of an additional 400 acres of cottonwood and willow habitat at Cibola National Wildlife Refuge Unit #1.  
12,200,000
- 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 2010, over 800 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. The increase is due to additional costs for post development monitoring as additional acres are added into the program.  
1,600,000
- 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; and continued implementation of a peer-reviewed



*Lower Colorado River Operations Program*

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science strategy ensuring project accomplishments. The increase is due to additional funding required to develop additional modules for the LCR MSCP database. 2,200,000

- Administration - Program Administration provides senior support and administrative support to manage implementation year number five 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.  
1,700,000

Total, Lower Colorado River Multi-Species Conservation Program	27,100,000
Non-Federal: Various	<u>(13,550,000)</u>
	13,550,000

Subtotal - Fish and Wildlife Management and Development	<b><u>13,550,000</u></b>
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<b>Reclamation Request</b>	<b>\$21,448,000</b>
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## 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 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 INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$293,000	\$350,000
Enacted/Request	\$293,000	\$350,000
Non-Federal	117,000	193,000
Prior Year Funds	7,746	0
Total Program	\$417,746	\$543,000
Prior Year Funds/Non-Federal	(124,746)	(193,000)
Total Reclamation Allotment	\$293,000	\$350,000

**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 2010:**

**Water and Energy Management and Development -**

Hualapai Water Management Study - Continues to gather and evaluate biomonitoring data to identify potential water quality problems resulting from overgrazing. Continues identification and selection of best management practices through development of an additional watershed management plan. Study has been extended due to revised work scheduling and increase in funding.

(FY 2007 - FY 2016)	105,000
Non-Federal - Hualapai Nation	<u>(10,000)</u>
	95,000

Little Colorado River Watershed Study - Continues work and study efforts with Round Valley, Show Low, St. John's, 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. The study effort is developing a water management plan and includes demonstration projects (e.g., vegetation management, groundwater quality) and watershed modeling. 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 study is basinwide to define the problems, identify solutions related to increasing use and demand for water supplies, and improve the health and ecology of the watershed. The increase in funding is due to revised study efforts.

(FY 2005 - FY 2020)	210,000
Non-Federal - Little Colorado River Watershed Group	<u>(105,000)</u>
	105,000

Moenkopi Runoff Recharge and Recovery Study - Continues to review previous studies and adjusts plan of study, as needed, to investigate potential methods for enhancing natural and artificial groundwater recharge. Continues reconnaissance field investigation and geophysical site characterization to identify an area with potential for recharge and use as underground storage. Makes preliminary selection of pilot test site. Study has been extended due to a realignment of work schedule and increase in funding.

(FY 2008 - FY 2015)	88,000
Non-Federal - Hopi Tribe	<u>(8,000)</u>
	80,000

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 an increase in funding and a realignment of work schedules. (FY 2002 - FY 2014)

(FY 2002 - FY 2014)	140,000
Non-Federal - Various	<u>(70,000)</u>
	70,000

**Reclamation Request** **\$350,000**

## **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 2.8 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.

### **PERFORMANCE INFORMATION/PERFORMANCE IMPROVEMENT:**

The Parker-Davis Project budget process serves as a key example of budget and performance integration and the impact to performance improvement. The entire Parker-Davis Project operations, maintenance, and replacement budget is successfully funded by power customers, as documented in negotiated contracts. The Parker-Davis Project customers provide input and approval on proposed work plan justifications and associated funding requirements 3 years in advance of the scheduled work.

During each fiscal year, various meetings are held with power customers to review prior year budget and performance accomplishments; review current year budget execution and accomplishment; and approve future proposed line items/work activities. These collaboration efforts provide the opportunity to reprioritize funding and scheduled budget line items and work activities as deemed necessary by Reclamation and the power customers. Power benchmarking studies are conducted on the project powerplants and adjustments are made as needed to ensure power operations are cost effective and efficient when compared with other Federal and private facilities. In FY 2007, Parker and Davis Dams were rated a leading performer in operations by a worldwide benchmarking firm. In addition, Parker and Davis Dams have been pivotal to the Lower Colorado Region's success in accomplishing numerous GPRA goals.

Together with our customers, the Parker-Davis Project is able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment of the Lower Colorado Region's and Reclamation's primary mission to deliver water and generate power.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Enacted/Request	\$0	\$0
Non-Federal	13,745,000	13,938,000
Total Program	\$13,745,000	\$13,938,000
Non-Federal	(13,745,000)	(13,938,000)
Total Reclamation Allotment	\$0	\$0

**WORK PROPOSED FOR FY 2010:**

**Facility Operations** - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **\$7,857,000**

**Facility Maintenance and Rehabilitation** - Begins radial gate rehabilitation, switchyard rebuild, and automatic backup power supply at Davis Dam. Begins automatic backup power supply at Parker Dam. Continues repair cycle of four generator heat exchangers, rehabilitation of the penstock fixed-wheel gates, reconditioning of unit governors, and unit control modernization at Davis Dam. Continues powerplant rehabilitation at Parker Dam. **6,081,000**

Non-Federal - Metropolitan Water District and power customers **(13,938,000)**

**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 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.

Phase I, consisting of stakeholder coordination and public information, is complete. Phase I identified the opportunities and constraints associated with the development of a linear recharge project in the Agua Fria River. Phase II is the initial technical investigation aspect of the project which includes groundwater modeling, preliminary route of pipelines, and sizing of pipelines. Phase II also includes the Environmental Impact Study and Feasibility Study. Phase III covers development of project designs and Phase IV is the construction phase.

The benefits for recharging reclaimed water in the western part of 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, 2008, the Federal portion of the project is 10 percent complete. Reclamation completed the Stakeholder Coordination and Public Information (Phase I) of the study in FY 2003. The feasibility report and Environmental Impact Study (EIS) are scheduled for completion in FY 2011. A schedule for construction of the facilities will be determined after the feasibility report is completed.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$250,000	\$200,000
Enacted/Request	\$250,000	\$200,000
Non-Federal	250,000	200,000
Prior Year Funds	4,388	0
Total Program	\$504,388	\$400,000
Prior Year Funds/Non-Federal	(254,388)	(200,000)
Total Reclamation Allotment	\$250,000	\$200,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$20,000,000	\$1,966,527	\$250,000	\$200,000	\$17,583,473
Adjustments 1/	60,000,000	952,542	250,000	200,000	\$58,597,458
Total	\$80,000,000	\$2,919,069	\$500,000	\$400,000	\$76,180,931

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

**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 2010:**

**Water and Energy Management and Development** - Completes III, the preliminary design of the recharge project which includes final alignment and designs of the pipeline, and recharge facilities pump stations.

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

**Reclamation Request** **\$200,000**

**SEE APPENDIX FOR:** Project Repayment FY 2010  
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 with 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 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 INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Land Management and Development	\$430,000	\$517,000
Facility Operations	28,000	28,000
Facility Maintenance and Rehabilitation	100,000	105,000
Enacted/Request	\$558,000	\$650,000
Non-Federal	165,000	0
Prior Year Funds	10,824	0
Total Program	\$733,824	\$650,000
Prior Year Funds/Non-Federal	(175,824)	0
Total Reclamation Allotment	\$558,000	\$650,000



**WORK PROPOSED FOR FY 2010:**

**Land Management and Development** - Continues land resource management activities such as responding to right-of-way and easement issues; administering contracts, leases, permits, and conducting land field reviews. Continues implementing compliance activities. The work is done to provide a minimum level of stewardship of Federal interests in this project. **517,000**

**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. **28,000**

**Facility Maintenance and Rehabilitation** - Continues oversight responsibilities, functions, activities that include planning, participation, and coordination of field inspections on Periodic Facility Review and Comprehensive Facility Review for high/significant hazard dams, annual exams of dams, special inspections, inspections and reports on associated facilities, job hazard analysis, and review of Periodic Facility Review/Comprehensive Facility Review reports on seven dams and Salt River Project delivery systems. **105,000**

**Reclamation Request** **\$650,000**

**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 but 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 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 90,000 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 at the time, contained the most up-to-date information available on various proposals for full and partial restoration concepts for the Sea. This report 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 the fall of 2007. 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, however, finalized and released in December 2007 and January 2008, respectively.

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

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$1,074,000	\$400,000
Enacted/Request	\$1,074,000	\$400,000
Non-Federal	0	0
Prior Year Funds	12,066	0
Total Program	\$1,086,066	\$400,000
Prior Year Funds/Non-Federal	(12,066)	0
Total Reclamation Allotment	\$1,074,000	\$400,000

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation 1/ 2/	\$45,000,000	\$27,502,991	\$1,074,000	\$400,000	\$16,023,009
Adjustments 3/	10,350,000	2,518,584	0	0	7,831,416
Total	\$55,350,000	\$30,021,575	\$1,074,000	\$400,000	\$23,854,425

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

2/ Reclamation costs have increased due to the additional work on the feasibility report and ongoing pilot and demonstration projects.

3/ 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.

**Construction 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 “past” 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 November 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. The California State Legislature passed SB-187 in September 2008, which provided \$47 million to the State Resources Agency to begin development and implementation of various initial restoration activities as described under “Period I” (first 5 years) of the state’s preferred restoration alternative. Additional state legislation, SB-51, (formally SB-1256) describing a governance structure for future restoration oversight and implementation is presently being reviewed in the state legislature.

The Salton Sea Authority continues to promote its preferred project involving a large North Lake and a smaller South Lake. 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. The Authority is also considering funding from private entities as well as potential development of an Infrastructure Finance District.

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 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 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 2010:**

**Water and Energy Management and Development** - Continues coordination with the California Department of Water Resources, the Salton Sea Authority, and other involved stakeholders. Continues water quality sampling efforts at the Salton Sea and continues work on a pilot saline shallow wildlife habitat complex which was constructed in the summer of 2006. Continues to complete three full years of comprehensive biological monitoring at the pilot complex, which began in January 2007 and will conclude in January 2010. Biological efforts entail biological data collection, compilation, and analysis of the 100-acre pilot complex. Operations and maintenance of the pilot complex also continues until January 2010. As the Salton Sea becomes saltier over time, its value as habitat is significantly reduced. While there are a number of full project alternatives for improving aquatic habitat and maintaining current bird diversity and populations, they are very expensive and come with uncertainties and risk. In an effort to find less expensive options through evaluating effectiveness and performance, the 100-acre pilot will need to be monitored for at least three full years. Continues to monitor, develop, and implement actions that provide data in efforts to limit or eliminate air quality degradation associated with changes in the Salton Sea water surface level. The decrease in funding is due to a revised schedule for Title II, New and Alamo rivers activities, and a cost savings to complete the three year study.

**Reclamation Request**

**\$400,000**

## 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 watersheds. 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:** The biological assessment is scheduled for completion in FY 2009; Section 7 consultations with the U.S. Fish and Wildlife Service will be complete by June 2009. Implementation of mitigation measures would be substantially completed in 2020. One component of mitigation will be ongoing for the life of the project. Once the project development or water leases are fully enacted, it is anticipated 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 INFORMATION:** This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal(s): Deliver Water.

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$298,000	\$325,000
Enacted/Request	\$298,000	\$325,000
Non-Federal	0	0
Prior Year Funds	5,102	0
<b>Total Program</b>	<b>\$303,102</b>	<b>\$325,000</b>
Prior Year Funds/Non-Federal	(5,102)	0
<b>Total Reclamation Allotment</b>	<b>\$298,000</b>	<b>\$325,000</b>

**Total Cost Information**

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation 1/	\$47,364,000	\$353,763	\$298,000	\$325,000	\$46,387,237
<b>Total</b>	<b>\$47,364,000</b>	<b>\$353,763</b>	<b>\$298,000</b>	<b>\$325,000</b>	<b>\$46,387,237</b>

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

**Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Irrigation 1/	\$47,364,000	\$47,364,000
<b>Total</b>	<b>\$47,364,000</b>	<b>\$47,364,000</b>

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

**METHODOLOGY:** Costs are allocated 100 percent to Irrigation.

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

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Continues surveys for Southwestern Willow Flycatchers on the Gila River downstream of Coolidge Dam. Conduct intensive survey for Spikedace and Loach minnow in critical habitat. Continues to monitor dam water releases, United States Geological Survey gauge data, and precipitation within the watershed. Awaiting Section 7 consultation for water exchange agreement.

**Reclamation Request**

**\$325,000**

**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 resulting 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 use a portion of this water for groundwater recharge.

**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, 2008, this project is 51 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 Water Repurification Project demonstration is scheduled for completion in 2013. Padre Dam Municipal Water District Reclamation Project is scheduled for completion in 2014.

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



**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$4,479,000	\$3,500,000
Enacted/Request	\$4,479,000	\$3,500,000
Non-Federal	17,284,000	19,794,000
Prior Year Funds	3,739	0
Total Program	\$21,766,739	\$23,294,000
Prior Year Funds/Non-Federal	(17,287,739)	(19,794,000)
Total Reclamation Allotment	\$4,479,000	\$3,500,000

**Total Cost Information**

	Total Estimated Costs	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$172,590,000	\$87,272,998	\$4,479,000	\$3,500,000	\$77,338,002
Adjustments <sup>1/</sup>	517,770,000	283,711,000	17,284,000	19,794,000	196,981,000
Total	\$690,360,000	\$370,983,998	\$21,763,000	\$23,294,000	\$274,319,002

<sup>1/</sup> Includes cost-sharing of \$305,190,000 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; \$12,505,000 from the City of San Diego for the San Diego Water Repurification Project; and \$78,196,000 from Padre Dam Municipal Water District and Helix Water District for the Padre Dam Municipal Water District Reclamation Project.

**Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$690,360,000	\$690,360,000
Total	\$690,360,000	\$690,360,000

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

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

**WORK PROPOSED FOR FY 2010:**

**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.

13,034,000  
(10,275,000)  
2,759,000

Non-Federal - Various

Escondido Water Reclamation Project - Continues work on investigations for the San Pasqual Groundwater Basin conjunctive use project. The increase in funding is due to a revised construction schedule.

780,000  
(495,000)  
285,000

Non-Federal - Various

San Diego Water Repurification Project - Resumes work on design and construction of a demonstration facility to determine the viability of the wastewater repurification system. The increase in funding is for a revised construction schedule.

4,420,000  
(4,215,000)  
205,000

Non-Federal - Various

Padre Dam Municipal Water District Reclamation Project - Resumes work on design and construction of wastewater treatment plants and recycled water distribution systems. The increase in funding is for a revised construction schedule.

5,060,000  
(4,809,000)  
251,000

Non-Federal - Various

**Reclamation Request**

**\$3,500,000**

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

## **San Gabriel Basin Project**

**LOCATION:** This project is located in the San Gabriel Valley of Los Angeles County, California.

**DESCRIPTION/JUSTIFICATION:** This project consists of three units:

The San Gabriel Basin Demonstration Project is a conjunctive use project that was originally envisioned to address the Baldwin Park Operable Unit, an Environmental Protection Agency Superfund site that includes the most severe groundwater contamination within the San Gabriel Basin. However, after additional investigations, it was apparent that a comprehensive solution to the water supply and groundwater contamination problems was required to adequately protect the groundwater resources of the San Gabriel Basin. Additional operable units within the San Gabriel Basin, known as the El Monte, South El Monte, and Puente Valley Operable Units were included in the project to provide such a comprehensive remedy. The revised project continues to meet the original objectives by implementing conjunctive use projects that will enhance both the groundwater quality and the local and regional water supply. Treatment projects will remove volatile organic compounds and other contaminants from the groundwater, and then deliver the water for distribution. When completed, the total capacity will be about 39,000 acre-feet annually. Extraction, treatment, and distribution of San Gabriel Basin groundwater will improve the basin's groundwater quality, increase storage capacity, and expand the basin's use for regional benefits.

The Rio Hondo Water Recycling Program will distribute 5,600 acre-feet of recycled water annually from the San Jose Creek Water Reclamation Plant for landscape irrigation and industrial process water. This use of recycled water will replace the need for a like amount of potable water, thereby lessening the demand on both imported and groundwater resources. By reducing the need for groundwater pumping, this program will assist in the prevention of further migration of contamination from the San Gabriel plume, and wastewater discharges to the ocean will be decreased. Components of the program are construction of a main pump station, a booster pump station, reservoir storage facilities (10 million gallons), and approximately 40 miles of pipeline. The program is being implemented in two phases.

The San Gabriel Valley Water Reclamation Program will utilize up to 10,000 acre-feet of reclaimed water annually from the San Jose Creek Water Reclamation Plant to recharge the San Gabriel groundwater basin in order to replace and/or supplement water currently being imported and recharged. There will be no net change in the amount of water currently being recharged as a result of implementation of this program. The recharge will be accomplished in the San Gabriel River channel downstream of Santa Fe Dam. Additional facilities to use up to 13,300 acre-feet of reclaimed water annually for landscape irrigation and industrial use are also included.

**AUTHORIZATION:** P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 103-126, Water and Energy Appropriations Act for 1994, October 28, 1993; P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996; and P.L. 108-418, To amend the Reclamation Projects Authorization and Adjustment Act of 1992 to increase the Federal share of the costs of the San Gabriel Basin demonstration project, November 30, 2004.

**COMPLETION DATA:** As of September 30, 2008, this project is 73 percent complete. San Gabriel Basin Demonstration Project is scheduled for completion in 2010.

Rio Hondo Water Recycling Program, Phase 1, was completed in 2005. The Rio Hondo Water Recycling Program, Phase 2, is scheduled for completion in 2011.

San Gabriel Valley Water Reclamation Program is scheduled for completion in 2013. This is a 2 year delay, due to a revised construction schedule.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$642,000	\$1,400,000
Enacted/Request	\$642,000	\$1,400,000
Non-Federal	23,764,000	23,209,000
Prior year Funds	5,978	0
Total Program	\$24,411,978	\$24,609,000
Prior Year Funds/Non-Federal	(23,769,978)	(23,209,000)
Total Reclamation Allotment	\$642,000	\$1,400,000

**Total Cost Information**

	Total Estimated Costs	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	\$44,590,000	\$32,659,000	\$642,000	\$1,400,000	\$9,889,000
Adjustments <sup>1/</sup>	161,844,000	85,172,000	23,764,000	23,209,000	29,699,000
Total	\$206,434,000	\$117,831,000	\$24,406,000	\$24,609,000	\$39,588,000

<sup>1/</sup> Includes cost-sharing of \$44,583,000 from the Three Valleys Municipal Water District, the San Gabriel Basin Water Quality Authority, and/or other entities for the San Gabriel Basin Demonstration Project; \$78,132,000 from the Central Basin Municipal Water District for the Rio Hondo Water Recycling Program; and \$39,129,000 from the Upper San Gabriel Valley Municipal Water District for the San Gabriel Valley Water Reclamation Program.

**Cost Allocation and Methodology**

Allocation	FY 2009	FY 2010
Municipal and Industrial Water	\$190,989,010	\$206,434,000
Total	\$190,989,010	\$206,434,000

**METHODOLOGY:** The methodology of cost allocation has not been modified from last year. The increase of \$15,444,990 is for updated cost estimates, all of which will be applied to the non-Federal share.

**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 \$38,090,000. P.L. 108-418 increased the ceiling by \$6,500,000 so that the current ceiling is \$44,590,000. The comparable Federal obligation is \$44,590,000, which does not exceed the appropriation ceiling.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

San Gabriel Basin Demonstration Project - Completes work on construction of wells, conveyance and pumping systems, and treatment plants. The decrease in funding is due the completion of this project.

	4,629,000
Non-Federal - San Gabriel Basin Water Quality Authority	<u>(4,500,000)</u>
	129,000

Rio Hondo Water Recycling Program - Continues work on construction of recycled water distribution pipelines. The increase in funding is to maintain the projected construction schedule.

	14,966,000
Non-Federal - Central Basin Municipal Water District	<u>(14,320,000)</u>
	646,000

San Gabriel Valley Water Reclamation Program - Continues work on construction of recycled water pumping facilities and pipelines. The increase in funding is to maintain the projected construction schedule.

	5,014,000
Non-Federal - Upper San Gabriel Valley Municipal Water District	<u>(4,389,000)</u>
	625,000

**Reclamation Request**

**\$1,400,000**

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

## Soboba Water Rights Settlement Project

**LOCATION:** This project is located the Hemet/San Jacinto Groundwater Basin in Riverside County, California.

**DESCRIPTION/JUSTIFICATION:** The Soboba Band of Luiseno (Tribe) Indians Settlement Act (Act) was enacted in 2008 to ratify the Tribe’s Settlement Agreement dated June 7, 2006, as amended, to resolve Tribal water rights and other water related issues addressed in the Agreement. Among other things, the Act authorizes appropriations for two funds:

San Jacinto Basin Restoration Fund (Restoration Fund) - The Restoration Fund will pay or reimburse the costs associated with construction, operating, and maintaining the portion of the basin recharge project that the United States is responsible for under the Settlement Agreement. The Act authorizes appropriations “to the Fund” in the amount of \$5,000,000 in FY 2010 and \$5,000,000 in FY 2011. Section 6 of the Act describes the administration of the Restoration Fund by the Secretary of the Interior.

Development Fund - This fund will pay or reimburse the costs associated with constructing, operating, and maintaining water and sewage infrastructure, and other water-related development projects. The Act authorizes appropriations “to the Tribe” in the amount of \$5,500,000 in FY 2010 and \$5,500,000 in FY 2011. The Bureau of Indian Affairs is responsible for funding the Development Fund.

**AUTHORIZATION:** P.L. 110-297 - Soboba Band of Luiseno Indians Settlement Act, July 31, 2008.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$5,000,000
Enacted/Request	\$0	\$5,000,000
Non-Federal	0	0
Prior year Funds	0	0
Total Program	\$0	\$5,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$5,000,000

**APPROPRIATION CEILING:** P.L. 110-297 establishes the Federal obligation of \$10,000,000 for the Restoration Fund.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development** - Begins funding for the first of two installments required for the Restoration Fund under the Act. Activities authorized for this fund include payment or reimbursement for constructing, operating, and maintaining a portion of the basin recharge project.

**Reclamation Request**

**\$5,000,000**

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

#### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$687,000	\$940,000
Fish and Wildlife Management and Development	25,000	60,000
Enacted/Request	\$712,000	\$1,000,000
Non-Federal	712,000	1,000,000
Prior Year Funds	5,144	0
Total Program	\$1,429,144	\$2,000,000
Prior Year Funds/Non-Federal	(717,144)	(1,000,000)
Total Reclamation Allotment	\$712,000	\$1,000,000



**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; Pima County Flood Control, Tohono O’odham Nation, and Chui Chu District for Santa Cruz River Flood Plain; City of Sierra Vista, Huachuca City, Bisbee, Tombstone, Hereford NRC, Cochise County, State of Arizona, Association of Conservation Districts, Fort Huachuca, The Nature Conservancy, Arizona Audubon Society, and Bella Vista Water for the Sierra Vista/Upper San Pedro 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 2010:**

**Water and Energy Management and Development -**

Central Arizona Salinity Study - Continues the concentrate management research and demonstration project phases of the study effort. The study has been extended as a result of the identification of additional work at the partner’s request and the increased funding is due to a revised study scope and an extension of the study term and efforts. (FY 2002 - FY 2015) 160,000  
 Non-Federal - Various (80,000)  
80,000

East Valley Water Forum - 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 western Pinal Counties, Arizona. (FY 2005 - FY 2015) 230,000  
 Non-Federal - Various (115,000)  
115,000

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. Study has been extended due to revised work schedule and increase in funding. (FY 2009 - FY 2015) 70,000  
 Non-Federal - Various (35,000)  
 35,000

El Rio River Restoration Study - Continues the restoration demonstration project by replacement of salt cedar with native vegetation. Continues assessing restoration results which would be used to improve the plan for a future full scale project. Continues report work on the demonstration project. The study results will affect the Gila River with respect to water quantity, quality, and habitat. The study has been extended due to revised work scheduling. (FY 2004 - FY 2012) 50,000  
 Non-Federal - Maricopa County Flood Control District (25,000)  
 25,000

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. (FY 2005 - FY 2015) 80,000  
 Non-Federal - Maricopa County Flood Control District (40,000)  
 40,000

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) 80,000  
 Non-Federal - Various (40,000)  
 40,000

Green Valley Area Water Supply Study - Begins study efforts with the entities located in the vicinity of Green Valley within Pima County to initiate data collection and evaluate storage issues and options. Develop alternatives to improve water resource management for the southern portion of the Tucson Active Management Area. Develops study scopes of work with the partners. Increase in funding is due to first year of study. (FY 2010 - FY 2015) 60,000  
 Non-Federal - Various (30,000)  
 30,000

Mogollon Rim Water Resource Management Study - Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the data analysis portions of the appraisal level report. The study partners will complete the Hydrogeologic Framework for the study area and incorporate the information into the final study documents. The increase in funding is due to revised study efforts. (FY 2003 - FY 2016) 170,000  
 Non-Federal - Various (85,000)  
 85,000

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 revised study efforts. (FY 2003 - FY 2014) 180,000  
 Non-Federal - Various (90,000)  
 90,000

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 revised work scheduling. (FY 2007 - FY 2015) 80,000  
 Non-Federal - Various (40,000)  
 40,000

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) 140,000  
 Non-Federal - Various (70,000)  
 70,000

Santa Cruz River Flood Plain - Continues developing plan of study to develop alternatives to mitigate flood impacts and develop future water supplies of the Santa Cruz River in association with the Tohono O'odham Nation. (FY 2009 - FY 2013) 70,000  
 Non-Federal - Various (35,000)  
 35,000

Sierra Vista/Upper San Pedro Study - Continues to coordinate and facilitate the water resource planning for the Upper San Pedro/Sierra Vista area in southeastern Arizona. A comprehensive and adaptive water resource management planning effort is needed that would address economic and environmental issues. The goal is to develop a water resource management plan that would balance water use by municipalities and Fort Huachuca against the needs of the San Pedro Riparian National Conservation Area. A long list of possible augmentation alternatives has been screened to a short list on the basis of effectiveness, ability to implement, and cost. The next step is to proceed with in-depth evaluations of the short list of alternatives. The final objective of the study is to select one or more augmentation alternatives that would allow the area to meet its goal of sustainability. (FY 2005 - FY 2015) 180,000  
 Non-Federal - Various (90,000)  
 90,000

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. Increase in funding is due to revised work scheduling. (FY 2009 - FY 2015) 80,000  
 Non-Federal - Various (40,000)  
 40,000

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 study efforts.

(FY 2007 - FY 2015)	250,000
Non-Federal - Various	<u>(125,000)</u>
	125,000

Subtotal, Water and Energy Management and Development **\$940,000**

**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. Increase in funding is due to revised study efforts.

(FY 2000 - FY 2014)	120,000
Non-Federal - Graham County	<u>(60,000)</u>
	60,000

Subtotal, Fish and Wildlife Management and Development **60,000**

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

## 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:** This project includes work funded by Reclamation for construction of Southern Arizona Water Rights Settlement Act facilities. Project facilities authorized by the Act include rehabilitation and extension of the San Xavier District Existing Farm and construction of irrigation distribution systems to service the Schuk Toak New Farm, and the San Xavier District New Farm. The San Xavier Existing Farm rehabilitation and extension, Schuk Toak New Farm and San Xavier New Farm projects are also funded under Central Arizona Project for that portion of the delivery systems which connect the on-reservation delivery systems to the Central Arizona Project. Other authorized work, such as the Tohono O’Odham Water Resource Inventory and Water Management Plan, is also carried out under this project.

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 to Reclamation funds for operational costs.

**AUTHORIZATION:** P.L. 85, Snyder Act, November 2, 1921; and P.L. 97-293, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982, as amended by P.L.108-451, the Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

**COMPLETION DATA:** As of September 30, 2008, the entire project is 63 percent complete. The authorizing Act required delivery to the Tohono O’Odham Nation to begin prior to October 12, 1992. Additional legislation extended the completion date by nine months. Schuk Toak New Farm was substantially complete in FY 2000 and the San Xavier Central Arizona Project-Link pipeline was substantially complete in June 2001. The San Xavier Existing Farm Rehabilitation was substantially complete in FY 2007 and substantial completion of Phase I (350 acres) of the San Xavier Farm Extension is now scheduled for 2011, with Phase II (approximately 1000 acres) substantial completion is scheduled for 2014. A scheduled completion of the San Xavier New Farm has been deferred until the San Xavier District Council holds an irrevocable election to decide whether to construct a new farm or to accept a cash payment settlement. This election is a provision of the Arizona Water Settlements Act. The Council is required to notify the Secretary of the Interior no later than 180 days after the enforceability date of the settlement act or by January 1, 2010, whichever is later.

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

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2009		FY 2010	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$0	\$2,721,000	\$22,728,000	\$1,703,000
Facility Operations	0	0	0	0
Enacted/Request	\$0	\$2,721,000	\$22,728,000	\$1,703,000
Non-Federal	0	0	0	0
Other Federal	0	4,051,417	0	7,570,394
Prior Year Funds	0	1,044	0	0
<b>Total Program</b>	<b>\$0</b>	<b>\$6,773,461</b>	<b>\$22,728,000</b>	<b>\$9,273,394</b>
LCRBDF - AWSA	0	0	(22,728,000)	0
Prior Year Funds/Other Federal	0	(4,052,461)	0	(7,570,394)
<b>Total Reclamation Allotment</b>	<b>\$0</b>	<b>\$2,721,000</b>	<b>\$0</b>	<b>\$1,703,000</b>

**Total Cost Information**

	Total Estimated Cost 1/	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Project Total	\$79,650,000	\$48,979,002	\$2,721,000	\$24,431,000	\$3,518,998
Adjustments 2/	3,641,000	3,641,000	0	0	0
<b>Total</b>	<b>\$83,291,000</b>	<b>\$52,620,002</b>	<b>\$2,721,000</b>	<b>\$24,431,000</b>	<b>\$3,518,998</b>

1/ Prior to FY 1997, construction costs for this settlement act's implementation activities, in excess of Central Arizona Project authorization, were funded from Bureau of Indian Affairs transfers as well as Reclamation appropriations under Indian Water Right Settlement Acts. Total obligations through September 30, 1997, from these other programs are \$9,282,040.

2/ Contribution received from Pima County Flood Control District towards the flood control benefits being achieved by the construction of the San Xavier Farm Rehabilitation.

**METHODOLOGY:** The methodology has not changed from that used for the FY 2009 Budget Justifications; however, the total estimated cost has been adjusted for the costs associated with the buyout of the San Xavier District New Farm as authorized by the Arizona Water Settlements Act.

**APPROPRIATION CEILING:** The Act does not provide an overall appropriation ceiling. However, Section 303 (a) (4) of the Act contains an appropriation authorization of \$3,500,000 plus or minus indexing for those features of the project, which are not authorized to be constructed under any other provision of law. The San Xavier District and the remainder of the Schuk Toak District new farm will be constructed under the provision of the Snyder Act, which does not specify an appropriation ceiling.

**WORK PROPOSED FOR FY 2010:**

**Water and Energy Management and Development -**

San Xavier Farm Extension, Effluent Utilization, and Water Management Plan - Begins planning for Phase II of the San Xavier Extension. Continues construction of Phase I (350 acres) of the San Xavier Farm Extension. Completes cultural resource surveys for Phase I of the Farm Extension; completes development, execution, and administration of several contracts and agreements to utilize 28,200 acre-feet per year of effluent; and completes monitoring ongoing recharge and administering related groundwater credits. The decrease in Water & Related Resources funding is due to the availability of Lower Colorado River Basin Development Fund funds after January 2010 for construction of the Farm Extension.

	4,631,000
LCRBDF - Arizona Water Settlements Act	<u>(2,928,000)</u>
	1,703,000

San Xavier New Farm Buyout - Begins and completes the buyout of the San Xavier New Farm, as authorized by the Arizona Water Settlements Act.

	19,800,000
LCRBDF - Arizona Water Settlements Act	<u>(19,800,000)</u>
	0

Subtotal, Water and Energy Management and Development	<b>\$1,703,000</b>
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**Facility Operations - Schuk Toak and San Xavier Water Delivery** - Continues water delivery through the Central Arizona Project system, and administering 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.

	7,570,394
Other Federal - Bureau of Indian Affairs	<u>(7,570,394)</u>
	0

Subtotal, Facility Operations	<b>0</b>
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<b>Reclamation Request</b>	<b>\$1,703,000</b>
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**SEE APPENDIX FOR:** Land Certification  
 Obligations by Function for Operating Projects  
 Project Repayment FY 2010  
 Summary of Irrigation Investment  
 Status of NEPA Compliance  
 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 and so has the need for effective utilization and reliability of local water sources, improved water quality, and sustaining reasonable water costs as they become programmatic.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$238,000	\$520,000
Enacted/Request	\$238,000	\$520,000
Non-Federal	238,000	520,000
Prior Year Funds	1,439	0
Total Program	\$477,439	\$1,040,000
Prior Year Funds/Non-Federal	(239,439)	(520,000)
Total Reclamation Allotment	\$238,000	\$520,000



**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; Fallbrook Public Utilities District, Rancho California Water District, Eastern Municipal Water District, San Diego County Flood Control District, Camp Pendleton Marine Corps. Base, Western Municipal Water District, and Riverside Flood Control and Water Conservation District for the Santa Margarita River Watershed Management 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 2011:**

**Water and Energy Management and Development -**

City of Avalon Water Supply Study - Begins 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. Increase is due to initial year of study.

(FY 2010 - FY 2013)	150,000
Non-Federal - Various	<u>(75,000)</u>
	75,000

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. Install demonstration project and finalize water quality monitoring, and assess the impacts of reduction of run-off and water use, changes in property values, and other benefits. Continues the development of a regional approach for implementation of storm water augmentation projects in southern California and other urban areas. Study has been extended due to realignment of activities and increase in funding.

(FY 2003 - FY 2012)	120,000
Non-Federal - Various	<u>(60,000)</u>
	60,000

Mojave Valley Conjunctive Use Study - Continues to identify the opportunities to capture storm water, reclaimed water, and imported water to increase the supply and the water quality in the Mojave Basin. Study has been extended due to an increase in study efforts and increase in funding.

(FY 2009 - FY 2015)	180,000
Non-Federal - Various	<u>(90,000)</u>
	90,000

Padre Dam New Water Supplies Study - Continues to investigate location, capacity, and demands associated with each water recycling facility in San Diego County. 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 increase in funding.

(FY 2009 - FY 2013)	180,000
Non-Federal - Various	<u>(90,000)</u>
	90,000

San Diego River Watershed Assessment Study - Continues development of a groundwater model to identify 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 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. Study has been extended due to realignment of work activities and extension of study efforts and increase in funding. (FY 2008 - FY 2013)

(FY 2008 - FY 2013)	140,000
Non-Federal - Various	<u>(70,000)</u>
	70,000

Santa Margarita Watershed Management Study - Completes the Santa Margarita Watershed Analysis Risk Management Framework model (WARMF). Addresses the water quality issues and evaluates the tool's effectiveness for determining the assimilative capacity of the Santa Margarita River and its ability to resolve long-term issues of effluent discharge to the river. Completes work with the Regional Water Quality Control Board to participate in the establishment of new Total Maximum Dissolved Limits (TMDL) for the Basin, use the WARMF model as a tool to re-analyze existing TMDL's, address the need for site specific objective basin amendments, and address the de-listing of the Santa Margarita Estuary. Study has been extended due to an increase in funding.

(FY 2002 - FY 2011)	130,000
Non-Federal - Various	<u>(65,000)</u>
	65,000

Southern California Mountain Water Supply Study - Begins to initiate and develop a basin-wide evaluation of the water supply needs and plans for projects that would support meeting those needs for the San Bernardino Mountain communities. Evaluates through identification of water supply demands and available resources to determine potential local and regional projects that could optimize all available resources. Develops a stake-holder driven strategy for identifying and developing agreements among agencies that benefit from cost-sharing and planning; survey 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 within the basin. Increase is due to initial year of study. (FY 2010 - FY 2015)

(FY 2010 - FY 2015)	140,000
Non-Federal - Various	<u>(70,000)</u>
	70,000

<b>Reclamation Request</b>	<b>\$520,000</b>
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## Southern Nevada/Utah Investigations Program

**LOCATION:** The program area is comprised of southern Nevada and all of the Virgin River Basin, which extends into the extreme southwest corner of Utah.

**DESCRIPTION/JUSTIFICATION:** The program goal is to improve water management as a means to meet increasing and diversifying demands with a finite and limited resource. Reclamation participates with other entities to conduct analysis to carry out a defined resource management investigations program in the hydrologic drainages of southern Utah.

Water resources in the program area are heavily developed. Historically, the principal use of water in the Virgin Basin has been irrigated agriculture, but with the high population growth rate over the past decades in the St. George area and Mesquite, some water has been converted from agriculture to municipal uses. In southern Nevada, diversion of Colorado River water is at maximum allowed by the Nevada entitlement and increasing water demand is currently being met by increased conservation including reuse.

Reclamation's participation in water resource planning is needed to facilitate increased water system efficiency through the development of integrated operation of water facilities owned by multiple entities. Integrated operation may increase the availability of water, ease conflicting demands of consumptive and non-consumptive water uses, and delay water demand driven water importation projects.

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

### SUMMARIZED FINANCIAL DATA

**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$25,000
Enacted/Request	\$0	\$25,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$25,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$25,000

**COST-SHARING:** Partner for the Gunlock Reservoir Area Flood Water Recharge Study is the Washington County Water Conservancy District.

**WORK PROPOSED FOR FY 2011:**

**Water and Energy Management and Development -**

Gunlock Reservoir Area Flood Water Recharge Study - Begins literature search and development of plan of study with Washington County Water Conservancy District. The objective of this appraisal-level study is to evaluate the potential for increasing flood flow recharge to the Navajo Sandstone aquifer below Gunlock Dam. There is no cost-share required at this time, however, the District may provide some in-kind services. Increase is due to initial year of study effort. (FY 2010 - FY 2013)

**Reclamation Request**

**\$25,000**

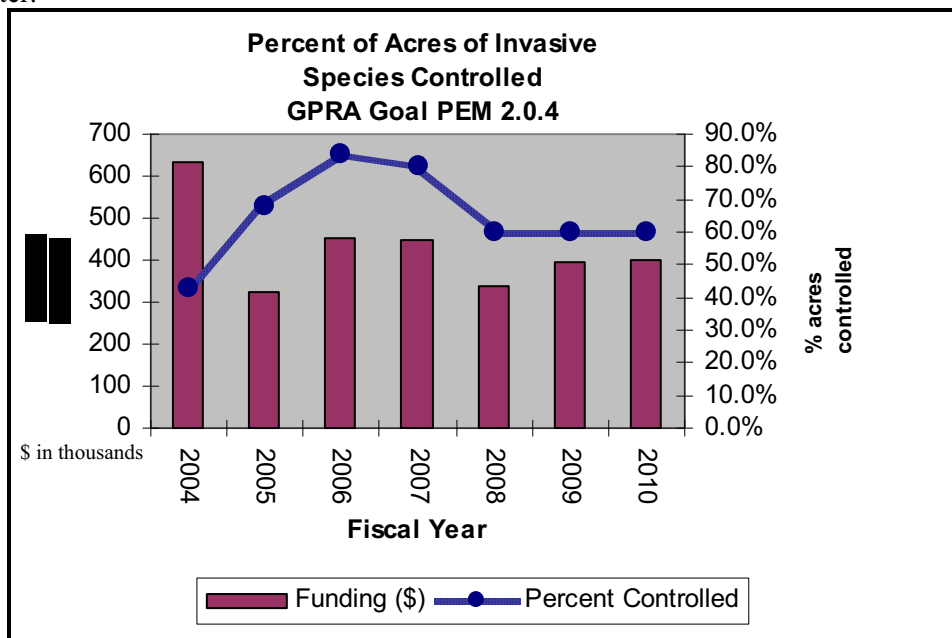
## Yuma Area Projects

**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 Southern 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.

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



**Control Invasive Species Strategic Plan Goal PEM 2.0.4:**

The above graph identifies the Region’s accomplishments and success in containing the noxious weed Giant salvinia (Salvinia Molesta). 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. Salvinia is an invasive floating aquatic fern that has the potential to become a major problem in the lower Colorado River.

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 of the salvinia has been surveyed and efforts have been successful in controlling its spread within the drain, 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 2009	FY 2010
Water and Energy Management and Development	\$1,520,000	\$1,327,000
Facility Operations	6,315,000	7,022,000
Facility Maintenance and Rehabilitation	13,485,000	16,151,000
Enacted/Request	\$21,320,000	\$24,500,000
Non-Federal	50,000	50,000
Prior Year Funds	19,903	0
Total Program	\$21,389,903	\$24,550,000
Prior Year Funds/Non-Federal	(69,903)	(50,000)
Total Reclamation Allotment	\$21,320,000	\$24,500,000

**WORK PROPOSED FOR FY 2010:**

**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 power contracts, assistance to water districts for canal modernization, and on farm conservation to preserve water supplies. **\$1,327,000**

**Facility Operations** - Continues operations of facilities to provide for delivery of water to districts in southern California and Arizona. Continues water accounting activities to account for 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 automate 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 preserve the water supply. The increase is due to the enhancement of hydraulic modeling to provide for evaluation of long-term effects on the Colorado River by increasing the level of accuracy in managing water releases.

\$5,043,000

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.

890,000

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, 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.

1,089,000

Subtotal, Facility Operations

**\$7,022,000**

**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, 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 repairs of quarries, stockpiles, 110 bridges, banklines, roads and sediment collection. Continues activities to monitor sediment along the river. The increase is due to an increased amount of effort in bankline maintenance activities and replenishment of diminished rock and gravel supplies.

\$7,061,000

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. The increase is due to maintenance efforts relating to the Yuma Area Water Management System and River Telemetry systems that automate river operations.

9,140,000

Non-Federal: Yuma Cogeneration Association

(50,000)

9,090,000

Subtotal, Facility Maintenance and Rehabilitation

**\$16,151,000**

**Reclamation Request**

**\$24,500,000**