

**SOUTHWESTERN
DIVISION**

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JUSTIFICATION OF ESTIMATE

SOUTHWESTERN DIVISION
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FLOOD AND COASTAL STORM DAMAGE REDUCTION

INVESTIGATIONS

Cost-Shared Feasibility Study

APPROPRIATION TITLE: Investigations, Fiscal Year 2013

Division: Southwestern

Study	Total Estimated Federal Cost \$	Allocation Prior to FY 2010 \$	Allocation FY 2010 \$	Allocation FY 2011 \$	Allocation FY 2012 \$	Budget Allocation FY 2013 \$	Additional to Complete After FY 2013 \$
Dallas Floodway, Upper Trinity River Basin, TX	19,300,000	0	1,345,000	4,490,000	2,550,000	700,000 1/	10,215,000

Fort Worth District

The study area is located adjacent to the Stemmons business corridor and the central business district in metropolitan Dallas, Dallas County, Texas. The existing floodway extends along the Trinity River upstream from the abandoned Atchison, Topeka and Santa Fe (AT&SF) railroad bridge at river mile 497.37, to the confluence of the West and Elm Forks at river mile 505.50, then upstream along the West Fork for approximately 2.2 miles and upstream along the Elm Fork approximately four miles. Of the 22.6 miles of levees within this project, the East Levee is 11.7 miles in length and the West Levee is 10.9 miles in length. In addition to the existing levees, the floodway includes a modified channel within the existing reach and structures including six pumping plants, five pressure conduits, and seven drainage structures. The original Dallas Floodway levees and interior drainage improvements were completed between 1928 and 1931 by the City of Dallas and the Dallas County Levee Improvement District. The Trinity River was rerouted by constructing a channel within the leveed floodway. The original channel was either filled or used for sump storage. In the mid 1940's, major floods compounded by continued upstream urbanization in the watershed overflowed the floodway system and resulted in flooding. Subsequently, Corps of Engineers improvements to the Dallas Floodway were completed in 1959. The improvements included reinforcing and raising the levees to provide conveyance of the Standard Project Flood (SPF) within the floodway, plus four feet of freeboard. To improve interior drainage, additional pump stations were constructed and the channel within the floodway was further excavated to an average depth of 25 feet with a 50-foot bottom width, to provide the design capacity of 13,000 cubic feet per second (cfs). The existing Dallas Floodway project removed approximately 10,500 acres from the floodplain, most of which is now highly developed industrial property. Major floods occurred in 1989, 1990, and 2007 in the Dallas Floodway. The existing Federal levee system prevented approximately \$250 million in damages during the June 2007 flood event. Recent studies of the existing floodway levees within the project reach showed the authorized level of protection to be less than the original SPF plus 4-feet of freeboard level of protection, due to changed hydrologic conditions resulting from increased upstream development. The feasibility study includes a comprehensive assessment of all actions proposed within the Dallas Floodway. The sponsor is the City of Dallas. The feasibility cost sharing agreement was executed on 5 May 2010.

The study is authorized by Section 5141, Water Resources Development Act of 2007 (P.L. 110-114).

Dallas Floodway, Upper Trinity River Basin, TX (continued)

The City of Dallas' master plan for future development on the Trinity River, entitled the Trinity River Corridor Project, includes flood risk management, recreation, ecosystem restoration, and transportation features. Section 5141 of the Water Resources Development Act of 2007 (Public Law 110-114) authorized construction of the flood risk management, recreation and ecosystem restoration features of the City of Dallas' comprehensive plan at a total project cost of \$459,000,000 with an estimated Federal share of \$298,000,000 and an estimated non-Federal share of \$161,000,000. On-going studies related to the Trinity River Corridor Project involve coordination with multiple Federal (Federal Highways Administration and Federal Emergency Management Agency), State (Texas Department of Transportation), and local agencies. The Corps of Engineers and the City of Dallas have worked collaboratively with other stakeholders to develop an action plan, which includes a comprehensive, system-wide assessment of the City of Dallas' measures to remediate deficiencies in the existing levee system, and to determine the technical soundness and environmental acceptability for implementing elements of the City of Dallas' comprehensive plan, while ensuring the integrity of the Dallas Floodway Levee System.

Fiscal Year 2012 funds are being used to complete a levee Risk Assessment, conduct a Feasibility Scoping Meeting, initiate the comprehensive analysis, complete Section 408 reviews of the City's 100-year plan and Baker Pump Station, and initiate Section 408 reviews of the Able Pump Station and IH-30/IH-35 bridges. The funds requested for Fiscal Year 2013 would be used to initiate technical reviews and conduct a review conference for comprehensive analysis. The preliminary estimated cost of the overall feasibility study is \$38,600,000, which is to be shared on a 50/50 percent basis with the sponsor. A summary of study cost sharing is as follows:

Total Estimated Study Cost	\$38,600,000
Reconnaissance Phase (Federal)	0
Feasibility Phase (Federal)	19,300,000
Feasibility Phase (Non-Federal)	19,300,000

The completion date for the Dallas Floodway, Dallas, Texas feasibility study is TBD.

1/ Estimated "Carry-in" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this study effort is \$0. This amount, together with the "Budget Amount" shown above, will be used to perform the Fiscal Year 2013 study activities.

Cost-shared Feasibility Study

APPROPRIATION TITLE: Investigations, Fiscal Year 2013

Division: Southwestern

Study	Total Estimated Federal Cost \$	Allocation Prior to FY 2010 \$	Allocation FY 2010 \$	Allocation FY 2011 \$	Allocation FY 2012 \$	Budget Allocation FY 2013 \$	Additional to Complete After FY 2013 \$
Guadalupe and San Antonio River Basins, TX	9,087,000	4,415,000	359,000	793,000	383,000	400,000 1/	2,737,000

Fort Worth and Galveston Districts

The Guadalupe and San Antonio River watersheds are located in south-central Texas. The Guadalupe basin has a drainage area of 6,700 square miles, and the San Antonio River basin has a drainage area of 4,180 square miles. Severe flooding occurred within various portions of the Guadalupe and San Antonio River basins in 1972, 1978 and 1997, when portions of the river basins were declared disaster areas. Major flood events also occurred in 1998, 2000, 2002, 2004 and 2010. The flood event in October 1998, resulted in approximately \$800 million in damages and 31 deaths. The July 2002 event had damages in excess of \$1 billion and nine deaths. The flood event in June 2004 resulted in the loss of three more lives. In June 2010, severe flooding damaged New Braunfels, Texas, and also claimed another life. The purpose of the Guadalupe and San Antonio River study is to identify risks and opportunities for flood risk management, especially as it relates to human safety. Structural and non-structural alternatives have been identified and are currently being evaluated. Additional study purposes include ecosystem restoration, water supply, recreation and other allied purposes. Texas Senate Bill 1 (1997) included the evaluation of alternatives to enhance water supply, including recharge of the Edwards Aquifer and Comal and San Marcos Springs. The Edwards Aquifer contains seven endangered and one threatened species. The endangered species are Fountain Darter (*Etheostoma fonticola*); Texas Blind Salamander (*Eurycea rathbuni*); San Marcos Gambusia (*Gambusia georgei*); Texas Wild Rice (*Zizania texana*); Comal Springs Riffle Beetle (*Heterelmis comalensis*); Comal Springs Dryopid Beetle (*Stygoparmus comalensis*); and Peck's Cave Amphipod (*Stygobromus pecki*). The San Marcos Salamander (*Eurycea nana*) is threatened. The alternatives, if adopted, could provide dual benefits of ecosystem restoration and water supply. There are currently four interim feasibility studies (Cibolo Creek, Leon Creek, Lower Guadalupe River, and Salado Creek, which is currently on hold) under the Guadalupe-San Antonio River Basins Feasibility Study. All four interim feasibility studies are multipurpose studies addressing flood risk management, ecosystem restoration and water supply (Cibolo Creek only). Each interim feasibility study has its own feasibility cost sharing agreement, with the Lower Guadalupe River study most recently signed on 19 September 2011. The non-Federal sponsors are the San Antonio River Authority (Cibolo Creek, Leon Creek and Salado Creek), San Antonio Water System (Cibolo Creek) and the Guadalupe Blanco River Authority (Cibolo Creek and Lower Guadalupe River).

The study is authorized by House Resolution 2547, March 11, 1998.

Guadalupe and San Antonio River Basins, TX (continued)

Fiscal Year 2012 funds are being used to complete the draft report for the Leon Creek and Cibolo Creek Interim Feasibility Studies (IFS), and continue the Lower Guadalupe River IFS. The funds requested for Fiscal Year 2013 would be used to complete the Leon Creek IFS; and conduct the Feasibility Scoping Meeting and initiate plan formulation for the Lower Guadalupe River IFS. The preliminary estimated cost of the overall feasibility study is \$17,102,000, which is to be shared on a 50-50 percent basis by Federal and non-Federal interests. A summary of study cost sharing is as follows:

Total Estimated Study Cost	\$17,638,000
Reconnaissance Phase (Federal)	536,000
Feasibility Phase (Federal)	8,551,000
Feasibility Phase (Non-Federal)	8,551,000

The scheduled completion dates for IFS are as follows: Leon Creek IFS is March 2013; Cibolo Creek IFS, Lower Guadalupe River IFS, and Salado Creek IFS are TBD. The completion date for the overall Guadalupe and San Antonio River Basins, Texas, feasibility study is TBD.

1/ Estimated "Carry-in" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this study effort is \$0. This amount, together with the "Budget Amount" shown above, will be used to perform the Fiscal Year 2013 study activities.

Cost-Shared Feasibility Study

APPROPRIATION TITLE: Investigations, Fiscal Year 2013

Division: Southwestern

Study	Total Estimated Federal Cost \$	Allocation Prior to FY 2010 \$	Allocation FY 2010 \$	Allocation FY 2011 \$	Allocation FY 2012 \$	Budget Allocation FY 2013 \$	Additional to Complete After FY 2013 \$
Lower Colorado River Basin, TX	11,635,000	7,418,000	484,000	425,000	407,000	425,000 1/	2,476,000

Fort Worth and Galveston Districts

The Lower Colorado River basin encompasses a geographic area of approximately 21,000 square miles, and includes portions of the following counties in central and south Texas: Bastrop, Blanco, Burnet, Colorado, Fayette, Hays, Lampasas, Llano, Matagorda, Mills, San Saba, Travis and Wharton. The northernmost reaches of the study area include the Highland Lakes upstream of Austin, while the southernmost boundary is the Gulf of Mexico. The study area is bounded by the Guadalupe, Lavaca, and Colorado-Lavaca basins on the west, and the Brazos and Brazos-Colorado basins on the east. The major metropolitan areas within the study boundaries are Austin, Bastrop, Bay City, Columbus, LaGrange, Marble Falls and Wharton. An Information Paper, dated October 2003, documented the studies that were conducted to identify the problems, needs and opportunities of the basin. In October 1998, widespread flooding and related damages occurred throughout the Lower Colorado River basin and served as the impetus for initiating this study in 1999. Subsequently, basinwide flooding has occurred in 2002, 2004, and most recently in June 2007, when the area around the city of Marble Falls received a history-making 19 inches of rainfall within a 24-hour period. A major watershed in the basin is Onion Creek, which originates in Blanco County, continues through Hays County, and then into Travis County, where the creek flows into the Colorado River. Onion Creek is the largest creek within the rapidly growing urban area of Austin, with a drainage area of 343 square miles, collecting flows from Williamson, Slaughter, Bear, Little Bear, Rinard, South Boggy, Marble and Cottonmouth Creeks and their tributaries. The creek has a long history of flooding, dating back to 1869 and most recently in 1981, 1991, 1998, 2001, 2002 and 2004. Onion Creek, Shoal Creek, Walnut Creek, Bastrop County, the Highland Lakes, and the city of Wharton have experienced increased flooding and alterations to wildlife habitat. The study identified approximately 34,000 structures in the Lower Colorado River floodplain with over \$25 million in expected average annual damages. The study also identified 25 potential sites for ecosystem restoration. While most of the problem areas will be addressed in specific interim feasibility studies (IFS), there are sites which await the identification of a cost sharing sponsor. IFS for Onion Creek and the city of Wharton were completed in December 2006, and were authorized in the Water Resources Development Act of 2007 (Public Law 110-114). IFS for Walnut Creek and Williamson Creek were terminated in September 2009, while Bastrop County, Highland Lakes, Shoal Creek, and Hays County are currently underway. The feasibility cost sharing agreement with the Lower Colorado River Authority, acting on behalf of the local interests for the various interim studies, was most recently modified on 27 August 2010.

The study is authorized by House Resolution 26, May 6, 1998, and Senate Resolution, July 31, 2007.

Lower Colorado River Basin, TX (continued)

Fiscal Year 2012 funds are being used to continue the IFS for Highland Lakes and Bastrop County; and continue development of existing conditions for Phase 1 of Hays County IFS. The funds requested for Fiscal Year 2013 would be used to continue the Highland Lakes IFS; complete Phase 1 and initiate Phase 2 of Hays County IFS, and initiate Shoal Creek IFS. The estimated cost of the overall feasibility study is \$23,020,000, which is to be shared on a 50-50 percent basis by Federal and non-Federal interests. A summary of study cost sharing is as follows:

Total Estimated Study Cost	\$ 23,145,000
Reconnaissance Phase (Federal)	125,000
Feasibility Phase (Federal)	11,510,000
Feasibility Phase (Non-Federal)	11,510,000

The IFS for Williamson and Walnut Creek were terminated September 2009. The scheduled completion dates for IFS are as follows: Highland Lakes, December 2012; Hays County, Shoal Creek and Bastrop County are TBD. The completion date for the overall basin wide study is TBD.

1/ Estimated "Carry-in" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this study effort is \$0. This amount, together with the "Budget Amount" shown above, will be used to perform the FY 2013 study activities.

Cost Shared Feasibility Study

APPROPRIATION TITLE: Investigations, Fiscal Year 2013

Division: Southwestern

Study	Total Estimated Federal Cost \$	Allocation Prior to FY 2010 \$	Allocation FY 2010 \$	Allocation FY 2011 \$	Allocation FY 2012 \$	Budget Allocation FY 2013 \$	Additional to Complete After FY 2013 \$
Sabine Pass to Galveston Bay, TX	6,164,000	2,926,000	170,000	(246,000) 2/	191,000	200,000 1/	2,923,000

Galveston District

The study area consists of the upper Texas Gulf Coast from the mouth of the Sabine River to Galveston to include Orange, Jefferson, Chambers, Galveston, Harris, and Brazoria Counties.. The study area includes Gulf and tidal waters, barrier islands, marshes, coastal wetlands, rivers and streams and adjacent areas that make up the interrelated coastal area. Within this reach of the upper Texas coastal zone lies the major population centers of Houston (nation's fourth largest city), Freeport, Beaumont, and Port Arthur. This reach of the upper Texas coastal zone is at risk from wind and surge damage during storm events. According to the Federal Emergency Management Agency (FEMA), Hurricane Ike in 2008 was the third most destructive hurricane ever to hit the United States, with losses of more than \$27 billion, and 112 deaths. If Hurricane Ike had hit the coast 30 miles further south, the storm surge would have been between 20-25 feet in the Houston Ship Channel (home to one fourth of the United States oil refineries) and would have caused damages exceeding \$100 billion. The US Coast Guard estimates that a one month closure of a major port like Houston (the Nation's second busiest port) would cost the national economy \$60 billion. Infrastructure all along the upper Texas coast is at risk and is inadequate to evacuate the residents in hurricane evacuation zones today, with more people expected to move into these zones by 2035. Three of the 10 largest US seaports are located within the study area as well as approximately 150 miles of the Gulf Intracoastal Waterway (GIWW) a major commercial corridor along the coast. This reach of the GIWW is the busiest reach of the 430 mile length in Texas, with annual tonnage averaging 45-50 million tons. The region is home to a significant portion of the Nation's mineral production and commercial fisheries. Critical coastal ecosystems including wetlands, sea grass, sea turtle nesting habitat, piping plover critical habitat as well as at least two state and Federal wildlife refuges are within the study area.

After the passage of hurricane Ike in September 2008, Galveston and Jefferson Counties, the non-Federal Sponsors, requested in June 2009 that the study be temporarily placed on hold. The passage of Hurricane Ike and the significant physical and economic damage it brought to the area highlighted the need for a more comprehensive study of the upper Texas Coast. The State, through the Texas General Land Office (GLO), established a special flood control entity, the Gulf Coast Community Protection and Recovery District (GCCPRD) to unify the six counties in addressing future development, and to establish a consistent plan for protecting the existing infrastructure from future storm damages. These initiatives tie into US Army Corps of Engineers Gulf Coast initiative to address all the potential flood damage reduction and environmental concerns along the Mississippi, Louisiana, and Texas Gulf Coast. The GLO agreed to become the new non-Federal Sponsor for the study. A re-scoping of the entire study will be completed by June 2012 culminating in the execution of a new Feasibility Cost Sharing Agreement (FCSA) with the GLO. This study will address damage to homes and commercial property and industries occurring along the upper Texas coast and bays and the significant shoreline erosion and storm surge impacts causing the destruction of nationally significant wetlands and loss of land, and will take into account the new surge model for the Texas coast developed by the Federal Emergency Management Agency.

The study is authorized by Resolution of the Committee on Environment and Public Works of the United States Senate, June 23, 2004.

Sabine Pass to Galveston Bay, TX (continued)

Fiscal Year 2012 funds are being used to re-scope the feasibility study, execute a new Feasibility Cost Sharing Agreement, and reinitiate the feasibility study. The funds requested for Fiscal Year 2013 would be used to continue the feasibility phase of the study by initiating the reanalysis of the without project conditions, the geophysical investigations, the storm damages model, and environmental baseline report. The preliminary estimated cost of the overall feasibility study is \$12,158,000, which is to be shared on a 50-50 percent basis by Federal and non-Federal interests. A summary of study cost sharing is as follows:

Total Estimated Study Cost	\$12,243,000
Reconnaissance Phase (Federal)	85,000
Feasibility Phase (Federal)	6,079,000
Feasibility Phase (non-Federal)	6,079,000

The feasibility study completion date is TBD.

1/ Estimated "Carry-in" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this study effort is \$292,000. This amount, together with the "Budget Amount" shown above, will be used to perform the FY2013 study activities.

2/ Funds transferred to other high priority national requirements.

CONSTRUCTION

Fiscal Year 2013 Justification Sheet

APPROPRIATION TITLE: Construction - Local Protection (Flood & Coastal Storm Damage Reduction)

PROJECT: Brays Bayou, Houston, TX (Continuing)

LOCATION: The project is located in the metropolitan area of Houston, in Harris County, Texas.

DESCRIPTION: The project consists of 4 detention basins (Sam Houston, Old Westheimer Road, Eldridge Road, and Willow Waterhole); enlargement or modification of 21.1 miles of earthen channel, replacement and / or lengthening of 27 bridges, and recreation features including hike and bike trails, picnic facilities, sports fields, comfort stations, and parking areas.

AUTHORIZATION: Section 101(21) of the Water Resources Development Act (WRDA) of 1990, and Section 211(f) of WRDA 1996.

REMAINING BENEFIT-REMAINING COST RATIO: 2.7 to 1 at 7 percent

TOTAL BENEFIT-COST RATIO: 2.2 to 1 at 7 percent

INITIAL BENEFIT-COST RATIO: 2.97 to 1 at 7 5/8 (FY 1998)

BASIS OF BENEFIT-COST RATIO: Benefits for the total project are from the approved updated economic analysis included in the Brays Bayou Economic Update dated December 2010 with October 2010 price levels.

Fiscal Year 2013 Justification Sheet

SUMMARIZED FINANCIAL DATA		ACCUM PCT OF EST FED COST	STATUS (1 Jan 2012)	PCT CMPL	PHYSICAL COMPLETION SCHEDULE
Estimated Federal Cost	\$315,932,000		Entire Project	31%	TBD
Estimated Non-Federal Cost	260,503,000				
Cash Contributions	30,838,000				
Other Costs	229,665,000				
Total Estimated Project Cost	\$576,435,000				
Allocations to 30 September 2009	77,577,000				
Allocation for 2010	17,277,000				
Allocation for 2011	23,237,000				
Conference Allowance for FY 2012	2,940,000				
Allocation for FY 2012	5,004,000				
Allocations through FY 2012	123,095,000	39%			
Estimated Carry-In Funds	0	1/			
Budget for FY 2013	2,100,000	40%			
Programmed Balance to Complete after FY 2013	190,737,000				
Unprogrammed Balance to Complete after FY 2013	0				

PHYSICAL DATA

Channel Improvements – 21.1 miles
 Detention Basins – 4
 Bridge replacements/modifications – 27
 Recreation facilities Hike-and-bike
 trails with picnic facilities, sports
 fields, and other day-use facilities.

1/ Estimated "Carry-in" Funds: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project effort is \$0. This amount, together with the "Budget for FY 2013", will be used to perform the FY 2013 project activities.

Division: Southwestern

District: Galveston

Project: Brays Bayou, Houston, TX

Fiscal Year 2013 Justification Sheet

JUSTIFICATION: Brays Bayou drains approximately 137 square miles in the south-central portion of the Buffalo Bayou watershed. About 53,400 homes and businesses are currently subject to flooding by the Standard Project Flood (SPF), and 25,000 of these properties would be subject to flooding by a 100-year frequency flood. On an average annual basis, stream flooding could cause nearly \$46,000,000 in damages per year to existing properties. The plan would reduce the existing 100-year frequency floodplain area by about 97 percent and average annual flood damages would be reduced by about 95 percent. The recreational development will partially satisfy existing demand in the area. Average annual benefits for recreation, annualized at a 7-3/8% interest rate and based on October 1996 prices, along with average annual benefits for flood damage prevention, annualized at a 7% interest rate and based on October 2010 prices are as follows:

Annual Benefits	Amount
Flood Damage Prevention	\$ 135,442,000
Recreation	3,133,000
Total	\$ 138,575,000

FISCAL YEAR 2012: The FY 2012 allocation amount of \$5,004,000 is being used to reimburse the non-Federal sponsor, Harris County Flood Control District for the Federal share of construction work performed during Fiscal Year 2012 in accordance with Section 211 (f) of the Water Resources Development Act of 1996 and the associated Engineering and Design and Construction Management costs as follows:

Final Reimbursement for Discrete Segment #101, Mouth of Channel to Lawndale	2,011,000
Initial Reimbursement for Discrete Segment #102, Channel – Lawndale to Old Spanish Trail	2,864,000
Federal Oversight	<u>129,000</u>
Total	\$ 5,004,000

Fiscal Year 2013 Justification Sheet

FISCAL YEAR 2013: The requested amount of \$2,100,000 would be used to reimburse Harris County Flood Control District for the Federal share of construction work performed during Fiscal Year 2013 in accord with Section 211 (f) of the Water Resources Development Act of 1996 and the associated Engineering and Design and Construction Management costs as follows:

Final Reimbursement for Discrete Segment #54, Eldridge Detention Basin	\$ 380,000
Final Reimbursement for Discrete Segment #84, Willow Waterhole	380,000
Final Reimbursement for Discrete Segment #94	380,000
Initial Reimbursement for Discrete Segment #204, Willow Waterhole Detention Basin	840,000
Federal Oversight	<u>120,000</u>
Total	\$ 2,100,000

Fiscal Year 2013 Justification Sheet

NON-FEDERAL COST & REQUIREMENTS: Brays Bayou has been identified as a demonstration project by Section 211(f) of the Water Resources Development Act of 1996 (P.L. 104-303). This Act authorized the non-Federal sponsor to accomplish the work and be subsequently reimbursed for the Federal share of completed discrete segments, in accordance with the cost sharing and financing concepts reflected in the Water Resources Development Act of 1986, as listed below:

Requirements of Local Cooperation	Payments During Construction and Reimbursements	Annual Operation, Maintenance, Repair, Rehabilitation, and Replacement Costs
Provide lands, easements, rights-of-way, and borrow and excavated or dredged material disposal areas.	81,583,000	
Modify or relocate, utilities, roads, bridges (except railroad bridges), and other facilities, where necessary for the construction of the project.	148,082,000	
Pay one-half of the separable costs allocated to recreation and bear all cost of operation, maintenance, repair, rehabilitation and replacement of recreation facilities.	3,707,000	357,000
Pay 5 percent of the costs allocated to flood control, and bear all costs of operation, maintenance, repair, rehabilitation and replacement of flood control facilities.	27,131,000	683,000
Total Non-Federal Costs	260,503,000	1,040,000

The non-Federal sponsor must also agree to make all required payments concurrently with project construction.

STATUS OF LOCAL COOPERATION: The sponsor for the flood damage reduction project is the Harris County Flood Control District. The Project Cooperation Agreement (PCA) for the flood control portion of the Upstream (Detention) Component was executed on March 3, 2000, and included the provision of Section 211, WRDA 96. A General Reevaluation Report, dated December 2008, was submitted to the Assistant Secretary of the Army, Civil Works (ASA(CW)), and was approved April 3, 2009 to recombine both the Upstream and Downstream elements of the project into one element. An amendment to the existing PCA was executed on 31 March 2010 to implement the remaining features of the project.

Division: Southwestern

District: Galveston

Project: Brays Bayou, Houston, TX

Fiscal Year 2013 Justification Sheet

COMPARISON OF FEDERAL COST ESTIMATES: The current Federal cost estimate of \$315,932,000 is an increase of \$7,687,000 from the latest estimate (\$308,245,000) presented to Congress (FY 2012). This change includes the following items.

Item	Amount
Price Escalation on Construction Features	+ \$7,687,000
Total	+ \$7,687,000

STATUS OF ENVIRONMENTAL IMPACT STATEMENT: The Environmental Impact Statement was filed with the Environmental Protection Agency in September 1988. The Environmental Assessment (EA) for the Detention Component was completed on 3 April 1998 with the signing of the Finding of No Significant Impacts (FONSI).

OTHER INFORMATION: Funds to initiate preconstruction engineering and design were appropriated in Fiscal Year 1990, and funds to initiate construction were appropriated in Fiscal Year 1998.

The project will reduce the risk of flooding to the Texas Medical Center, which is the largest medical patient care, teaching, and research center in the world. It covers 1,000 acres, 40 buildings located in 100-year floodplain (daily economic loss during flood estimated at \$30 million), 6,800 patient beds, 93,500 employees (includes 20,000 physicians, scientists, and researchers), 6 million annual patient visits (18,000 international patient visits), and 160,000 daily visitors. The project will reduce life safety concerns related to Texas Medical Center that include patients life and health in the 14 Texas Medical Center hospitals during major flood events due to staff and physicians not being able to travel through high water (many live in nearby cities and subdivisions in the Brays Bayou watershed), and the inability to transport patients to the hospitals during major flood event due to high water. The project will also reduce the risk of flooding along major traffic commuter routes such as State Highway 288, a major commuter route which is depressed below ground level for much of its length crossing the Brays Bayou watershed. It has filled 3 times with stormwater since it was built. In addition to State Highway 288, the project will reduce the risk of high water causing life safety problems on feeder roads and adjacent roadways along Interstate 45, a hurricane evacuation route through Houston and Harris County. Other areas along Brays Bayou that benefit from the project include the City of Houston; Cities of Bellaire, West University Place, and Southside Place; Rice University; University of Houston; Herman Park and Zoo; Astrodome and Reliant Stadium; and West Loop, Sharpstown, and Westchase commercial areas.

The project was included in the Water Resources Development Act of 1996 (Section 211(f)(6)) as a demonstration project to show advantages and effectiveness of non-Federal interests to undertake planning, design, and construction of Federal Flood Control projects. The Harris County Flood Control District will receive reimbursement upon completion and approval of discrete segments of the authorized project contingent subject to the availability of funds. Each discrete segment's work will be audited prior to reimbursement. Funds being appropriated will be used to reimburse the sponsor and to pay Corps oversight costs.

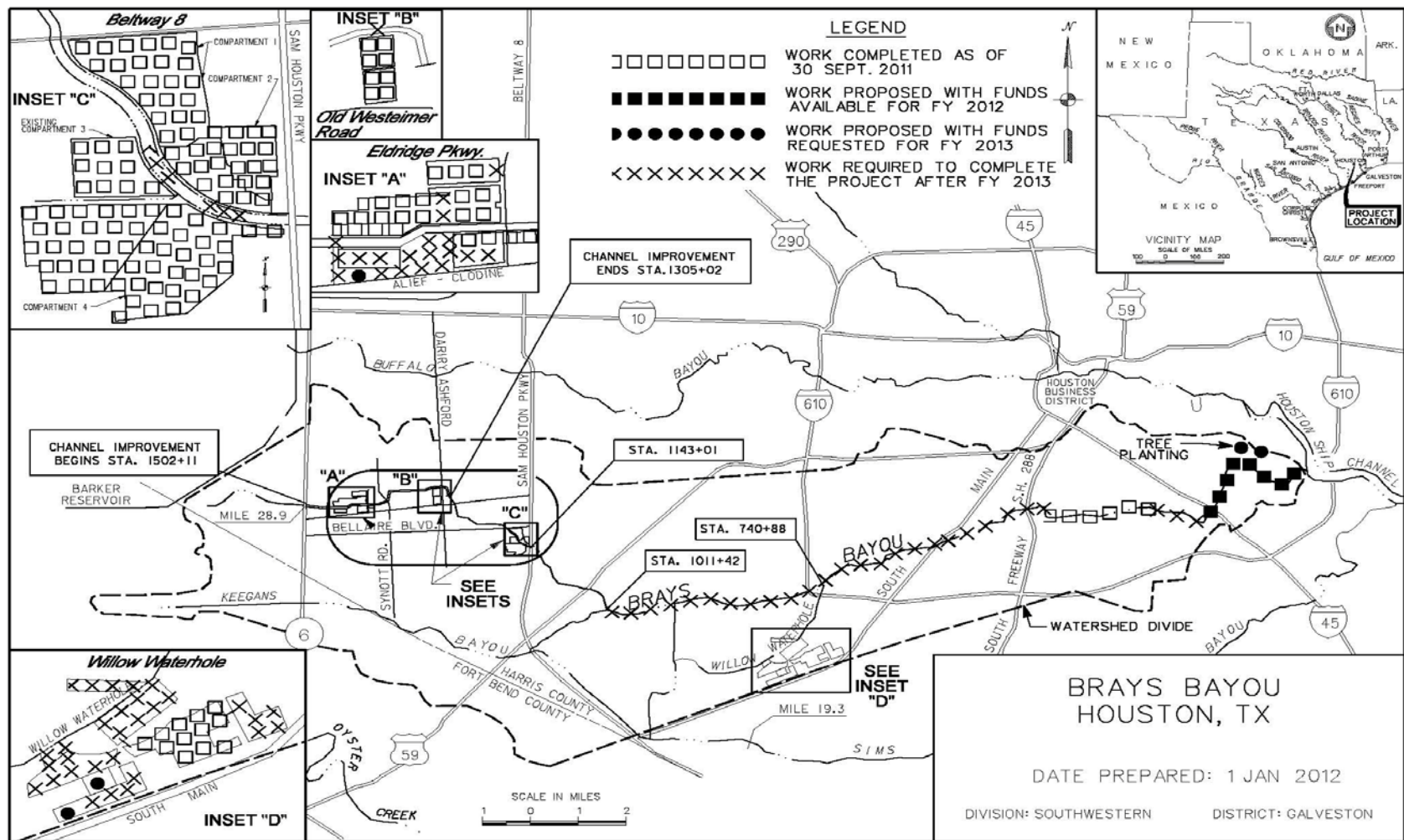
Harris County experienced a major flooding event on October 15 and 16, 2006. The Harris County Flood Control District reported that completed discrete segments of the Brays Bayou project located upstream of the Sam Houston Tollway stored more than 3,500 acre-feet of water (equivalent to 1.1 billion gallons of water or 2.2 Astrodomes), which reduced residential and commercial flooding within the upper reaches of the watershed. At the time this flood event occurred only 60 percent of the 3 upstream detention basins had been completed. Upon completion of the entire project the detention basins will be constructed to hold 9,975 acre-feet of storm water.

Division: Southwestern

District: Galveston

Project: Brays Bayou, Houston, TX

Fiscal Year 2013 Justification Sheet



Division: Southwestern

District: Galveston

Project: Brays Bayou, Houston, TX

13 February 2012

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Fiscal Year 2013 Justification Sheet

APPROPRIATION TITLE: Construction - Dam Safety Assurance.

PROJECT: Canton Lake, OK (Dam Safety), (Continuing)

LOCATION: The project is located on the North Canadian River about 2 miles north of Canton in Blaine County, Oklahoma.

DESCRIPTION: The dam consists of a rolled earth fill embankment with a gate controlled, concrete gravity chute-type spillway located in the right abutment. The outlet works consist of three sluices through the spillway weir, which are controlled by broome-type gates. The recommended plan for resolution of the dam safety deficiencies consists of anchoring the existing spillway to improve sliding stability, relocating Highway 58A, constructing an auxiliary spillway to increase the discharge capacity required during a probable maximum flood event, and placing the excavated material from the spillway excavation at the toe of the earthen dam to resolve the seismic and seepage deficiencies as an additional benefit.

AUTHORIZATION: Flood Control Act of 1938.

REMAINING BENEFIT-REMAINING COST RATIO: Not applicable.

TOTAL BENEFIT-COST RATIO: Not applicable since the project is a dam safety assurance project.

INITIAL BENEFIT-COST RATIO: Not applicable since the project is a dam safety assurance project.

BASIS OF BENEFIT-COST RATIO: Not applicable since the project is a dam safety assurance project.

Division: Southwestern

District: Tulsa

Project: Canton Lake, OK
(Dam Safety)

Fiscal Year 2013 Justification Sheet

SUMMARIZED FINANCIAL DATA		ACCUM. PCT. OF EST. FED. COST	STATUS (1 Jan 2012) Entire Project	PERCENT COMPLETE 44%	PHYSICAL COMPLETION SCHEDULE TBD
Original Project					
Actual Federal Cost	\$ 11,210,000				
Actual Non-Federal Cost	\$ 0				
Cash Contributions	0				
Total Original Project Cost	\$ 11,210,000				
Remedial Works or Project Modification					PHYSICAL DATA
Estimated Total Appropriation Requirement	\$ 160,790,000				Dams
Future Non-Federal Reimbursement	(6,150,000)				Anchor Stabilization of Existing Spillway Structure
Estimated Federal Cost (Ultimate)	154,640,000				New Auxiliary Spillway and Channel
					New Auxiliary Spillway Bridge
					Rehabilitate Existing Spillway Bridge
Estimated Non-Federal Cost	6,150,000				
Cash	\$0				
Other	\$0				
Reimbursements	\$6,150,000				
Water Supply	\$6,150,000				
Total Estimated Project Cost	172,000,000				
Allocations to 30 September 2009	52,816,000				
Allocation for FY 2010	22,911,000				
Allocation for FY 2011	36,358,000				
Conference Amount for FY 2012	11,100,000				
Allocation for FY 2012	11,100,000				
Allocations through FY 2012	123,185,000	80%			
Estimated Carry-In Funds	2,000,000	1/			
Budget for FY 2013	6,000,000	84%			
Programmed Balance to Complete after FY 2013	31,605,000				
Unprogrammed Balance to Complete after FY 2013	0				

1/ Estimated "Carry-in" Funds: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project effort is \$2,000,000. This amount, together with the "Budget for FY2013", will be used to perform the FY 2013 project activities.

Division: Southwestern

District: Tulsa

Project: Canton Lake, OK
(Dam Safety)

Fiscal Year 2013 Justification Sheet

JUSTIFICATION: The Dam Safety Assurance Report, approved in 2002, indicated two serious and interrelated hydrologic deficiencies existed at the existing Canton Lake. The deficiencies included inadequate factors of safety against spillway sliding and uncontrolled embankment overtopping by the Probable Maximum Flood. In 2005 Canton was included in Screening Portfolio Risk Assessment which indicated that Canton was within the top ten percent highest at risk dams with regard to failure by uncontrolled seepage. In 2005 a Seismic Safety Review was conducted which indicated that the embankment could move during a seismic event. The population at risk is 60,000 people with potential economic losses estimated between \$1.75 and \$2.64 Billion.

FISCAL YEAR 2012: The FY 2012 allocation amount of \$11,100,000 is being used as follows:

Initiate contract and complete repairs to the existing spillway bridge	6,100,000
Complete Plans and Specifications for phase 2 auxiliary channel contract	900,000
Construction Management	<u>4,100,000</u>
Total	\$11,100,000

FISCAL YEAR 2013: The requested amount of \$6,000,000 would be used as follows:

Initiate the phase 2 channel excavation continuing contract	3,000,000
Planning, Engineering, and Design for the phase 2 auxiliary channel contract	600,000
Construction Management	<u>2,400,000</u>
Total	\$6,000,000

Fiscal Year 2013 Justification Sheet

NON-FEDERAL COST: In accordance with the cost sharing and financing concepts reflected in the Water Resources Development Act of 1986, the non-Federal sponsor must comply with the requirements listed below.

Requirements of Local Cooperation	Payments During Construction and Reimbursements	Annual Operation, Maintenance, Repair Rehabilitation, and Replacement Costs
Pay all costs allocated to municipal and industrial water supply and bear all costs of operation, maintenance, repair, rehabilitation and replacement of municipal and industrial water supply features.	\$ 6,150,000	0
Total Non-Federal Costs	\$ 6,150,000	0

The non-Federal sponsor has agreed to reimburse its share of construction costs within a period of 30 years following completion of construction.

STATUS OF LOCAL COOPERATION: The city of Oklahoma City has 100 percent of the water supply storage under contract. Water supply storage is 25.5 percent of the joint-use costs. Reimbursement payments will be initiated at the completion of construction.

COMPARISON OF FEDERAL COST ESTIMATES: The current Federal cost estimate of \$160,790,000 is an increase of \$17,619,000 from the latest estimate (\$143,171,000) presented to Congress (FY2010). This change includes the following items.

Item	Amount
Price Escalation on Construction Features	\$9,694,000
Post Contract Award and Other Estimating Adjustments	\$7,925,000
Total	\$17,619,000

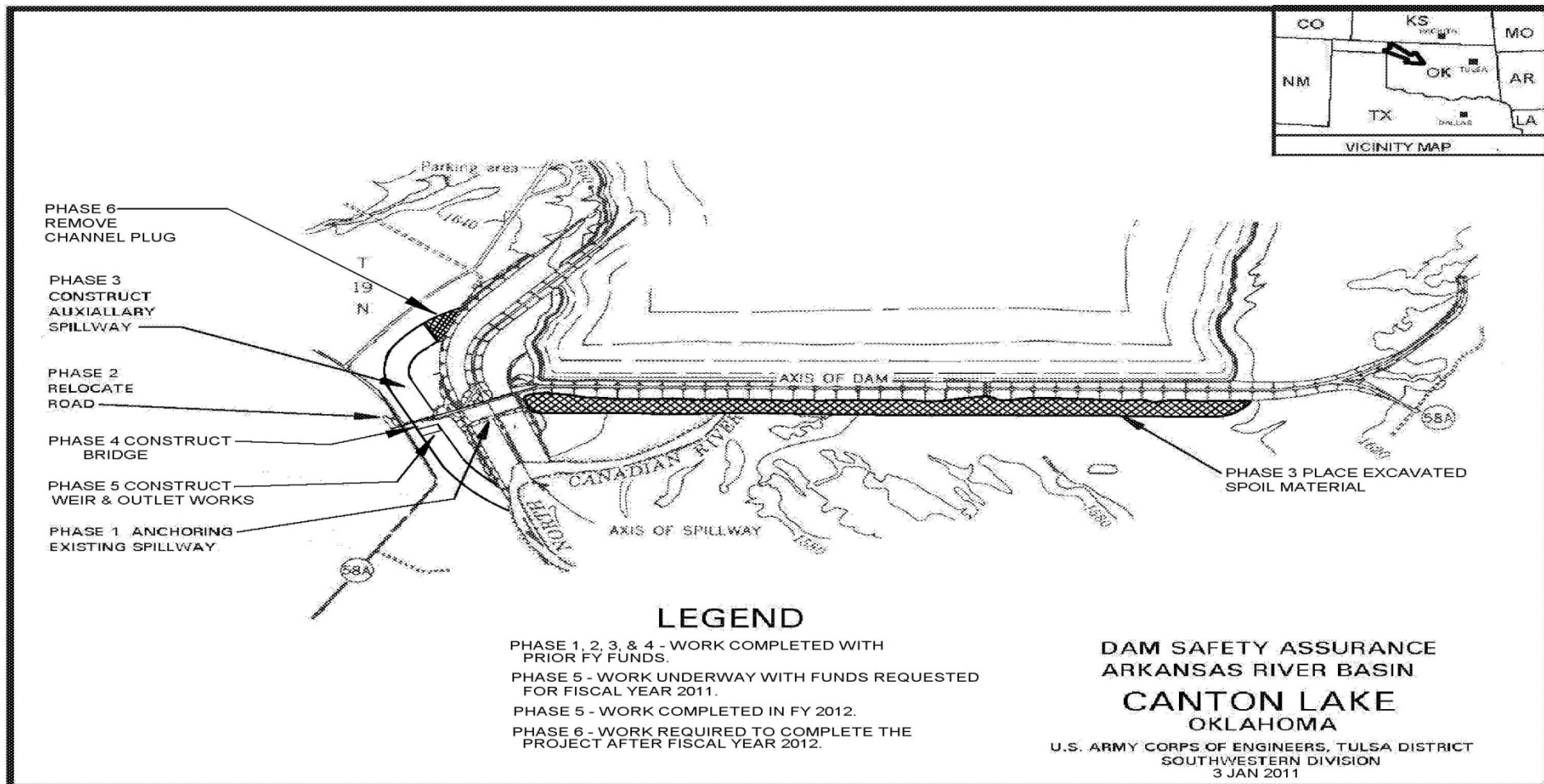
STATUS OF ENVIRONMENTAL IMPACT STATEMENT AND COMPLIANCE WITH CLEAN WATER ACT: Not required. The provisions of Section 404 of the Clean Water Act do not apply because the project improvements do not involve the placement of fill material or the discharge of dredge material in the waters of the United States.

OTHER INFORMATION: A Dam Safety Assurance Program Evaluation Report was approved in March 2002. In Fiscal Years 2003 through 2005, funds were received for this project through the Construction Wedge account. Construction funds were first appropriated specifically for this project in Fiscal Year 2006.

Division: Southwestern

District: Tulsa

Project: Canton Lake, OK
(Dam Safety)



Division: Southwestern

District: Tulsa

Project: Canton Lake, OK
(Dam Safety)

Fiscal Year 2013 Justification Sheet

APPROPRIATION TITLE: Construction – Flood Risk Management

PROJECT: Lower Colorado River Basin (Wharton/Onion), TX (New)

LOCATION: The Onion Creek separable element of the project is located in southern Travis and northern Hays counties in Texas. The Wharton separable element of the project is located in the city and county of Wharton, Texas.

DESCRIPTION: The Onion Creek separable element consists of implementing non-structural flood risk management measures at Timber Creek in Travis County and Onion Creek Forest/Yarrabee Bend in Austin, Texas. The Timber Creek component includes the acquisition and removal of approximately 81 residential structures from the 4 percent annual chance of exceedance (25-year) floodplain. The vacated land will be utilized for recreation and ecosystem restoration, with approximately 40 acres of the vacated land converted to a park and 16 acres restored to riparian woodlands. Recreation features include 20 picnic shelters, 8 small group shelters, 1 large group shelter, 5,300 feet of unpaved trails and 1,200 feet of paved 10 foot wide trails, 2 basketball courts, one waterborne restroom, 12,000 square feet of parking, and the infrastructure associated with these facilities. The Onion Creek Forest/Yarrabee Bend component includes the acquisition and removal of approximately 410 residential structures from the 4 percent annual chance of exceedance (25-year) floodplain. The vacated land will be utilized for recreation and ecosystem restoration, with approximately 100 acres of the vacated land converted to a park and 190 acres restored to riparian woodlands. Recreational features include 32 picnic shelters, 32 small group shelters, 1 large group shelter, 7,860 feet of unpaved trails and 9,680 feet of paved 10 foot wide trails (including 1 footbridge), 7,400 feet of equestrian trails, 4 basketball courts, 2 tennis courts, 19 volleyball courts, one waterborne restroom, 20,000 square feet of parking, and the infrastructure associated with these facilities. The Wharton separable element consists of approximately 35,600 feet of levees, 2,300 feet of floodwalls, 7,000 feet of channel modifications, and interior drainage features which will effectively remove the vast majority of the city of Wharton from the 1 percent annual chance of exceedance (100-year) floodplain.

AUTHORIZATION: Water Resources Development Act of 2007, Section 1001 (43) and Section 5144.

REMAINING BENEFIT-REMAINING COST RATIO: 1.3 to 1 at 7 percent for Onion Creek. (2.0 to 1 at 7 percent for Wharton.)

TOTAL BENEFIT-COST RATIO: 1.3 to 1 at 7 percent for Onion Creek. (1.9 to 1 at 7 percent for Wharton.)

INITIAL BENEFIT-COST RATIO: 1.5 to 1 at 5.125 percent for Onion Creek. (1.9 to 1 at 7 percent for Wharton.)

BASIS OF BENEFIT-COST RATIO: Onion Creek Draft Limited Reevaluation Report dated June 2011 and Economic Reevaluation Report, Lower Colorado River Basin, Wharton, Texas, dated June 2011.

Division: Southwestern

District: Fort Worth

Project: Lower Colorado River Basin (Wharton/Onion), TX

Fiscal Year 2013 Justification Sheet

SUMMARIZED FINANCIAL DATA		ACCUM PCT OF EST FED COST	STATUS (1 Jan 2012)	PCT CMPL	PHYSICAL COMPLETION SCHEDULE
Estimated Federal Cost	70,159,000		Onion Creek	0	TBD
Estimated Non-Federal Cost	39,682,000		Wharton	0	TBD
Cash Contributions	6,545,000		Entire Project	0	
Other Costs	33,137,000				
Total Estimated Project Cost	109,841,000				
Allocations to 30 September 2009	1,722,000	1/			
Allocation for FY 2010	0				
Allocation for FY 2011	0				
Conference Allowance for FY 2012	0				
Allocation for FY 2012	0				
Allocations through FY 2012	1,722,000	2%			
Estimated Carry-In Funds	0	2/			
Budget for FY 2013	2,000,000	5%			
Programmed Balance to Complete after FY 2013	45,380,000				
Unprogrammed Balance to Complete after FY 2013	21,057,000	3/			

PHYSICAL DATA

Timber Creek
 Acquisition of approximately 81 structures
 Construction of 40-acre park
 Ecosystem restoration of 16 acres
 Onion Creek Forest/Yarrabee Bend
 Acquisition of 410 residential structures
 Construction of 100-acre park
 Ecosystem restoration of 190 acres
 Wharton
 35,600 feet of levees, 2,300 feet of floodwalls, 7,000 feet
 of channel improvement and interior drainage facilities

1/ Allocations prior to FY 2010 were for preconstruction, engineering and design costs associated with Investigations funds.

2/ Estimated "Carry-in" Funds: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project effort is \$0. This amount, together with the "Budget for FY 2013", will be used to perform the FY 2013 project activities.

3/ Unprogrammed balance is for the Wharton separable element.

JUSTIFICATION: The Onion Creek watershed, which has an area of approximately 343 square miles, is located in southern Travis and northern Hays counties in Texas. Two major flood events estimated as approximately 40-year events occurred in 1998 and 2001, with hundreds of homes being inundated and many totally destroyed. These events highlighted the fact that annualized flood damages within the watershed are estimated at over \$5 million, based on August 2006 estimates. A project has been authorized for Onion Creek that will significantly reduce damages and risk to life and property. In addition, the Onion Creek area will benefit from additional ecosystem restoration and recreational features placed on land vacated as a result of the removal of structures from the highly flood-prone areas. The non-Federal sponsors consider this project to be of such urgency that advanced land acquisition and construction have progressed to the point where their entire cost share has been met, without any assurances of continued Federal participation. Remaining floodplain residents cannot be further evacuated without Federal funding. Another area subject to flooding is located along the banks of the Colorado River in the lower part of the basin, in and around Wharton, Texas, approximately 60 miles southwest of Houston. This city of 9,000 citizens has been subject to frequent flooding from both the Colorado River and more

Division: Southwestern

District: Fort Worth

Project: Lower Colorado River Basin (Wharton/Onion), TX

Fiscal Year 2013 Justification Sheet

localized events. Two major flood events estimated as approximately 25-year events have occurred since 1998. The most recent occurred in November 2004 and inundated approximately 150 homes and businesses, causing \$8 million in damages. In both recent flood events, a low-income minority neighborhood in the southwest side of Wharton was among the hardest hit. Approximately 4,000 structures are located within the 1% exceedance (100-year) floodplain. Approximately 9,000 residents would need to be evacuated in a 100-year flood event. A structural project has been authorized for the Wharton area that would essentially remove the city from this floodplain and significantly reduce damages and risk to life and property. The structural project is expected to reduce flood damages within the study area by an average of \$5.5 million annually. Average annual benefits for the Onion Creek project, annualized at a 7% interest rate and based on October 2010 prices, are as follows:

Annual Monetary Benefits	Amount
Flood Risk Management	\$ 8,182,000
Recreation	3,286,000
Total	\$ 11,468,000

Ecosystem Restoration – net increase of approximately 86 Average Annual Habitat Units (Onion Creek)

FISCAL YEAR 2012: This project did not receive FY 2012 appropriations.

FISCAL YEAR 2013: The requested amount of \$2,000,000 would be used as follows:

Acquisition and removal of residential structures located in Onion Creek Forest/Yarrabee Bend	\$ 1,000,000
Acquisition and removal of the 81 residential structures along Timber Creek	750,000
Engineering and Design	175,000
Supervision and Administration	75,000
Total	\$ 2,000,000

Division: Southwestern

District: Fort Worth

Project: Lower Colorado River Basin (Wharton/Onion), TX

Fiscal Year 2013 Justification Sheet

NON-FEDERAL COST: In accordance with the cost sharing and financing concepts reflected in the Water Resources Development Act of 1986, as modified by the Water Resources Development Act of 1996, the non-Federal sponsor must comply with the requirements listed below:

Requirements of Local Cooperation	Payments During Construction and Reimbursements	Annual Operation, Maintenance, Repair, Rehabilitation, and Replacement Costs
Provide lands; easements; rights-of-way; relocation payments and assistance to displaced persons; disposal areas for borrow and excavated or dredged material; and modify or relocate utilities, roads, bridges, and other facilities, where necessary for the construction of the project.	\$ 67,719,000	\$ 324,000
Pay one-half of the separable costs allocated to Recreation (except recreational Navigation), and bear all costs of operation, maintenance, repair, rehabilitation and replacement of recreation facilities. Includes betterments for recreation.	3,403,000	
Pay 35 percent of the costs allocated to fish and wildlife management, and bear all costs of operation, maintenance, repair, rehabilitation and replacement of fish and wildlife features.	934,000	
Cash reimbursement to sponsor sufficient to limit the sponsor's contribution to the maximum amount set by law.	(38,016,000)	
Credit under Section 104 of the Water Resource Development Act of 1986	3,434,000	
Cash contributions (5%) for Flood Risk Management	1,620,000	
Additional cash to meet the minimum 35% share for Flood Risk Management	588,000	
Total Non-Federal Costs	\$ 39,682,000	\$ 324,000

The non-Federal sponsor will make all required payments concurrently with project construction.

Division: Southwestern

District: Fort Worth

Project: Lower Colorado River Basin (Wharton/Onion), TX

Fiscal Year 2013 Justification Sheet

STATUS OF LOCAL COOPERATION: The non-Federal sponsors for the Onion Creek separable element are the city of Austin and Travis County, who have each indicated its intention to act as the local sponsor for the project segment within its jurisdictional area and will fund the non-Federal portion of this project. The city of Austin and Travis County will collectively contribute approximately 37 percent of the total project costs, primarily through land acquisition as well as receipt of credit for prior project activities authorized by the Water Resources Development Act of 2007, Section 5144. The Project Partnership Agreement (PPA) for the Timber Creek element is tentatively scheduled to be executed in January 2013. The PPA for the Onion Creek Forest/Yarrabee Bend element is tentatively scheduled to be executed in January 2013. The non-Federal sponsor for the Wharton separable element is the city of Wharton, Texas. The city of Wharton will cost share under the standard rules for structural flood risk management projects. Preconstruction Engineering and Design efforts are proceeding on the Wharton separable element under the Design Agreement executed in July 2007. Execution of the PPA for Wharton is not scheduled at this time.

COMPARISON OF FEDERAL COST ESTIMATES: The current Federal (Corps of Engineers) cost estimate is the same as the latest estimate presented to Congress (FY 2012).

STATUS OF ENVIRONMENTAL IMPACT STATEMENT AND COMPLIANCE WITH CLEAN WATER ACT: An Environmental Assessment was conducted and a Finding of No Significant Impact (FONSI) was prepared as part of the required documentation for compliance with the National Environmental Policy Act. The FONSI was executed on 10 October 2006.

OTHER INFORMATION: Funds to initiate preconstruction engineering and design were appropriated in Fiscal Year 2007. For the Onion Creek separable element, Section 5144 of the Water Resources Development Act of 2007 authorized the Secretary to include the costs and benefits associated with the relocation of flood-prone residences in the study area in the period beginning two years before the date of initiation of the feasibility study (the Feasibility Cost Sharing Agreement was executed on 25 May 2000) and ending on the date of execution of the partnership agreement for construction of the project, to the extent the Secretary determines that such relocations are compatible with the authorized project. This section also authorizes the Secretary to afford credit toward the non-Federal share of the project for the cost of relocation of residences that were incurred by the non-Federal interest. A Limited Reevaluation Report was developed to identify the changes to the project, including the removal of the properties acquired by the sponsor with FEMA funds and the addition of the property acquired before the Feasibility Study began.

For the Wharton separable element, ongoing activities include completion of the final design and preparation of the plans and specifications for Phase I, which includes segments of the levees and floodwalls and sumps. The plans and specifications for the first construction contract are scheduled to be completed in December 2012. Wharton, being a separable element to the overall project, will require a separate Project Partnership Agreement prior to initiation of construction.

Division: Southwestern

District: Fort Worth

Project: Lower Colorado River Basin (Wharton/Onion), TX

Fiscal Year 2013 Justification Sheet

ONION CREEK SEPARABLE ELEMENT:

SUMMARIZED FINANCIAL DATA

Estimated Federal Cost		49,102,000
Estimated Non-Federal Cost		28,343,000
Cash Contributions	4,337,000	
Other Costs	24,006,000	
Total Estimated Project Cost		77,445,000

REMAINING BENEFIT-REMAINING COST RATIO: 1.3 to 1 at 7 percent.

TOTAL BENEFIT-COST RATIO: 1.3 to 1 at 7 percent.

WHARTON SEPARABLE ELEMENT:

SUMMARIZED FINANCIAL DATA

Estimated Federal Cost		21,057,000
Estimated Non-Federal Cost		11,339,000
Cash Contributions	2,208,000	
Other Costs	9,131,000	
Total Estimated Project Cost		32,396,000

REMAINING BENEFIT-REMAINING COST RATIO: 2.0 to 1 at 7 percent.

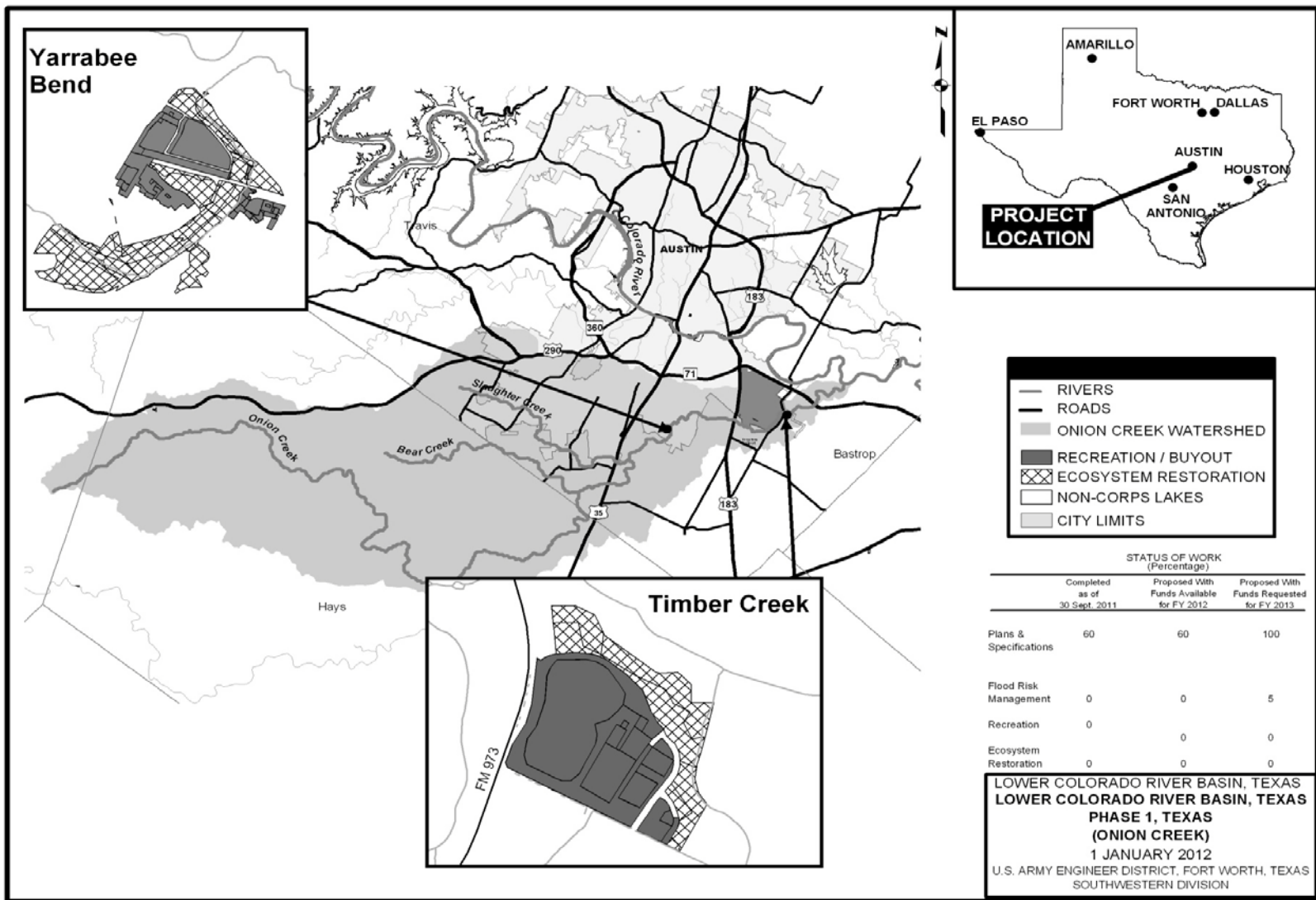
TOTAL BENEFIT-COST RATIO: 1.9 to 1 at 7 percent.

Division: Southwestern

District: Fort Worth

Project: Lower Colorado River Basin (Wharton/Onion), TX

Fiscal Year 2013 Justification Sheet



Division: Southwestern

District: Fort Worth

Project: Lower Colorado River Basin (Wharton/Onion), TX

APPROPRIATION TITLE: Construction - Local Protection (Flood and Coastal Damage Reduction)

PROJECT: Sims Bayou, Houston, TX (Continuing)

LOCATION: The project is located in Harris County, in the southern portion of Houston, Texas.

DESCRIPTION: The project provides flood damage reduction and consists of 19.3 miles of channel enlargement and bend easing to contain a 25-year frequency flood, environmental quality measures, riparian habitat replacement along the entire alignment, and recreational features on flood control rights-of-way along the bayou. The flood control channel enlargement begins at the Mouth of the Bayou and ends at Croquet Street. Improvements from the Interstate 45 (Mile 3.96) upstream include an in-channel flood bench berm on each side of the channel at an elevation which will not be subject to frequent inundation; therefore, the area can be used as a linear park and for recreation purposes such as hike and bike trails. Native trees will be planted on the flood bench berm and the upper channel slopes. At selected locations, the channel bottom will be enlarged to provide a more aesthetic view of open water.

AUTHORIZATION: Water Resources Development Act (WRDA) of 1986, Energy and Water Development Appropriations Act of 1990, and WRDA of 1992.

REMAINING BENEFIT-REMAINING COST RATIO: Not applicable because project construction is substantially complete.

TOTAL BENEFIT-COST RATIO: 8.5 to 1 at 7 percent.

INITIAL BENEFIT-COST RATIO: 9.3 to 1 at 8 5/8 percent (FY 1990).

BASIS OF BENEFIT-COST RATIO: Benefits are from Supplement 1 to the General Design Memorandum dated May 1993 at October 1992 price levels. Costs are based on the GDM Supplement 1 at October 1992 price levels.

SUMMARIZED FINANCIAL DATA			ACCUM PCT OF EST FED COST	STATUS (1 Jan 2012)	PCT CMPL	PHYSICAL COMPLETION SCHEDULE
Estimated Federal Cost		272,347,000		Entire Project	97%	TBD
Estimated Non-Federal Cost		127,151,000				
Cash Contribution	23,016,000					
Other Costs	104,135,000					
Total Estimated Project Cost		399,498,000				
Allocations to 30 September 2009		249,204,000				
Allocation for FY 2010		19,069,000	1/			
Allocation for FY 2011		-5,448,000	2/			
Conference Allowance for FY 2012		0				
Allocation for FY 2012		1,000,000				
Allocations through FY 2012		263,825,000	96%			
Estimated Carry-In Funds		986,000	3/			
Budget for FY 2013		2,171,000	97%			
Programmed Balance to Complete after FY 2013		6,351,000				
Unprogrammed Balance to Complete after FY 2013		0				

PHYSICAL DATA

Channels:

Sims Bayou - 19.3 miles

Relocations:

Railroad bridges

Utilities

Roads

Recreation facilities:

Hike-and-bike trails with picnic and other day-use facilities

1/ Includes funds reprogrammed from the project in the amount of \$9,500,000.

2/ \$5,448,000 transferred to the Flood Control and Coastal Emergencies (FCCE) account.

3/ Estimated "Carry-in" Funds: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project effort is \$986,000. This amount, together with the "Budget for FY 2013", will be used to perform the FY 2013 project activities.

JUSTIFICATION: The project will reduce stream flooding from 14,800 acres of urban lands and beneficially affect nearly 78,000 persons living in 29,000 homes. The 100-year flood plain would be reduced to 2,300 acres outside the required rights-of-way. The recreational development will partially satisfy existing demand in the area. Average annual benefits, annualized at an 8-5/8% interest rate and based on October 1992 prices are as follows:

Annual Benefits	Amount
Flood Damage Prevention	219,344,700
Recreation	945,300
Total	220,290,000

FISCAL YEAR 2012: The FY 2012 allocation amount of \$1,000,000 is being used as follows:

Initiate and Complete Tree Planting contract	800,000
Engineering and Design	100,000
Construction Management	100,000
Total	\$1,000,000

FISCAL YEAR 2013: The requested amount of \$2,171,000 would be used as follows:

Initiate and Complete Channel Rectification for Reach 8b, South Post Oak to Croquet	986,000
Engineering and Design	500,000
Construction Management	685,000
Total	\$2,171,000

NON-FEDERAL COST: In accordance with the cost sharing and financing concepts reflected in the Water Resources Development Act of 1986, the non-Federal sponsor must comply with the requirements listed below:

Requirements of Local Cooperation	Payments During Construction and Reimbursements	Annual Operation, Maintenance, Repair, Rehabilitation, and Replacement Costs
Provide lands, easements, rights-of-way, and borrow and excavated or dredged material disposal areas.	44,900,000	
Modify or relocate, utilities, roads, bridges (except railroad bridges), and other facilities, where necessary for the construction of the project.	58,624,000	
Provide 100% additional lands associated with the recreation feature.	267,000	
Pay one-half of the separable costs allocated to recreation and bear all cost of operation, maintenance, repair, rehabilitation and replacement of recreation facilities.	3,394,000	139,000
Pay 5 percent of the costs allocated to flood control, and bear all costs of operation, maintenance, repair, rehabilitation and replacement of flood control facilities.	19,622,000	331,000
Credit for preparation of the dredged material disposal area for the Mouth to PTRR reach and completed miscellaneous engineering and design activities.	344,000	
Total Non-Federal Costs	127,151,000	470,000

The non-Federal sponsors must also agree to make all required payments concurrently with project construction.

STATUS OF LOCAL COOPERATION: The sponsor for the flood control project is Harris County. The current non-Federal cost estimate of \$123,490,000 for flood control, which includes a cash contribution of \$19,622,000, is an increase of \$36,890,000 from the non-Federal cost estimate of \$86,600,000 noted in the Local Cooperation Agreement (LCA), which reflected a cash contribution of \$13,800,000. In a letter dated 19 September 1991, the non-Federal sponsor indicated that it is financially capable and willing to contribute the increased non-Federal share. Analysis (dated 31 October 1991) of the non-Federal sponsor's financial capability to participate in the project reaffirms that the sponsor has a reasonable and implementable plan for meeting their financial commitment as expressed in the LCA. In January 2010, the City of Houston provided a letter indicating desire to sponsor the recreation features for the project. The recreational features have been developed and compiled in a Limited Reevaluation Report (LRR), which was approved in September 2010. The Project Partnership Agreement for Recreation is tentatively scheduled to be executed in July 2012.

COMPARISON OF FEDERAL COST ESTIMATES: The current Federal cost estimate of \$272,347,000 is a decrease of \$3,409,000 from the latest estimate (\$275,756,000) presented to Congress (FY 2010). This change includes the following items.

Item	Amount
Adjustment to Recreation Features from Approved Limited Reevaluation Report	(-) 1,165,000
Price Escalation on Construction Features	(+) 1,677,000
Post Contract Award and Other Estimating Adjustments	(-) 3,921,000
Total	(-) 3,409,000

STATUS OF ENVIRONMENTAL IMPACT STATEMENT: The final Environmental Impact Statement was filed with the Environmental Protection Agency in September 1983.

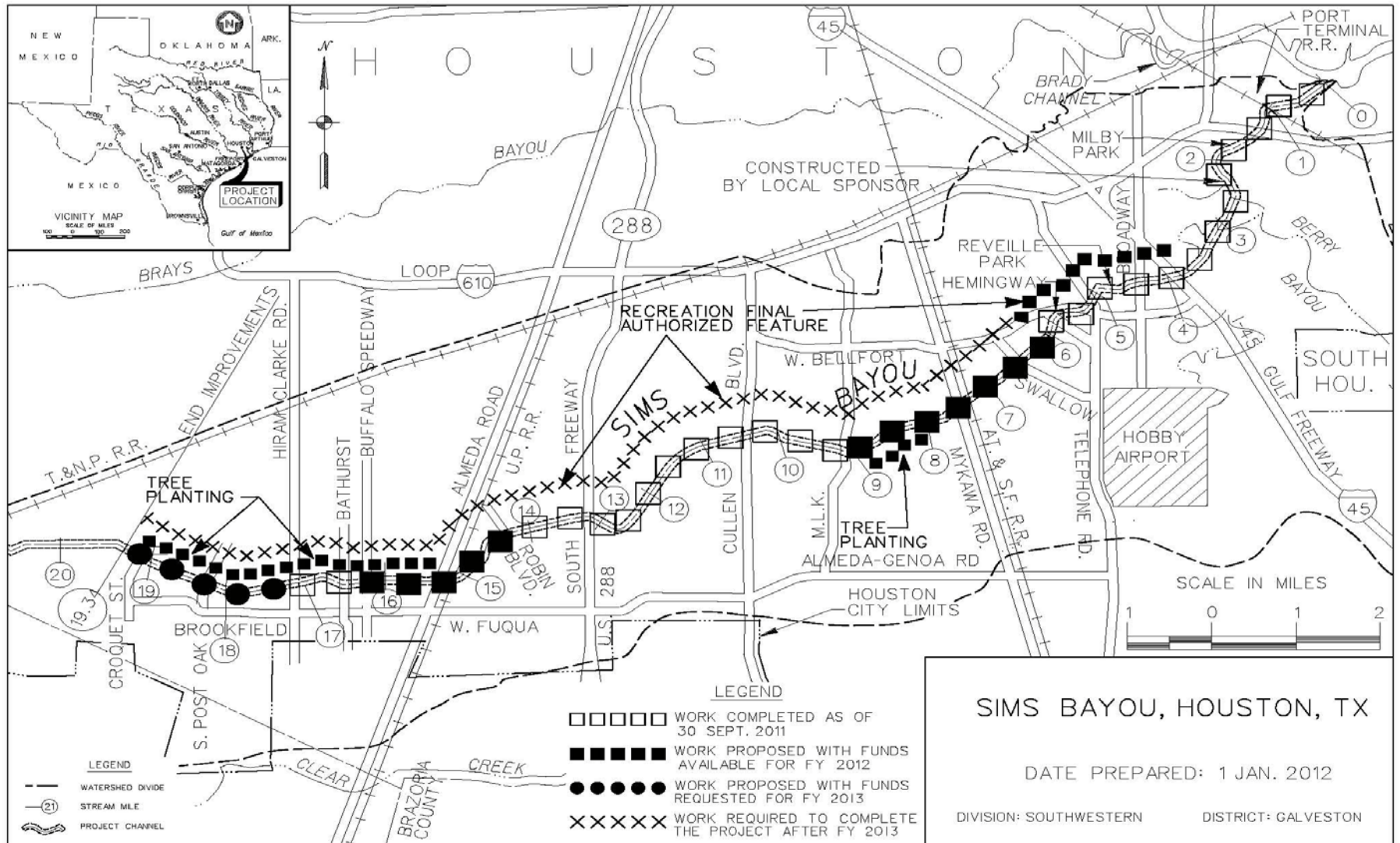
OTHER INFORMATION: Funds to initiate preconstruction planning were appropriated in Fiscal Year 1986 and funds to initiate construction were appropriated in Fiscal Year 1990.

The Assistant Secretary of the Army for Civil Works has approved the sponsor's request for credit for work performed by the local sponsor. This credit is currently estimated at \$20,070,000, exclusive of lands and is being reimbursed during the period of construction. The project authorization was amended by the Energy and Water Development Appropriations Act of 1990 as the project cost estimate exceeded the maximum cost growth as described in Section 902 of the Water Resources Development Act of 1986. The authorization has been further modified by WRDA '92, Section 102 (66), to include, to the extent practicable, measures to improve environmental quality and riparian habitat.

The previously approved recreation plan as presented in the General Design Memorandum of 1989 was revised to reflect revisions to the plan requested by the Local Sponsor. A Limited Reevaluation Report (LRR) was prepared and the updated plan includes 13.9 miles of new multipurpose trails along the banks of the channel with trails connecting to six existing park sites and a future biking facility. Additional features in parks will serve as rest stops and activity nodes for the greenbelt trail system. The LRR was approved in September 2010. The Sponsor, the City of Houston, has indicated their desire to cost-share in the recreation features and a Project Partnership Agreement is tentatively scheduled to be executed in July 2012.

Harris County experienced excessive rainfall over a 12-24 hour period October 15th through 16th, 2006. Harris County Flood Control District reported that channel conveyance improvements virtually completed from State Highway 225 upstream to State Highway 288 helped reduce residential and commercial flooding along Sims Bayou.

Channel Rectification contracts will be completing in FY2013 therefore Construction Management funds are required for reaches 8b (South Post Oak to Croquet, 8a (Bathurst to South Post Oak), and Tree Planting.



NAVIGATION

INVESTIGATIONS

Cost-Shared Feasibility Study

APPROPRIATION TITLE: Investigations, Fiscal Year 2013

Division: Southwestern

Study	Total Estimated Federal Cost \$	Allocation Prior to FY 2010 \$	Allocation FY 2010 \$	Allocation FY 2011 \$	Allocation FY 2012 \$	Budget Allocation FY 2013 \$	Additional to Complete After FY 2013 \$
Brazos Island Harbor, Brownsville Channel, TX	5,008,000	2,264,000	538,000	614,000	725,000	726,000 1/	141,000

Galveston District

The Brazos Island Harbor project provides deep draft access from the Gulf of Mexico through a jettied entrance channel to Brownsville, a side channel, authorized to 36 feet, and shallow draft Fishing Boat Harbor near Port Isabel. The project is 22.8 miles in length. The authorized depths are 42 feet for the main channel and 44 feet through the jetties outer bar. Increased port traffic is a direct result of the North American Free Trade Agreement (NAFTA) as a majority of the increased traffic meets industrial needs in Mexico. The Port of Brownsville is the only U.S. deep draft port available to the industry along the U.S. – Mexico border. Port activities include offshore rig construction, ship repair and dismantling, steel fabrication, rail car rehabilitation, liquid petroleum gas storage/distribution, chemical and miscellaneous liquid, steel products and ore minerals offloading, and grain handling and storage. The Port of Brownsville has been the nation's second largest in-transit harbor by volume. Since 1992, total tonnage in the port increased from 1,829,000 tons to 5,700,000 tons. Foreign imports, primarily in-transit cargo, have been the primary driver for growth, while domestic movements remain relatively constant. In 2008, the foreign trade increased 30.3 percent from the previous year. In 2002, 73 percent of inbound cargo was in-transit to Mexico. Iron ore, iron, and steel products, and other metal ores and products dominate the inbound foreign cargo. In addition to traditional vessel traffic, there is a need for increased channel dimensions in order to serve offshore oil rigs presently operating in the U.S. Gulf Coast. The project is located in the area of the Laguna Madre, a pristine aquatic and marine life habitat. The area also serves as a feeding and breeding area for colonial and migratory birds. Studies will be conducted to determine any impacts that the project may have on salinity changes, sediment deposits, aquatic sea grasses and plants, and wildlife within the area and minimize the impacts that the project may create. Approximately 6,500 acres of tidal marsh and brush habitat associated with the feeding, breeding and wintering of colonial and migratory water birds were destroyed in the mid-20th century due to loss of tidal connection by surrounding development. In anticipation of project construction, authorization was received in the FY 2003 Consolidation Appropriations Act to credit work proposed to be accomplished by the Port of Brownsville for restoration of the Bahia Grande as wetland areas for mitigation against the non-Federal costs of deepening the channel, if it is determined to be integral to the project. The proposal would achieve improved flow and enhanced circulation associated with a wider and deeper channel. This would be especially beneficial with respect to tidal flow and circulation patterns for protected rookery island, and in San Martin Lake. The non-Federal Sponsor is the Port of Brownsville.

The study is authorized by Resolution of the House Committee on Public Works, May 5, 1966, and Section 113 of the Consolidated Appropriations Resolution, 2003 (P.L. 108-7).

Brazos Island Harbor, Brownsville Channel, TX (continued)

Fiscal Year 2012 funds are being used to complete sediment modeling, environmental studies, storm surge modeling, and selection of the recommended plan. The funds requested in Fiscal Year 2013 would be used to complete final design on the recommended plan, including the mitigation and dredge disposal plans; conduct the Alternative Formulation Briefing; and initiate Independent External Peer Review. The estimated cost of the feasibility phase is \$9,722,000, which is to be shared on a 50-50 percent basis by Federal and non-Federal interests. A summary of the study cost is as follows:

Total Estimated Study Cost	\$9,869,000
Reconnaissance Phase (Federal)	147,000
Feasibility Phase (Federal)	4,861,000
Feasibility Phase (non-Federal)	4,861,000

The reconnaissance phase was completed in June 2006. The Feasibility Cost Share Agreement (FCSA) was executed in June 2006. The scheduled completion date for the feasibility phase is TBD.

/

1/ Estimated "Carry-in" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this study effort is \$0. This amount, together with the "Budget Amount" shown above, will be used to perform the Fiscal Year 2013 study activities.

New Start Reconnaissance Phase Study

APPROPRIATION TITLE: Investigations, Fiscal Year 2013

Division: Southwestern

Study	Total Estimated Federal Cost \$	Allocation Prior To FY 2012 \$	Allocation FY 2012 \$	Budget Allocation FY 2013 \$	Additional To Complete After FY 2013 \$
SURVEYS - NEW – Navigation					
Houston Ship Channel, Houston, TX	100,000	0	0	100,000	0
Galveston District					

The Houston Ship Channel (HSC) extends 52 miles from its juncture with Texas City Channel at the entrance to Galveston Bay and terminates at its turning basin in the city of Houston. From channel mile 0 to channel mile 40 (Boggy Bayou), the authorized channel depth is 45 feet, with a bottom width of 530 feet. The remaining channel depth from channel mile 40 (Boggy Bayou) to channel mile 52 (turning basin) varies from 36 feet to 40 feet, with a bottom width of 300 feet. The latest improvement to deepen the channel to 45 feet from the Gulf of Mexico up to Boggy Bayou, was completed in June 2005. The Port of Houston is the nation's number one port in terms of foreign waterborne tonnage and number two in total US tonnage based on fiscal year 2010 Waterborne Commerce data. The major commodities include petroleum, chemicals, and bulk goods. In September 2011, the Port of Houston contacted the Galveston District expressing their concern and need for improvements to the Houston Ship Channel, specifically the reach of channel from Boggy Bayou to Turning Basin due to current vessel traffic having to light load to be able to transit this reach of the channel. Development along the channel has continued to increase, resulting in more vessel traffic and creating an increased risk of collisions and other incidents between vessels, along with the need to improve efficiencies. An Initial Appraisal Report of the Channel was completed in September 2011 that documented the Federal interests in investigating options to reduce the costs for transporting goods along the Boggy Bayou to Turning Basin reach of the Houston Ship Channel. The Reconnaissance study will investigate the incremental deepening of the reach from 1-foot to 5-foot depth in addition to any necessary widening to accommodate larger vessels. A major challenge in this study, due to the industrial growth in the area, will be the coordination of new environmentally suitable placement areas in conjunction with beneficial use of dredge material. The Port of Houston Authority is the local sponsor for the existing 40 foot project and has indicated their intent to share equally in the cost of a feasibility study that may result from the reconnaissance phase. The Reconnaissance Phase is scheduled to be completed in 12 months after initiation of the study.

The study is authorized by Public Law 91-611; Title II – Flood Control Act of 1970, Section 216 dated December 31, 1970.

AQUATIC ECOSYSTEM RESTORATION

INVESTIGATIONS

Cost-Shared Feasibility Study

APPROPRIATION TITLE: Investigations, Fiscal Year 2013

Division: Southwestern

Study	Total Estimated Federal Cost \$	Allocation Prior to FY 2010 \$	Allocation FY 2010 \$	Allocation FY 2011 \$	Allocation FY 2012 \$	Budget Allocation FY 2013 \$	Remaining to Complete After FY 2013 \$
Nueces River and Tributaries, TX	6,001,000	2,529,000	368,000	499,000	622,000	650,000 1/	1,333,000

Fort Worth and Galveston Districts

The Nueces River basin, which lies in the southern part of Texas, has an overall length of approximately 235 miles, a maximum width of 115 miles, and a total drainage area of 17,075 square miles. The Nueces River flows in a southeasterly direction and enters Nueces Bay near Corpus Christi, Texas. The watershed includes portions of three major aquifers – the Edwards, Carrizo-Wilcox, and Gulf Coast. Poor land use practices, recent near-record droughts, and conflicting water resource management issues have resulted in significant environmental degradation. Limited freshwater inflows into the Nueces estuary system as a result of construction and operation of two upstream reservoirs have resulted in hyper-saline conditions that have severely diminished the habitat suitability of approximately 20,000 acres of the Nueces Delta. In addition, the lowering of water levels in the Edwards Aquifer due to drought conditions and water pumpage has reduced spring flows from the San Marcos and Comal Springs causing degradation of rare and unique habitats, which threatens the continued existence of seven endangered (E) and one threatened (T) species endemic to these habitats, including Fountain Darter *Etheostoma fonticola* (E), Texas Blind Salamander *Typhlomolge rathbuni* (E), San Marcos Gambusia *Gambusia georgei* (E), Texas Wild Rice *Zinania texana*(E), Comal Springs Riffle Beetle *Heterelmis comalensis* (E), Comal Springs Dryopid Beetle *Stygoparmus comalensis* (E), Peck’s Cave Amphipod *Stygobromus pecki* (E), and San Marcos Salamander *Eurycea nana* (T). The Edwards Aquifer, the major source of water for the City of San Antonio and Bexar County metropolitan areas, accounts for about 20 percent of the basin and is recognized as having high potential for groundwater recharge. The watershed also crosses many political, jurisdictional, and geographical boundaries and pits groundwater systems management against surface water systems management within the same basin. During a Nueces River basin feasibility study workshop held on 10 June 2007, which was attended by over 50 individuals representing 20 Federal, state and local water and environmental resource agencies, all parties agreed that efforts to model the hydraulics and hydrology and the significant ecosystems of the Nueces watershed are extremely important, not only for the watershed study, but also for the region and Texas’ State Water Planning efforts, including development of environmental flow parameters for protection of riverine and bay and estuary aquatic ecosystems.

Potential study solutions include modification of systems operations of Choke Canyon Reservoir and Lake Corpus Christi as well as augmentation of water supply to allow increased fresh-water to be passed through the system into the Nueces Delta; implementation of recharge structures to increase water levels in the Edwards Aquifer allowing for increased spring-flow to benefit sensitive spring habitats that support endemic T&E species; grading and structural modifications to existing impediments in the delta to help reestablish historical fresh and salt water marsh elevations; recontouring of altered river/delta bathymetry to help restore wetland and shallow water elevations; and placement of breakwaters to help protect the delta face from erosion losses caused by wave action. The study sponsors are the Nueces River Authority, San Antonio Water System, San Antonio River Authority, Guadalupe-Blanco River Authority and the city of Corpus Christi, Texas.

The study is authorized by Senate Resolution, June 23, 2004.

Nueces River and Tributaries, TX (continued)

The Feasibility Cost Sharing Agreement was signed on 24 September 2004.

Fiscal Year 2012 funds are being used to complete the development of the mid and lower basin hydrologic and hydraulic models and continue work on the Nueces delta ecological models. The funds requested in Fiscal Year 2013 would be used to complete development of the hydro-dynamic and ecological models of the delta; complete geophysical mapping and modeling of the Leona Gravels area, complete development of the Feasibility Scoping Meeting (FSM) package, including an assessment of without project conditions, and initiate alternatives development and analysis. The estimated cost of the feasibility phase is \$11,602,000, which is to be shared on a 50-50 percent basis by Federal and non-Federal interests. A summary of study cost sharing is as follows:

Total Estimated Study Cost	\$11,802,000
Reconnaissance Phase – Federal	200,000
Feasibility Phase – Federal	5,801,000
Feasibility Phase – non-Federal	5,801,000

The completion date for the Nueces River and Tributaries, Texas feasibility study is TBD.

1/ Estimated “Carry-in” Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this study effort is \$0. This amount, together with the “Budget Amount” shown above, will be used to perform the FY 2013 study activities.

OPERATION AND MAINTENANCE

Key to Abbreviations:

N = Navigation

FRM = Flood Risk Management

REC = Recreation

HYD = Hydropower

ES = Environmental Stewardship

WS = Water Supply

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Aquilla Lake, TX

AUTHORIZATION: Flood Control Act of 1968

LOCATION AND DESCRIPTION: Aquilla Lake is located in Hill County, 0.8 miles southwest of Hillsboro, Texas. The project consists of an earthfill dam and uncontrolled concrete spillway, which creates a lake with total storage capacity of 146,500 acre-feet, flood control of 93,600 acre-feet, water supply of 34,100 acre-feet, and sediment reserve of 25,700 acre-feet. There is one undeveloped recreation area of 957 acres and six access areas totaling 27 acres. 2011 visitation totaled 316,781 visitor hours.

ALLOCATION FOR FY 2012: T: \$1.049 (millions)

BUDGET FOR FY 2013: M: \$0.353 O: \$0.823 T: \$1.176 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$957,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$117,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$82,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$20,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Arcadia Lake, OK

AUTHORIZATION: Flood Control Act of 1970

LOCATION AND DESCRIPTION: Arcadia Lake is located on the Deep Fork River at river mile 218.3, in the metropolitan area of Oklahoma City and Edmond in Oklahoma County, Oklahoma. This is a multi-purpose project with flood control, water supply, and recreation outputs. The project consists of a 5250 foot long rolled earth-filled embankment with an uncontrolled saddle spillway and 7x10 foot conduit controlled by two conduit gates. At conservation pool the lake covers 1820 acres.

ALLOCATION FOR FY 2012: T: \$0.573 (millions)

BUDGET FOR FY 2013: M: \$0.085 O: \$0.436 T: \$0.521 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$462,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$37,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$12,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$10,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Arkansas-Red River Basins Chloride Control – Area VIII, TX

AUTHORIZATION: Flood Control Act of 1966, as modified by the Flood Control Act of 1970, and as amended by the Water Resources Development Acts of 1974, 1976, and 1986

LOCATION AND DESCRIPTION: The Arkansas-Red River Basins Chloride Control – Area VIII Project is located within the Wichita River basin in northern Texas. This is a single purpose project with water quality control outputs. The project consists of a low flow collection dam on the South Fork of the Wichita River and the Truscott Brine Lake on the North Fork of the Wichita River.

ALLOCATION FOR FY 2012: T: \$1.546 (millions)

BUDGET FOR FY 2013: M: \$0 O: \$1.529 T: \$1.529 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated “Carry-In” Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the “Budget for FY 2013” shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: N/A

REC: N/A

HYD: N/A

ES: \$1,529,000 – Funds will be used for routine operations and maintenance at the project; water quality control; intensive wildlife management as required by WRDA 1986; monitoring of endangered and other fish and wildlife species; compliance activities associated with the National Historic Preservation Act; natural resources management; and water quality monitoring.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Barbour Terminal Channel, TX

AUTHORIZATION: PL 99-662

LOCATION AND DESCRIPTION: The Barbour Terminal Channel project is located in the vicinities of Houston, Pasadena, La Porte, Baytown in Harris County, Texas. The Barbour Terminal Channel is an 8,400 feet long, 40 feet deep draft waterway that extends from the Houston Ship Channel at Mile 26.0 west across Galveston Bay to a 2,000 X 1,000 foot turning basin.

ALLOCATION FOR FY 2012: T: \$0 (millions)

BUDGET FOR FY 2013: M: \$3.011 O: \$0 T: \$3.011 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$3,011,000 – Funds will be used for maintenance dredging of the Barbour Terminal Channel to project depth. These funds will improve navigation performance and project reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Bardwell Lake, TX

AUTHORIZATION: PL 96-399

LOCATION AND DESCRIPTION: Bardwell Lake is located in Ellis County near the city of Ennis, Texas. The project consists of an earthfill dam, an uncontrolled spillway, and a gated conduit through the dam with two sluice gates. Flood control storage capacity is 85,400 acre-feet. Seven recreation areas comprise 1,238 acres. 2011 visitation totaled 450,446 visitor hours.

ALLOCATION FOR FY 2012: T: \$1.806 (millions)

BUDGET FOR FY 2013: M: \$0.623 O: \$1.292 T: \$1.915 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,210,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$600,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$83,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$22,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Bayport Ship Channel, TX

AUTHORIZATION: PL 99-662

LOCATION AND DESCRIPTION: The Bayport Ship Channel project is located in the vicinities of Houston, Pasadena, La Porte, and Shore Acres in Harris County, Texas. The Bayport Ship Channel and Turning Basin is a 4.5 mile long deep draft waterway that extends from the Houston Ship Channel at Mile 20.5 west across Galveston Bay.

ALLOCATION FOR FY 2012: T: \$3.665 (millions)

BUDGET FOR FY 2013: M: \$1.398 O: \$0 T: \$1.398 (millions)

ESTIMATED CARRY-IN: \$3.7 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$3,700,000. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$1,398,000 – Funds will be used for maintenance dredging of the Bayport Turning Basin, Main Channel and Flare to project depth. These funds will improve navigation performance and project reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Beaver Lake, AR

AUTHORIZATION: Flood Control Act of 1938 and the Water Supply Act of 1958

LOCATION AND DESCRIPTION: The project is located in Benton, Carroll and Washington Counties of Arkansas. Beaver Lake is a multiple-purpose project located in the White River Basin. The project contains two 56,000 kW hydropower generator units.

ALLOCATION FOR FY 2012: T: \$5.613 (millions)

BUDGET FOR FY 2013: M: \$1.371 O: \$4.558 T: \$5.929 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,199,000 – Funds will be used for routine operation of dam, reservoir, service facilities and permanent operating equipment; perform inspection of structures and equipment; and maintenance of the tainter gates, sluice gates, overhead crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, provide increased efficiency, and lower future repair costs.

REC: \$2,755,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; and environmental compliance.

HYD: \$1,548,000 – Funds will be used for routine operation and maintenance for hydropower generations and power plant equipment; routine operations and maintenance of joint operations of power plant and dam components; and compliance with NERC/FERC reliability standards. These funds would improve hydropower performance by increasing unit availability, thus reducing long-term forced outages, and would provide for additional revenue to the Treasury.

ES: \$417,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$10,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Belton Lake, TX

AUTHORIZATION: Flood Control Act of 1946 as modified by the Flood Control Act of 1954

LOCATION AND DESCRIPTION: Belton Lake is located on the Leon River in Bell and Coryell Counties near the city of Belton, Texas. The project consists of an earthfill dam, uncontrolled spillway, gated outlet structure, and flood control for 3,560 square miles of the Brazos River Basin. There are 644,200 acre-feet of flood control storage, 136 miles of shoreline and a boundary of 158 miles. Fourteen recreation areas comprise 2,983 acres. 2011 visitation totaled 12,278,857 visitor hours.

ALLOCATION FOR FY 2012: T: \$3.413 (millions)

BUDGET FOR FY 2013: M: \$0.796 O: \$2.690 T: \$3.486 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,312,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,969,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$183,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$22,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Benbrook Lake, TX

AUTHORIZATION: River and Harbor Act of 1945

LOCATION AND DESCRIPTION: Benbrook Lake is located in Tarrant County on the Clear Fork of the Trinity River, 15 river miles upstream from its confluence with the West Fork of the Trinity River, 10 miles southwest of Fort Worth, Texas. The project consists of a rolled earth fill dam (9,130 feet long x 130 feet high); an uncontrolled spillway (500 feet wide); a 13-foot diameter conduit controlled by two (6.5 feet x 13 feet) broome-type gates for inlets; and 2 gated outlets into two 30-inch steel pipe conduits. The flood control storage capacity is 170,350 acre-feet. Benbrook Lake has six recreation areas which comprise 3,033 acres. 2011 visitation totaled 2,811,726 visitor hours.

ALLOCATION FOR FY 2012: T: \$2.391 (millions)

BUDGET FOR FY 2013: M: \$0.525 O: \$1.788 T: \$2.313 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$899,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,250,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$143,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$21,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Birch Lake, OK

AUTHORIZATION: Flood Control Act of 1962

LOCATION AND DESCRIPTION: Birch Lake is located at river mile 0.8 on Birch Creek, a tributary of Bird Creek, about 1.5 miles south of the town of Barnsdall in Osage County, Oklahoma. This is a multi-purpose project with flood control, water supply, water quality control, recreation, and fish and wildlife outputs. The project consists of a 3193 foot long rolled earth-filled embankment with an uncontrolled spillway and 7.5x10 foot conduit controlled by two slide gates. At conservation pool the lake covers 1137 acres.

ALLOCATION FOR FY 2012: T: \$0.957 (millions)

BUDGET FOR FY 2013: M: \$0.239 O: \$0.570 T: \$0.809 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$568,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$197,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$44,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Blue Mountain Lake, AR

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: The project is located in Logan and Yell Counties of Arkansas. Blue Mountain Lake is located in the Arkansas River Basin on the Petit Jean River, near Waveland, Arkansas. The primary purpose of the project is flood damage reduction.

ALLOCATION FOR FY 2012: T: \$1.799 (millions)

BUDGET FOR FY 2013: M: \$0.434 O: \$1.430 T: \$1.864 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,335,000 – Funds will be used for routine operation of dam, reservoir, service facilities and permanent operating equipment; inspection of structures and equipment; and maintenance of tractor gates, hoists, overhead bridge crane and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, provide increased efficiency, and lower future repair costs.

REC: \$401,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; and environmental compliance.

HYD: N/A

ES: \$124,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$4,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Brazos Island Harbor, TX

AUTHORIZATION: House Document 16, 71st Congress, 2nd Session, 1930, as amended, and PL 99-662

LOCATION AND DESCRIPTION: The Brazos Island Harbor project provides deep draft access from the Gulf of Mexico through a jettied entrance channel to Brownsville, and a side channel, authorized to 36 feet, and shallow draft Fishing Boat Harbor near Port Isabel. The project is 22.8 miles long. The authorized depths are 42 feet for the main channel and 44 feet through the jetties and outer bar.

ALLOCATION FOR FY 2012: T: \$3.764 (millions)

BUDGET FOR FY 2013: M: \$3.560 O: \$0 T: \$3.560 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$3,560,000 – Funds will be used for routine annual dredging of the Brazos Island Harbor Jetty Channel to project depth. These funds will improve navigation performance and project reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Broken Bow Lake, OK

AUTHORIZATION: Flood Control Act of 1958

LOCATION AND DESCRIPTION: Broken Bow Lake is located on the Mountain Fork River, a tributary of the Little River, at river mile 20.3, approximately 9 miles northeast of the town of Broken Bow in McCurtain County, Oklahoma. This is a multi-purpose project with flood control, hydroelectric power, water supply, recreation, and fish and wildlife outputs. The project consists of a 2,750 foot long rolled earth-filled embankment with a concrete ogee weir controlled spillway and two 50,000 kW generators. At conservation pool the lake covers 14,200 acres.

ALLOCATION FOR FY 2012: T: \$1.997 (millions)

BUDGET FOR FY 2013: M: \$0.448 O: \$1.977 T: \$2.425 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$751,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$122,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: \$1,501,000 – Funds will be used for routine operations and maintenance activities required to keep the powerhouse and associated equipment operating efficiently, including operation of generating units and auxiliary equipment; performing preventative, routine, and limited breakdown maintenance on equipment; and inspecting equipment for suitability of service.

ES: \$46,000 - Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$5,000 - Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Buffalo Bayou and Tributaries, TX

AUTHORIZATION: House Document 456, 75th Congress, 2nd Session 1938 and modified by the Flood Control Act of 1954

LOCATION AND DESCRIPTION: The Buffalo Bayou and Tributaries project is located on Buffalo Bayou and Mayde Creek on the west side of the City of Houston, in Harris and Fort Bend Counties, Texas. Addicks Dam and Reservoir is an earthen dam 61,166 feet long and 48.5 feet above the Mayde Creek streambed with a storage capacity of 200,000 acre-feet. Barker Dam and Reservoir is an earthen dam 71,960 feet long and 36.5 feet above the Buffalo Bayou streambed with a storage capacity of 209,000 acre-feet. These reservoirs are designed to reduce flooding in the City of Houston.

ALLOCATION FOR FY 2012: T: \$3.562 (millions)

BUDGET FOR FY 2013: M: \$0.530 O: \$2.332 T: \$2.862 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$2,862,000 – Funds will be used for labor (district and field) and non-labor (field) costs, for operating the project, implementing the stream gauging and water control bill-back programs, and updating reservoir regulation emergency operation schedules. The funds will also be used for Dam Safety work to clean piezometers, survey structures, and survey top of dam.

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Bull Shoals Lake, AR

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: Bull Shoals Lake is located in Marion, Baxter and Boone Counties of Arkansas and Ozark and Taney Counties of Missouri. Bull Shoals is a multi-purpose project with functional capabilities for hydropower and flood risk management. The project contains eight hydropower generating units with a total installed capacity of 340,000 kW.

ALLOCATION FOR FY 2012: T: \$5.872 (millions)

BUDGET FOR FY 2013: M: \$1.536 O: \$5.136 T: \$6.672 (millions)

ESTIMATED CARRY-IN: \$0.120 (millions) TO BE USED IN FY 2013 1/

1 / Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$120,000. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,637,000 – Funds will be used for routine operation of dam, reservoir, service facilities and permanent operating equipment; inspection of structures and equipment; and maintenance of tainter gates, sluice gates, overhead crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, and providing for increased efficiency and lower future repair costs.

REC: \$1,611,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; environmental compliance; and water management of water control data systems.

HYD: \$3,028,000 – Funds will be used for routine operation and maintenance for hydropower generations and power plant equipment; routine operations and maintenance of joint operations of power plant and dam components; and compliance with NERC/FERC reliability standards. These funds would improve hydropower performance, reduce loss of power production, increase unit availability, reduce the chance of long term outages and provide revenue to the Treasury.

ES: \$392,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$4,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Canton Lake, OK

AUTHORIZATION: Flood Control Act of 1938, Flood Control Act of 1946, Flood Control Act of 1948, and the Water Resources Development Act of 1990

LOCATION AND DESCRIPTION: Canton Lake is located on the North Canadian River at river mile 394.3, about 2 miles north of the town of Canton in Blaine County, Oklahoma. This is a multi-purpose project with flood control, water supply, and irrigation outputs. The project consists of a 15,140 foot long rolled earth-filled embankment with a 640 foot gated concrete spillway that rises to a maximum height of 68 feet. Spillway discharges are controlled by sixteen 40x25 foot tainter gates. At conservation pool the lake covers 7,910 acres.

ALLOCATION FOR FY 2012: T: \$3.787 (millions)

BUDGET FOR FY 2013: M: \$0.597 O: \$1.645 T: \$2.242 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,186,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$988,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$53,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$15,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Canyon Lake, TX

AUTHORIZATION: River and Harbor Act of 1945 as modified by the Flood Control Act of 1954

LOCATION AND DESCRIPTION: Canyon Lake is located in Comal County, 12 miles northwest of New Braunfels, Texas, on the Guadalupe River. The project consists of a rolled earthfill dam, an uncontrolled spillway and one conduit controlled by two slide gates. The flood control storage is 354,600 acre-feet. Eight recreation areas comprise 1,544 acres. 2011 visitation totaled 2,296,223 visitor hours.

ALLOCATION FOR FY 2012: T: \$3.672 (millions)

BUDGET FOR FY 2013: M: \$0.484 O: \$2.837 T: \$3.321 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,512,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,567,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$213,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$29,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Cedar Bayou, TX

AUTHORIZATION: Senate Document 107, 71st Congress, 2nd Session

LOCATION AND DESCRIPTION: The Cedar Bayou project is an important shallow draft navigation channel adjacent to the Houston and Bayport Ship Channels. It supports heavy barge traffic to facilities owned by Koppel Steel, Gendal United Steel and Bayer Corp.

ALLOCATION FOR FY 2012: T: \$0.340 (millions)

BUDGET FOR FY 2013: M: \$0.227 O: \$0 T: \$0.227 (millions)

ESTIMATED CARRY-IN: \$0.475 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$475,000. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$227,000 – Funds will be used for completion of the Dredge Material Management Plan (DMMP) on the existing and new upland placement areas and new beneficial use sites to increase disposal capacity in anticipation of future dredging.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: A Dredge Material Management Plan needs to be developed and new placement areas and beneficial use sites created in preparation for future channel maintenance.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Channel to Port Bolivar, TX

AUTHORIZATION: Senate Document 99, 90th Congress, 2nd Session

LOCATION AND DESCRIPTION: The Channel to Port Bolivar project is a shallow draft channel extending from deep water in the Bolivar Road Channel northward to the tip of Bolivar Peninsula. The channel is 14-foot deep, 300-foot wide, and approximately 950 feet long. It is maintained to accommodate the Texas Department of Transportation Galveston-Bolivar ferry.

ALLOCATION FOR FY 2012: T: \$0 (millions)

BUDGET FOR FY 2013: M: \$0.409 O: \$0 T: \$0.409 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$409,000 – Funds will be used for annual maintenance dredging to project authorized depth. This will improve navigation performance and project reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Clearwater Lake, MO

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: Clearwater Lake is located near Piedmont, Missouri, in Reynolds and Wayne Counties. The primary purpose is flood damage reduction but the project also provides environmental and recreation outputs.

ALLOCATION FOR FY 2012: T: \$3.191 (millions)

BUDGET FOR FY 2013: M: \$0.697 O: \$2.594 T: \$3.291 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$2,205,000 – Funds will be used for routine operation and maintenance of dam, reservoir, facilities and permanent operating equipment to meet basic FRM mission; critical inspection and maintenance of FRM structures and equipment, CISP equipment and project lands to meet FRM mission; and maintenance of tractor slide gates, hoists, overhead crane and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, and providing for increased efficiency and lower future repair costs.

REC: \$961,000 – Funds will be used for routine operation and maintenance for recreation to provide minimal service levels to meet current visitation, repair park facilities, provide temporary ranger support, and implementation of law enforcement agreements.

HYD: N/A

ES: \$125,000 – Funding will be used to ensure compliance with Federal law and District regulations; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Copan Lake, OK

AUTHORIZATION: Flood Control Act of 1962

LOCATION AND DESCRIPTION: Copan Lake is located at river mile 7.4 on the Little Caney River, a tributary of the Caney River, about 9 miles north of the town of Bartlesville in Washington County, Oklahoma. This is a multi-purpose project with flood control, water supply, water quality control, recreation, and fish and wildlife outputs. The project consists of a 7730 foot long rolled earth-filled embankment with a gate controlled, concrete, gravity ogee weir with four 50x35 foot tainter gates. At conservation pool the lake covers 4449 acres.

ALLOCATION FOR FY 2012: T: \$1.378 (millions)

BUDGET FOR FY 2013: M: \$0.359 O: \$0.993 T: \$1.352 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,073,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$235,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$32,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$12,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Corpus Christi Ship Channel, TX

AUTHORIZATION: Senate Document 99, 90th Congress, 2nd Session

LOCATION AND DESCRIPTION: The Corpus Christi Ship Channel (CCSC) project is a 45-foot deep channel that extends from the Gulf of Mexico 34 miles into the Port of Corpus Christi. The Port of Corpus Christi is ranked 5th in the nation for tonnage shipped. The CCSC is utilized by both commercial and recreational traffic – oil tankers, barges, and private fishing and recreational vessels.

ALLOCATION FOR FY 2012: T: \$5.841 (millions)

BUDGET FOR FY 2013: M: \$8.129 O: \$0 T: \$8.129 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated “Carry-In” Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the “Budget for FY 2013” shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$8,129,000 – Funds will be used for dredging the entrance and jetty channel to advance maintenance depth and repair levees at Cell “A” placement area. These funds will improve navigation performance and project reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Council Grove Lake, KS

AUTHORIZATION: Flood Control Act of 1950

LOCATION AND DESCRIPTION: Council Grove Lake is located on the Grand (Neosho) River at river mile 449.5, 1.5 miles northwest of Council Grove in Morris County, Kansas. This is a multi-purpose project with flood control, water supply, water quality control, and recreation outputs. The project is a 6,500 foot long earth embankment with an uncontrolled spillway. At conservation pool the lake covers 3,259 acres.

ALLOCATION FOR FY 2012: T: \$2.171 (millions)

BUDGET FOR FY 2013: M: \$0.701 O: \$1.414 T: \$2.115 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,473,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$553,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and break-down maintenance.

HYD: N/A

ES: \$79,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$10,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Dardanelle Lock and Dam, AR

AUTHORIZATION: River and Harbor Act of 1946

LOCATION AND DESCRIPTION: This project is located in Pope, Logan, Johnson and Yell Counties of Arkansas. Dardanelle Lock and Dam are located on the McClellan-Kerr Arkansas River Navigation System and the project purposes include hydropower and navigation. The project contains four 35,000 kW hydropower generator units.

ALLOCATION FOR FY 2012: T: \$7.680 (millions)

BUDGET FOR FY 2013: M: \$2.532 O: \$6.380 T: \$8.912 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$2,194,000 – Funds will be used for routine operation and maintenance for navigation required for pool regulation and lock operations. These funds would improve navigation performance by increasing the availability and reliability of the system and provide for decreased future repair costs due to continual deferred maintenance.

FRM: \$848,000 – Funds will be used for routine operation and maintenance of pump station, service facilities and permanent operating equipment to meet basic flood risk management mission. These funds would improve flood risk management performance by reducing the risk of failure, provide increased efficiency, and lower future repair costs.

REC: \$1,654,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; environmental compliance; water management of water control data systems; and operation and maintenance of visitor center.

HYD: \$4,027,000 – Funds will be used for routine operation and maintenance for hydropower generations and power plant equipment; routine operations and maintenance of joint operations of power plant and dam components; and compliance with NERC/FERC reliability standards. These funds would improve hydropower performance, reduce loss of power production, increase unit availability, reduce the chance of long term outages and provide revenue to the Treasury.

ES: \$189,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Denison Dam, Lake Texoma, TX and OK

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: Denison Dam, Lake Texoma is located on the Red River at river mile 725.9, about 5 miles northwest of the town of Denison in Grayson County, Texas. This is a multi-purpose project with flood control, water supply, hydroelectric power, regulation of Red River flows, improvement of navigation, and recreation outputs. The project consists of a 17,200 foot long rolled earth-filled embankment with an uncontrolled concrete, gravity chute-type spillway and six 9x19 foot vertical lift gates. The project contains two 35,000 kW hydropower generator units. At top of power pool the lake covers 74,686 acres.

ALLOCATION FOR FY 2012: T: \$6.735 (millions)

BUDGET FOR FY 2013: M: \$0.640 O: \$6.497 T: \$7.137 (millions)

ESTIMATED CARRY-IN: \$0.6 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$600,000. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$2,209,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$2,637,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: \$1,765,000 – Funds will be used for routine operations and maintenance activities required to keep the powerhouse and associated equipment operating efficiently, including operation of generating units and auxiliary equipment; performing preventative, routine, and limited breakdown maintenance on equipment; and inspecting equipment for suitability of service.

ES: \$1,111,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities. Funds planned for carry-in from FY 2012 will be used to prepare an EIS to support updates to the project master plan and shoreline management plan.

WS: \$15,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

Division: SWD

District: SWT

Project Name: Denison Dam,
Lake Texoma, TX and OK

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: DeQueen Lake, AR

AUTHORIZATION: Flood Control Act of 1958

LOCATION AND DESCRIPTION: DeQueen Lake is located on the Rolling Fork River, in Sevier County, DeQueen, Arkansas. The project was authorized for the purposes of flood damage reduction, water supply, and recreation.

ALLOCATION FOR FY 2012: T: \$1.637 (millions)

BUDGET FOR FY 2013: M: \$0.519 O: \$1.351 T: \$1.870 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,382,000 – Funds will be used for routine operation of dam, reservoir, service facilities and permanent operating equipment; inspection of structures and equipment; and maintenance of tractor slide gates, hoists, overhead bridge crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, and providing for increased efficiency and lower future repair costs.

REC: \$440,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; environmental compliance; and water management of water control data systems.

HYD: N/A

ES: \$43,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$5,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Dierks Lake, AR

AUTHORIZATION: Flood Control Act of 1958

LOCATION AND DESCRIPTION: Dierks Lake is located on the Saline River in Howard and Sevier Counties, Dierks, Arkansas. The project's primary purposes are flood damage reduction, water supply, and recreation.

ALLOCATION FOR FY 2012: T: \$1.379 (millions)

BUDGET FOR FY 2013: M: \$0.460 O: \$1.107 T: \$1.567 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,058,000 – Funds will be used for routine operation of dam, reservoir, service facilities and permanent operating equipment; inspection of structures and equipment; and maintenance of tractor slide gates, hoists, overhead bridge crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, and providing for increased efficiency and lower future repair costs.

REC: \$453,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; environmental compliance; and water management of water control data systems.

HYD: N/A

ES: \$51,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$5,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: El Dorado Lake, KS

AUTHORIZATION: Flood Control Act of 1965

LOCATION AND DESCRIPTION: El Dorado Lake is located at river mile 114.7 on the Walnut River, a tributary of the Arkansas River, about 2 miles northeast of the town of El Dorado in Butler County, Kansas. This is a multi-purpose project with flood control, water supply, water quality control, and recreation outputs. The project consists of a 20,850 foot long earth embankment with spillway. At conservation pool the lake covers 7,997 acres.

ALLOCATION FOR FY 2012: T: \$1.054 (millions)

BUDGET FOR FY 2013: M: \$0.182 O: \$0.649 T: \$0.831 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$751,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$38,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and break-down maintenance.

HYD: N/A

ES: \$37,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$5,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Elk City Lake, KS

AUTHORIZATION: Flood Control Act of 1941

LOCATION AND DESCRIPTION: Elk City Lake is located on the Elk River at river mile 8.7, about 7 miles east of the town of Elk City in Montgomery County, Kansas. This is a multi-purpose project with flood control, water supply, water quality, recreation, and fish and wildlife outputs. The project consists of a 4,840 foot earth embankment with an uncontrolled spillway, 16 foot conduit, and stilling basin. At conservation pool the lake covers 4,118 acres.

ALLOCATION FOR FY 2012: T: \$0.845 (millions)

BUDGET FOR FY 2013: M: \$0.135 O: \$0.66 T: \$0.795 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$589,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$157,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and break-down maintenance.

HYD: N/A

ES: \$39,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$10,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Estelline Springs Experimental Project, TX

AUTHORIZATION: Flood Control Act of 1966

LOCATION AND DESCRIPTION: The Estelline Springs Experimental Project is located on the Prairie Dog Town Fork of the Red River, about 0.5 miles east of the town of Estelline in Hall County, Texas. This is a single purpose project with water quality control outputs. The project consists of an earthen ring dike nine feet high and 340 feet in diameter that surrounds Estelline Springs.

ALLOCATION FOR FY 2012: T: \$0.043 (millions)

BUDGET FOR FY 2013: M: \$0.042 O: \$0 T: \$0.042 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: N/A

REC: N/A

HYD: N/A

ES: \$42,000 – Funds will be used for routine operations and maintenance at the project; water quality control; intensive wildlife management as required by WRDA 1986; monitoring of endangered and other fish and wildlife species; compliance activities associated with the National Historic Preservation Act; natural resources management; and water quality monitoring.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Eufaula Lake, OK

AUTHORIZATION: River and Harbor Act of 1946

LOCATION AND DESCRIPTION: Eufaula Lake is located on the Canadian River at river mile 27.0, about 12 miles east of the town of Eufaula in McIntosh County, Oklahoma. This is a multi-purpose project with flood control, water supply, hydroelectric power, and navigation outputs. The project consists of a 3300 foot long rolled earth-filled embankment with a concrete, gravity ogee weir controlled spillway with eleven 40x32 foot tainter gates. The project contains three hydropower generator units. At conservation pool the lake covers 105,500 acres.

ALLOCATION FOR FY 2012: T: \$6.415 (millions)

BUDGET FOR FY 2013: M: \$0.787 O: \$4.707 T: \$5.494 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$60,000 – Funds will be used for limited operations and maintenance of structures for navigation water releases for the McClellan-Kerr Arkansas River Navigation System.

FRM: \$1,227,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$1,888,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: \$1,507,000 – Funds will be used for routine operations and maintenance activities required to keep the powerhouse and associated equipment operating efficiently, including operation of generating units and auxiliary equipment; performing preventative, routine, and limited breakdown maintenance on equipment; and inspecting equipment for suitability of service.

ES: \$788,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$24,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Fall River Lake, KS

AUTHORIZATION: Flood Control Act of 1941

LOCATION AND DESCRIPTION: Fall River Lake is located on the Fall River at river mile 54.2, about 4 miles northwest of the town of Fall River in Greenwood County, Kansas. This is a multi-purpose project with flood control, water quality, fish and wildlife, and supplemental water supply outputs. The project consists of a 5,455 foot long earth embankment with a gate weir and two tainter gates. At conservation pool the lake covers 2,350 acres.

ALLOCATION FOR FY 2012: T: \$1.269 (millions)

BUDGET FOR FY 2013: M: \$0.262 O: \$1.167 T: \$1.429 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,103,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$270,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and break-down maintenance.

HYD: N/A

ES: \$56,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Ferrells Bridge Dam, Lake O'The Pines, TX

AUTHORIZATION: Flood Control Acts of 1937 and 1946

LOCATION AND DESCRIPTION: Ferrells Bridge Dam, Lake O' the Pines is located on Cypress Creek in Marion, Harrison, Upshur, Morris Camp and Titus Counties, eight miles west of the city of Jefferson, Texas. The project consists of an earthfill embankment and two conduits. Flood control storage is 587,200 acre-feet and water supply storage is 279,900 acre-feet. Thirty-four recreation areas comprise 758 acres. 2011 visitation totaled 10,408,073 visitor hours.

ALLOCATION FOR FY 2012: T: \$3.362 (millions)

BUDGET FOR FY 2013: M: \$1.234 O: \$2.295 T: \$3.529 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,662,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,432,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$407,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$28,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Fort Gibson Lake, OK

AUTHORIZATION: Flood Control Act of 1941, River and Harbor Act of 1946, and the Water Resources Development Act of 1986

LOCATION AND DESCRIPTION: Fort Gibson Lake is located on the Grand (Neosho) River at river mile 7.7 about 12 miles northeast of the town of Muskogee in Mayes, Wagoner, and Cherokee Counties, Oklahoma. This is a multi-purpose project with flood control and hydroelectric power outputs. The project consists of a 2,990 foot long rolled earth-filled embankment which includes the concrete, gravity ogee weir controlled spillway and the powerhouse intake structure. The spillway is equipped with thirty 40x35 foot tainter gates, while the powerhouse contains four 11,250kW hydropower generator units. At conservation pool the lake covers 19,900 acres.

ALLOCATION FOR FY 2012: T: \$4.845 (millions)

BUDGET FOR FY 2013: M: \$0.410 O: \$4.350 T: \$4.760 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$935,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$1,631,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: \$2,054,000 – Funds will be used for routine operations and maintenance activities required to keep the powerhouse and associated equipment operating efficiently, including operation of generating units and auxiliary equipment; performing preventative, routine, and limited breakdown maintenance on equipment; and inspecting equipment for suitability of service.

ES: \$140,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Fort Supply Lake, OK

AUTHORIZATION: Flood Control Act of 1936

LOCATION AND DESCRIPTION: Fort Supply Lake is located at river mile 5.5 on Wolf Creek, a tributary of the North Canadian River, about 12 miles northwest of the town of Woodward in Woodward County, Oklahoma. This is a multi-purpose project with flood control and conservation storage (water supply) outputs. The project consists of an 11,865 foot long rolled earth-filled embankment with an uncontrolled, concrete, chute-type spillway. Spillway discharges are controlled by three 7x16 foot vertical lift gates. At conservation pool the lake covers 1,820 acres.

ALLOCATION FOR FY 2012: T: \$1.056 (millions)

BUDGET FOR FY 2013: M: \$0.248 O: \$0.838 T: \$1.086 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$662,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$390,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$34,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Freeport Harbor, TX

AUTHORIZATION: House Document 289, 93rd Congress, 2nd Session

LOCATION AND DESCRIPTION: The Freeport Harbor project is located in the vicinity of Freeport, in Brazoria County, Texas. The project is a deep draft navigation channel 8.5 miles in length extending from the Gulf of Mexico through a jettied entrance channel to the Upper Turning Basin.

ALLOCATION FOR FY 2012: T: \$6.138 (millions)

BUDGET FOR FY 2013: M: \$8.673 O: \$0.175 T: \$8.848 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$8,848,000 – Funds will be used for annual maintenance dredging of the Freeport Entrance Channel to advance maintenance depth and complete the Freeport Harbor Preliminary Assessment. Funding will improve navigation performance and project reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: Local sponsor has a permit to widen the channel and has requested that the U.S. Army Corps of Engineers assume maintenance.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Galveston Harbor and Channel, TX

AUTHORIZATION: House Document 121, 92nd Congress

LOCATION AND DESCRIPTION: The Galveston Harbor project is located in the vicinity of the city of Galveston in Galveston County, Texas. Galveston Harbor and Channel is a 14.4 mile long deep draft channel at 45 feet that extends from deep water in the Gulf of Mexico through jetties to Galveston Bay near Bolivar Road. From this point, the channel portion extends up to 43rd Street in Galveston, Texas.

ALLOCATION FOR FY 2012: T: \$3.627 (millions)

BUDGET FOR FY 2013: M: \$3.914 O: \$0 T: \$3.914 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$3,914,000 – Funds will be used for maintenance dredging of the Galveston Entrance, Outer and Inner Bar Channels to advance maintenance depth and perform disposal area improvements. The funds will improve navigation performance and project reliability and provide sufficient disposal capacity for future maintenance dredging activities.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Gillham Lake, AR

AUTHORIZATION: Flood Control Act of 1958

LOCATION AND DESCRIPTION: Gillham Lake is located on the Cossatot River, in Howard County, Gillham, Arkansas. The project's primary purposes are flood damage reduction, water supply, and recreation.

ALLOCATION FOR FY 2012: T: \$1.306 (millions)

BUDGET FOR FY 2013: M: \$0.454 O: \$1.009 T: \$1.463 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,029,000 – Funds will be used for routine operation of dam, reservoir, service facilities and permanent operating equipment; inspection of structures and equipment; and maintenance of tractor slide gates, hoists, overhead bridge crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, and providing for increased efficiency and lower future repair costs.

REC: \$388,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; environmental compliance; and water management of water control data systems.

HYD: N/A

ES: \$43,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$3,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: GIWW, Channel to Victoria, TX

AUTHORIZATION: PL 100-676

LOCATION AND DESCRIPTION: The Channel to Victoria project is located in the vicinities of Seadrift and Victoria in Calhoun and Victoria Counties, Texas. The navigation project is a 34.8 mile shallow draft channel extending from the Gulf Intracoastal Waterway at Mile 492 northwesterly across San Antonio Bay through a landlocked section lying east of the Guadalupe River and terminating at the turning basin near the City of Victoria. The Channel to Seadrift project provides a 2 mile shallow draft channel extending from the Channel to Victoria northeasterly and terminating at the turning basin at Seadrift.

ALLOCATION FOR FY 2012: T: \$3.416 (millions)

BUDGET FOR FY 2013: M: \$0.113 O: \$0.250 T: \$0.363 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$363,000 – Funds will be used for disposal area improvements, to prepare the Dredge Material Management Plan, and to curate Native American artifacts recovered during the development of the project features.

FRM: NA

REC: NA

HYD: NA

ES: NA

WS: NA

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Granger Dam and Lake, TX

AUTHORIZATION: Flood Control Acts of 1954 and 1962

LOCATION AND DESCRIPTION: Granger Lake is located on the San Gabriel River in Williamson County, about 10 miles northeast of the city of Taylor. The project consists of a rolled earthfill dam and controlled outlet works with two hydraulically-operated gates. The conservation pool impoundment is 4,400 acres, government fee land consists of 13,602 acres and flood control storage capacity is 178.600 acre-feet. Six recreation areas comprise 1,387 acres. 2011 visitation totaled 1,064,691 visitor hours.

ALLOCATION FOR FY 2012: T: \$2.236 (millions)

BUDGET FOR FY 2013: M: \$0.515 O: \$1.783 T: \$2.298 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY2013:

N: N/A

FRM: \$1,353,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$824,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$100,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$21,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Grapevine Lake, TX

AUTHORIZATION: River and Harbor Act of 1945

LOCATION AND DESCRIPTION: Grapevine Lake is located in Denton and Tarrant Counties, at river mile 11.7 on Denton Creek, Trinity River Basin, near the city of Grapevine, and approximately 20 miles northwest of the city of Dallas, Texas. The project consists of a rolled earthfill dam, a 500-foot uncontrolled concrete ogee weir spillway, and conduit controlled by two broome-type gates. The flood control/storage capacity is 243,050 acre-feet and conservation/water supply storage is 158,900 acre-feet. Twelve recreation areas comprise 3,660 acres. 2011 visitation totaled 7,675,308 visitor hours.

ALLOCATION FOR FY 2012: T: \$2.893 (millions)

BUDGET FOR FY 2013: M: \$0.622 O: \$2.074 T: \$2.696 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,284,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,164,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$219,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$29,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Great Salt Plains Lake, OK

AUTHORIZATION: Flood Control Act of 1936

LOCATION AND DESCRIPTION: Great Salt Plains Lake is located on the Salt Fork of the Arkansas River at river mile 103.3 about 12 miles east of the town of Cherokee in Alfalfa County, Oklahoma. This is a multi-purpose project with flood control, conservation, recreation, and fish and wildlife outputs. The project consists of a rolled earth-filled embankment and concrete spillway having a total crest length of 6,010 feet and rising to a maximum height of 68 feet above the streambed. At top of the flood control pool, the lake covers 25,660 acres.

ALLOCATION FOR FY 2012: T: \$0.690 (millions)

BUDGET FOR FY 2013: M: \$0.114 O: \$0.387 T: \$0.501 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$374,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$33,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$94,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Greers Ferry Lake, AR

AUTHORIZATION: Flood Control Act of 1938 as amended by the Flood Control Acts of 1941 and 1944

LOCATION AND DESCRIPTION: Greers Ferry Lake is located on the Little Red River in Cleburne and Van Buren Counties, Heber Springs, Arkansas. Greers Ferry is one of the five multiple purpose projects in the White River Basin and was constructed for the generation of hydropower and flood damage reduction. The project contains two 48,000 kW hydropower generating units.

ALLOCATION FOR FY 2012: T: \$5.487 (millions)

BUDGET FOR FY 2013: M: \$1.067 O: \$5.377 T: \$6.444 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,461,000 – Funds will be used for routine operation of the dam, reservoir, service facilities and permanent operating equipment; inspection and maintenance of structures, tainter gates, sluice gates, overhead crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, provide increased efficiency, and lower future repair costs.

REC: \$2,882,000 – Funds will be used for routine operation and maintenance for recreation to provide minimal service levels to meet current visitation, repair park facilities, provide temporary ranger support, and implementation of law enforcement agreements.

HYD: \$1,915,000 – Funds will be used for routine operation and maintenance for hydropower generations and power plant equipment; routine operations and maintenance of joint operations of power plant and dam components; and compliance with NERC/FERC reliability standards. These funds would improve hydropower performance, reduce loss of power production, increase unit availability, reduce the chance of long term outages and provide revenue to the Treasury.

ES: \$176,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$10,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Gulf Intracoastal Waterway, TX

AUTHORIZATION: PL 77-675 authorized the Laguna Madre reach and the Water Resources Development Act of 1996 authorized the work at Aransas National Wildlife Refuge

LOCATION AND DESCRIPTION: The Gulf Intracoastal Waterway (GIWW) project traverses the entire Texas Coast, from the Sabine River to Port Isabel, TX. The navigation portion of the Main Channel of the GIWW covers a distance of 423 miles, along with other tributaries. The authorized depth and width is generally 12' x 125'.

ALLOCATION FOR FY 2012: T: \$26.730 (millions)

BUDGET FOR FY 2013: M: \$21.373 O: \$4.207 T: \$25.580 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$25,580,000 – Funds will be used for routine operation and maintenance of the facilities at the Brazos River Floodgates, Colorado River Locks and Mooring facilities, preparation of Dredge Material Management Plans, and maintenance dredging of various reaches along the 423 mile waterway with upland disposal and beneficial use sites. These funds would improve navigation performance and reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Heyburn Lake, OK

AUTHORIZATION: Flood Control Act of 1946

LOCATION AND DESCRIPTION: Heyburn Lake is located at river mile 48.6 on Polecat Creek, a tributary of the Arkansas River, about 11 miles southwest of the town of Sapulpa in Creek County, Oklahoma. This is a multi-purpose project with flood control and conservation (water supply, recreation, and fish and wildlife) outputs. The project consists of a 2,920 foot long rolled earth-filled embankment with an uncontrolled spillway. At conservation pool the lake covers 877 acres.

ALLOCATION FOR FY 2012: T: \$1.605 (millions)

BUDGET FOR FY 2013: M: \$0.066 O: \$0.563 T: \$0.629 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$287,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$238,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$99,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$5,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Hords Creek Lake, TX

AUTHORIZATION: River and Harbor Act of 1945

LOCATION AND DESCRIPTION: Hords Creek Lake is located in Coleman County, about 13 miles west of the city of Coleman, Texas. The project consists of an earthfill embankment and one conduit controlled by two gates. The water supply outlet is cast iron pipe and the controlled conduit outlet has two slide gates. Flood control storage is 16,670 acre-feet and water supply storage is 5,684 acre-feet. Three recreation areas comprise 1,215 acres. 2011 visitation totaled 368,006 visitor hours.

ALLOCATION FOR FY 2012: T: \$1.587 (millions)

BUDGET FOR FY 2013: M: \$0.774 O: \$1.121 T: \$1.895 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$757,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,076,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$62,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Houston Ship Channel, TX

AUTHORIZATION: House Document 101 (30), PL 104-303

LOCATION AND DESCRIPTION: The Houston Ship Channel project is a 54.0 mile long 45 feet deep draft waterway which extends from Bolivar Roads near Galveston, Texas, north through Galveston Bay, the San Jacinto River, and Buffalo Bayou to a Main Turning Basin at Houston, Texas. The project also includes a 6.5 mile long 10 feet deep shallow-draft reach. The Light Draft Channel extends upstream of the Main Turning Basin.

ALLOCATION FOR FY 2012: T: \$25.542 (millions)

BUDGET FOR FY 2013: M: \$17.701 O: \$2.00 T: \$19.701 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$19,701,000 – Funds will be used for maintenance dredging within the critical reaches of the project with associated disposal area improvements and preparation of a Dredge Material Management Plan. These funds will improve navigation performance and project reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Hugo Lake, OK

AUTHORIZATION: Flood Control Act of 1946

LOCATION AND DESCRIPTION: Hugo Lake is located on the Kiamichi River at river mile 17.6, about 7 miles east of the town of Hugo in Choctaw County, Oklahoma. This is a multi-purpose project with flood control, water supply, water quality, recreation, and fish and wildlife outputs. The project consists of a 10,200 foot long rolled earth-filled embankment with a gate controlled, concrete gravity ogee weir spillway with six 40x50 foot gates. At conservation pool the lake covers 13,144 acres.

ALLOCATION FOR FY 2012: T: \$1.504 (millions)

BUDGET FOR FY 2013: M: \$0.212 O: \$1.504 T: \$1.716 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$899,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$750,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$62,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$5,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Hulah Lake, OK

AUTHORIZATION: Flood Control Act of 1936

LOCATION AND DESCRIPTION: Hulah Lake is located at river mile 96.2 on the Caney River, a tributary of the Verdigris River, about 15 miles northwest of the town of Bartlesville in Osage County, Oklahoma. This is a multi-purpose project with flood control, water supply, low flow regulation, and conservation outputs. The project consists of a 10,200 foot long rolled earth-filled embankment with a gate controlled, concrete gravity ogee weir spillway with ten 40x25 foot tainter gates. At conservation pool the lake covers 3,120 acres.

ALLOCATION FOR FY 2012: T: \$0.749 (millions)

BUDGET FOR FY 2013: M: \$0.986 O: \$0.765 T: \$1.751 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,667,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$48,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$31,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$5,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Jim Chapman Lake, TX

AUTHORIZATION: Flood Control Act of 1954 as amended by the Flood Control Act of 1955

LOCATION AND DESCRIPTION: Jim Chapman Lake is located on the South Sulphur River in Delta and Hopkins Counties, about four miles southeast of the city of Cooper, Texas. The project consists of an earthfill embankment, an uncontrolled spillway, and an outlet works tower. Five recreation areas comprise 2,977 acres. 2011 visitation totaled 3,587,208 visitor hours.

ALLOCATION FOR FY 2012: T: \$1.539 (millions)

BUDGET FOR FY 2013: M: \$0.724 O: \$1.012 T: \$1.736 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,077,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$139,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$493,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$27,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Joe Pool Lake, TX

AUTHORIZATION: River and Harbor Act of 1965

LOCATION AND DESCRIPTION: Joe Pool Lake is located in Dallas, Tarrant and Ellis Counties, about 10 miles southwest of the City of Dallas. The project consists of an earthfill dam with an uncontrolled concrete spillway. Total storage capacity is 304,500 acre-feet (flood control 127,200 acre-feet, water supply 142,900 acre-feet, and sediment reserve 38,000 acre-feet). There are five recreation areas with 3,730 acres. 2011 visitation totaled 7,211,732 visitor hours.

ALLOCATION FOR FY 2012: T: \$1.898 (millions)

BUDGET FOR FY 2013: M: \$0.317 O: \$0.992 T: \$1.309 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$975,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$56,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$260,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$18,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: John Redmond Dam and Reservoir, KS

AUTHORIZATION: Flood Control Act of 1950

LOCATION AND DESCRIPTION: John Redmond Dam and Reservoir is located on the Grand (Neosho) River at river mile 343.7, about 3 miles northwest of the town of Burlington in Coffey County, Kansas. This is a multi-purpose project with flood control, water supply, water quality control, and recreation outputs. The project is additionally operated for wildlife objectives. The project consists of a 21,790 foot long structure made up of an earth-filled embankment and a gated ogee weir, concrete spillway with fourteen 40x35 foot high tainter gates located in the left abutment. At conservation pool the lake covers 8,084 acres.

ALLOCATION FOR FY 2012: T: \$1.519 (millions)

BUDGET FOR FY 2013: M: \$0.196 O: \$1.055 T: \$1.251 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$900,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$291,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and break-down maintenance.

HYD: N/A

ES: \$50,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$10,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Kaw Lake, OK

AUTHORIZATION: Flood Control Act of 1962

LOCATION AND DESCRIPTION: Kaw Lake is located on the Arkansas River at river mile 653.7, about 8 miles east of the town of Ponca City in Kay County, Oklahoma. This is a multi-purpose project with flood control, water supply, water quality, hydropower, recreation, and fish and wildlife outputs. The project consists of a 9,466 foot long rolled earth-filled embankment with a gate controlled, concrete gravity ogee weir spillway with eight 50x47 foot tainter gates. A single 37 kW generator operated by run of the river is located at the project. At conservation pool the lake covers 16,750 acres.

ALLOCATION FOR FY 2012: T: \$2.086 (millions)

BUDGET FOR FY 2013: M: \$0.365 O: \$2.048 T: \$2.413 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,364,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$790,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$235,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$24,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Keystone Lake, OK

AUTHORIZATION: River and Harbor Act of 1950

LOCATION AND DESCRIPTION: Keystone Lake is located on the Arkansas River at river mile 538.8, about 15 miles west of Tulsa in Tulsa County, Oklahoma. This is a multi-purpose project with flood control, water supply, hydroelectric power, navigation, and fish and wildlife outputs. The project consists of a 4,600 foot long rolled earth-filled embankment with a concrete, gated ogee weir controlled spillway with eighteen 40x35 foot tainter gates. The project contains two 35,000 kW hydropower generator units. At conservation pool the lake covers 23,610 acres.

ALLOCATION FOR FY 2012: T: \$6.863 (millions)

BUDGET FOR FY 2013: M: \$9.855 O: \$3.613 T: \$13.468 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$113,000 – Funds will be used for limited operations and maintenance of structures for navigation water releases for the McClellan-Kerr Arkansas River Navigation System.

FRM: \$10,572,000 – Funds will be used for operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$967,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: \$1,456,000 – Funds will be used for routine operations and maintenance activities required to keep the powerhouse and associated equipment operating efficiently, including operation of generating units and auxiliary equipment; performing preventative, routine, and limited breakdown maintenance on equipment; and inspecting equipment for suitability of service.

ES: \$354,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$6,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Lake Kemp, TX

AUTHORIZATION: Flood Control Act of 1962

LOCATION AND DESCRIPTION: Lake Kemp is located on the Wichita River at river mile 126.7, about 40 miles southwest of the town of Wichita Falls in Wichita County, Texas. This is a multi-purpose project with flood control and conservation outputs. The project consists of a rolled earth-filled embankment and spillway having a total length of 8,890 feet and rising to a maximum height of 115 feet above the streambed. At top of flood control pool the lake covers 15,590 acres.

ALLOCATION FOR FY 2012: T: \$0.177 (millions)

BUDGET FOR FY 2013: M: \$0.035 O: \$0.206 T: \$0.241 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$241,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Lavon Lake, TX

AUTHORIZATION: River and Harbor Act of 1945 and the Flood Control Acts of 1946 and 1962

LOCATION AND DESCRIPTION: Lavon Lake is located in Collin County, on the East Fork of the Trinity River, about 22 miles northeast of the city of Dallas, Texas. The project consists of an earth embankment, a gate-controlled concrete spillway with twelve tainter gates, and five gate controlled conduits. Flood control storage is 291,600 acre-feet and water supply storage is 443,800 acre-feet. Nineteen recreation areas comprise 2,834 acres. 2011 visitation totaled 2,697,334 visitor hours.

ALLOCATION FOR FY 2012: T: \$2.971 (millions)

BUDGET FOR FY 2013: M: \$0.814 O: \$2.203 T: \$3.017 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,263,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,556,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$173,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$25,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Lewisville Dam, TX

AUTHORIZATION: River and Harbor Act of 1945

LOCATION AND DESCRIPTION: Lewisville Dam is located in Denton County on the Elm Fork of the Trinity River, 30 river miles above its confluence with the Trinity River, and 22 miles northwest of the city of Dallas, Texas. The project consists of a rolled earthfill dam, 32,888 feet in length, with a 16-foot diameter flood conduit, controlled by three (6.5-foot x 13-foot) broome-type gates and a 560-foot concrete spillway. Flood control storage capacity is 340,800 acre-feet and conservation/water supply storage is 598,400 acre-feet. Lewisville Dam has twenty-five recreation areas comprising 4,014 acres. 2011 visitation totaled 13,400,908 visitor hours.

ALLOCATION FOR FY 2012: T: \$3.105 (millions)

BUDGET FOR FY 2013: M: \$0.879 O: \$2.416 T: \$3.295 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,870,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,157,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$230,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$38,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Marion Lake, KS

AUTHORIZATION: Flood Control Act of 1950

LOCATION AND DESCRIPTION: Marion Lake is located on the Cottonwood River at river mile 126.7, about 3 miles northwest of the town of Marion in Marion County, Kansas. This is a multi-purpose project with flood control, water supply, water quality, and recreation outputs. The project consists of an 8,375 foot long rolled earth-filled embankment with a gate-controlled, concrete gravity ogee weir containing three 40x40 foot tainter gates. At conservation pool the lake covers 6,210 acres.

ALLOCATION FOR FY 2012: T: \$1.747 (millions)

BUDGET FOR FY 2013: M: \$1.036 O: \$1.542 T: \$2.578 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,437,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$1,091,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and break-down maintenance.

HYD: N/A

ES: \$40,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$10,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Matagorda Ship Channel, TX

AUTHORIZATION: House Document 388, 84th Congress, 2nd Session

LOCATION AND DESCRIPTION: The Matagorda Ship Channel project consists of a 38' deep X 300' wide entrance channel through a jettied entrance and a 36' draft X 200' wide main channel that extends 25.2 miles and terminates at a 1000' X 1000' wide turning basin at Point Comfort. The navigation project is located in the vicinities of Port O'Connor, Port Lavaca, and Point Comfort in Matagorda and Calhoun Counties, Texas.

ALLOCATION FOR FY 2012: T: \$4.180 (millions)

BUDGET FOR FY 2013: M: \$4.920 O: \$0 T: \$4.920 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$4,920,000 – Funds will be used for maintenance dredging from Matagorda Ship Channel Peninsula to Point Comfort to authorized project depth. These funds will improve navigation performance and project reliability.

FRM: NA

REC: NA

HYD: NA

ES: NA

WS: NA

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: McClellan-Kerr Arkansas River Navigation System, AR

AUTHORIZATION: River and Harbor Act of 1946

LOCATION AND DESCRIPTION: The 445-mile long McClellan-Kerr Arkansas River Navigation System consists of 18 locks and dams, providing a 9-foot deep inland navigation channel from the Mississippi River to Catoosa, Oklahoma. The system includes the Arkansas, White and Verdigris Rivers, and the authorized purposes include navigation, environmental stewardship and recreation.

ALLOCATION FOR FY 2012: T: \$28.116 (millions)

BUDGET FOR FY 2013: M: \$11.224 O: \$13.737 T: \$24.961 (millions)

ESTIMATED CARRY-IN: \$0.345 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$345,000. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$20,238,000 – Funds will be used for routine operation and maintenance for navigation required for pool regulation and lock operations; critical fleet maintenance support; perform failure diagnostics and repairs; and channel maintenance to include dredging. These funds would improve navigation performance by increasing the availability and reliability of the system and provide for decreased future repair costs due to continual deferred maintenance.

FRM: N/A

REC: \$4,357,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; and environmental compliance; and water management of water control data systems.

HYD: N/A

ES: \$366,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: McClellan-Kerr Arkansas River Navigation System, OK

AUTHORIZATION: River and Harbor Act of 1946

LOCATION AND DESCRIPTION: The McClellan-Kerr Arkansas River Navigation System provides a route from the Mississippi River through Arkansas and Oklahoma to the head of navigation at the Port of Catoosa near Tulsa, Oklahoma. The navigation channel has a minimum depth of 9 feet and minimum widths of 250 feet on the Arkansas River and 150 feet on the Verdigris River. Total length of the Tulsa District portion of the system is 137 navigation miles. The three locks on the project have chambers that are 110x600 feet in size with 20-21 foot normal lifts.

ALLOCATION FOR FY 2012: T: \$6.626 (millions)

BUDGET FOR FY 2013: M: \$0.582 O: \$4.97 T: \$5.552 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$5,206,000 – Funds will be used for routine operations and maintenance for navigation, including critical fleet maintenance support; channel dredging and upland disposal of dredged material; navigation portion of joint costs for dam safety data; implementation of risk reduction measures; and critical lock and dam inspections.

FRM: N/A

REC: \$301,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: N/A

ES: \$45,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Millwood Lake, AR

AUTHORIZATION: Flood Control Act of 1946 as modified by the Flood Control Act of 1958

LOCATION AND DESCRIPTION: Millwood Lake is located on the Little River, near Ashdown, Arkansas. The lake was constructed for the primary purpose of flood damage reduction.

ALLOCATION FOR FY 2012: T: \$2.482 (millions)

BUDGET FOR FY 2013: M: \$0.724 O: \$1.956 T: \$2.680 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,833,000 – Funds will be used for routine operation of dam, reservoir, service facilities and permanent operating equipment; inspection of structures and equipment; and maintenance of tractor slide gates, hoists, overhead bridge crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, and providing for increased efficiency and lower future repair costs.

REC: \$718,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; environmental compliance; and water management of water control data systems.

HYD: N/A

ES: \$121,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$8,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Navarro Mills Lake, TX

AUTHORIZATION: Flood Control Act of 1954

LOCATION AND DESCRIPTION: Navarro Mills Lake is located in Navarro County on Richland Creek, Trinity River Basin, and is 16 miles southwest of the city of Corsicana, Texas. The project consists of an earthfill dam, a controlled spillway using six tainter gates and two conduits controlled by slide gates. Flood storage capacity is 149,200 acre-feet. Six recreation areas comprise 1,195 acres. 2011 visitation totaled 4,964,395 visitor hours.

ALLOCATION FOR FY 2012: T: \$2.782 (millions)

BUDGET FOR FY 2013: M: \$0.921 O: \$2.230 T: \$3.151 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,933,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,105,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$87,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$26,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

Division: SWD

District: SWF

Project Name: Navarro Mills Lake, TX

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Nimrod Lake, AR

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: The project is located in Yell and Perry Counties, Arkansas. Nimrod Lake is located on the Fourche LaFave River, Plainview, Arkansas. The primary purpose of the project is flood damage reduction.

ALLOCATION FOR FY 2012: T: \$2.118 (millions)

BUDGET FOR FY 2013: M: \$0.357 O: \$1.663 T: \$2.020 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,310,000 – Funds will be used for routine operation of dam, reservoir, service facilities and permanent operating equipment; inspection of structures and equipment; and maintenance of 2 Howell-Bunger valves, sluice (slide) gates, hoists, overhead crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, and providing for increased efficiency and lower future repair costs.

REC: \$476,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; environmental compliance; and water management of water control data systems.

HYD: N/A

ES: \$232,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$2,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Norfolk Lake, AR

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: Norfolk Lake is located in Baxter County, Arkansas and Ozark County, Missouri. Norfolk Lake is one of the five multiple-purpose projects in the White River Basin constructed for flood damage reduction and the generation of hydropower. The project contains two 40,250 kW hydropower generation units.

ALLOCATION FOR FY 2012: T: \$8.823 (millions)

BUDGET FOR FY 2013: M: \$4.742 O: \$3.404 T: \$8.146 (millions)

ESTIMATED CARRY-IN: \$0.520 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$520,000. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$5,341,000 – Funds will be used for routine operations and maintenance for flood risk management; cyclical maintenance of 12 tainter gates, sluice gates, overhead crane, and emergency generator; and critical routine operations and maintenance for the joint costs associated with the dam, powerplant and project. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, provide for increased efficiency, and lower future repair costs.

REC: \$1,213,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; and environmental compliance; and water management of water control data systems.

HYD: \$1,353,000 – Funds will be used for routine operation and maintenance for hydropower generations and power plant equipment; routine operations and maintenance of joint operations of power plant and dam components; and compliance with NERC/FERC reliability standards. These funds would improve hydropower performance, reduce loss of power production, increase unit availability, reduce the chance of long term outages and provide revenue to the Treasury.

ES: \$237,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$2,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: North San Gabriel Dam and Lake Georgetown, TX

AUTHORIZATION: Flood Control Acts of 1954 and 1962

LOCATION AND DESCRIPTION: The North San Gabriel Dam and Georgetown Lake are located on the North Fork of the San Gabriel River in Williamson County, about 3.5 miles west of the city of Georgetown, Texas. The project consists of a rockfill dam with impervious earth core. Flood control outlet works include two hydraulically operated gates. Conservation/water supply storage is 29,200 acre-feet and flood control storage capacity is 93,700 acre-feet. Five recreation areas comprise 1,638 acres. 2011 visitation totaled 3,486,123 visitor hours.

ALLOCATION FOR FY 2012: T: \$2.375 (millions)

BUDGET FOR FY 2013: M: \$0.637 O: \$1.666 T: \$2.303 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,086,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,020,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$181,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$16,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: O. C. Fisher Dam and Lake, TX

AUTHORIZATION: Flood Control Acts of 1941 and 1944

LOCATION AND DESCRIPTION: O. C. Fisher Dam and Lake is located in Tom Green County, on the North Concho River, near the city of San Angelo, Texas. The project consists of an earth embankment, an uncontrolled spillway, gate-controlled intakes, and two flood control conduits. Flood control storage is 276,900 acre-feet and water supply storage is 79,500 acre-feet. Seven recreation areas comprise 4,710 acres. 2011 visitation totaled 510,514 visitor hours.

ALLOCATION FOR FY 2012: T: \$1.748 (millions)

BUDGET FOR FY 2013: M: \$0.483 O: \$0.528 T: \$1.011 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$868,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$73,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$51,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$19,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Oologah Lake, OK

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: Oologah Lake is located on the Verdigris River at river mile 90.2, about 2 miles southeast of the town of Oologah in Rogers County, Oklahoma. This is a multi-purpose project with flood control, water supply, navigation, recreation, and fish and wildlife outputs. The project consists of a 4,000 foot long rolled earth-filled embankment with a gate controlled, modified concrete gravity ogee weir spillway with seven 40x21 foot high radial gates. At conservation pool the lake covers 31,043 acres.

ALLOCATION FOR FY 2012: T: \$4.240 (millions)

BUDGET FOR FY 2013: M: \$2.938 O: \$2.162 T: \$5.100 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$3,938,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$1,051,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$87,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$24,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Optima Lake, OK

AUTHORIZATION: Flood Control Act of 1936 as amended by the Flood Control Act of 1950

LOCATION AND DESCRIPTION: Optima Lake is located on the North Canadian River at river mile 623.2, about 4.5 miles northeast of the town of Hardesty in Texas County, Oklahoma. This is a multi-purpose project with flood control, water supply, recreation, and fish and wildlife outputs. The project consists of a 16,900 foot long rolled earth-filled embankment with an uncontrolled emergency spillway. At conservation pool the lake covers 5,340 acres.

ALLOCATION FOR FY 2012: T: \$0.031 (millions)

BUDGET FOR FY 2013: M: \$0.003 O: \$0.046 T: \$0.049 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$49,000 – Funds will be used for minimal maintenance and inspection of project structures as required by regulation and sound engineering judgment.

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: Funds are sufficient to ensure the safety, security, and integrity of the project. In order to reduce annual Civil Works O&M costs, 12,400 acres of the 13,250 acres of Federal lands at Optima Lake are being managed by the U.S. Fish and Wildlife Service and the Oklahoma Department of Wildlife Conservation under licensing and cooperative agreements.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Ozark-Jeta Taylor Lock and Dam, AR

AUTHORIZATION: River and Harbor Act of 1946

LOCATION AND DESCRIPTION: This project is located in Franklin, Johnson, and Crawford Counties, Arkansas. Ozark-Jeta Taylor Lock and Dam is located on the McClellan-Kerr Arkansas River Navigation System and the project purposes include recreation, hydropower, and navigation. The project contains five inclined axis 20,000 kW hydropower generator units.

ALLOCATION FOR FY 2012: T: \$5.885 (millions)

BUDGET FOR FY 2013: M: \$1.195 O: \$3.993 T: \$5.188 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN THE FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$1,787,000 – Funds will be used for routine operation and maintenance for navigation required for pool regulation and lock operations. These funds would improve navigation performance by increasing the availability and reliability of the system and provide for decreased future repair costs due to continual deferred maintenance.

FRM: N/A

REC: \$1, 274,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; and environmental compliance; and water management of water control data systems.

HYD: \$2,014,000 – Funds will be used for routine operation and maintenance for hydropower generations and power plant equipment; routine operations and maintenance of joint operations of power plant and dam components; and compliance with NERC/FERC reliability standards. These funds would improve hydropower performance, reduce loss of power production, increase unit availability, reduce the chance of long term outages and provide revenue to the Treasury.

ES: \$113,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Pat Mayse Lake, TX

AUTHORIZATION: Flood Control Act of 1962

LOCATION AND DESCRIPTION: Pat Mayse Lake is located at river mile 4.6 on Sanders Creek, a tributary of the Red River, about 12 miles north of the town of Paris in Lamar County, Texas. This is a multi-purpose project with flood control, water supply, recreation, and fish and wildlife outputs. The project consists of an 8,780 foot long rolled earth-filled embankment with an uncontrolled spillway. At conservation pool the lake covers 5,940 acres.

ALLOCATION FOR FY 2012: T: \$1.175 (millions)

BUDGET FOR FY 2013: M: \$0.130 O: \$1.018 T: \$1.148 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$590,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$437,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: N/A

ES: \$116,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$5,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Pearson-Skubitz Big Hill Lake, KS

AUTHORIZATION: Flood Control Act of 1962

LOCATION AND DESCRIPTION: Pearson-Skubitz Big Hill Lake is located at river mile 33.3 on Big Hill Creek, a tributary of the Verdigris River, about 4.5 miles east of the town of Cherryvale in Labette County, Kansas. This is a multi-purpose project with flood control, water supply, recreation, and fish and wildlife outputs. The project consists of a rolled earth-filled embankment that is 3,902 feet long with a broad crested weir and two drop inlet structures. At conservation pool the lake covers 1,240 acres.

ALLOCATION FOR FY 2012: T: \$1.284 (millions)

BUDGET FOR FY 2013: M: \$0.445 O: \$1.040 T: \$1.485 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$792,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$646,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and break-down maintenance.

HYD: N/A

ES: \$37,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$10,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Pensacola Reservoir, Lake of the Cherokees, OK

AUTHORIZATION: Flood Control Act of 1941

LOCATION AND DESCRIPTION: Pensacola Reservoir, Lake of the Cherokees, is located on the Grand (Neosho) River at river mile 77.0 about 13 miles southeast of the town of Vinita in Mayes and Delaware Counties, Oklahoma. This is a multi-purpose project with hydroelectric power and flood control outputs. The project consists of a concrete, multiple-arch dam with gated spillways. The total length of the dam and spillways is 6,565 feet. The main spillway is equipped with twenty-one 36x25 foot tainter gates, while the two east spillways are equipped with twenty-one 37x15 foot tainter gates. A total of six 20,000 kW power generating units are located within the structure. At power pool the lake covers 46,500 acres.

ALLOCATION FOR FY 2012: T: \$0.124 (millions)

BUDGET FOR FY 2013: M: \$0 O: \$0.133 T: \$0.133 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$133,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Pine Creek Lake, OK

AUTHORIZATION: Flood Control Act of 1958

LOCATION AND DESCRIPTION: Pine Creek Lake is located on the Little River at river mile 145.3, about 5 miles northwest of the town of Wright City in McCurtain County, Oklahoma. This is a multi-purpose project with flood control, water supply, water quality, fish and wildlife, and recreation outputs. The project consists of a 7,712 foot long rolled earth-filled embankment with an uncontrolled, gravity ogee weir spillway. At conservation pool the lake covers 3,750 acres.

ALLOCATION FOR FY 2012: T: \$1.217 (millions)

BUDGET FOR FY 2013: M: \$0.075 O: \$0.978 T: \$1.053 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$651,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$354,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$37,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$11,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Proctor Lake, TX

AUTHORIZATION: Flood Control Act of 1954

LOCATION AND DESCRIPTION: Proctor Lake is located in Comanche County on the Leon River, about 8 miles northeast of the city of Comanche, Texas. The project consists of an earthfill dam with concrete spillway, which is controlled by eleven tainter gates and two low flow conduits. Flood control storage is 314,800 acre-feet and water supply storage is 60,524 acre-feet. Four recreation areas comprise 1,210 acres. 2011 visitation totaled 2,190,514 visitor hours.

ALLOCATION FOR FY 2012: T: \$3.421 (millions)

BUDGET FOR FY 2013: M: \$0.492 O: \$1.962 T: \$2.454 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,454,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$909,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$67,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$24,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Ray Roberts Lake, TX

AUTHORIZATION: Flood Control Act of 1965

LOCATION AND DESCRIPTION: Ray Roberts Lake is located in Denton, Cook and Grayson Counties, near the city of Denton, Texas. The project consists of an earthfill dam, an uncontrolled spillway, and a gated conduit through the dam with two sluice gates. Flood control storage capacity is 52,400 acre-feet. Ten recreation areas comprise 3,810 acres. 2011 visitation totaled 21,440,151 visitor hours.

ALLOCATION FOR FY 2012: T: \$1.865 (millions)

BUDGET FOR FY 2013: M: \$0.426 O: \$1.067 T: \$1.493 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,262,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$82,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$119,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$30,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Robert S. Kerr Lock and Dam and Reservoir, OK

AUTHORIZATION: River and Harbor Act of 1946

LOCATION AND DESCRIPTION: Robert S. Kerr Lock and Dam and Reservoir is located on the Arkansas River at navigation mile 336.2, about 8 miles south of the town of Sallisaw in LeFlore County, Oklahoma. This is a multi-purpose project with navigation, hydroelectric power, and recreation outputs. The project consists of a 7,230 foot long rolled earth-filled embankment with a concrete, gated ogee weir controlled spillway with eighteen 50x44 foot tainter gates. The lock is a single-lift Ohio River type with a 110x600 foot long chamber and a normal lift of 48 feet. The project contains four 27,500 kW hydropower generator units. At top of power pool the lake covers 43,796 acres.

ALLOCATION FOR FY 2012: T: \$5.240 (millions)

BUDGET FOR FY 2013: M: \$0.575 O: \$4.901 T: \$5.476 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$2,922,000 – Funds will be used for routine operations and maintenance for navigation, including critical fleet maintenance support; channel dredging and upland disposal of dredged material; navigation portion of joint costs for dam safety data; implementation of risk reduction measures; and critical lock and dam inspections.

FRM: N/A

REC: \$396,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: \$2,007,000 – Funds will be used for routine operations and maintenance activities required to keep the powerhouse and associated equipment operating efficiently, including operation of generating units and auxiliary equipment; performing preventative, routine, and limited breakdown maintenance on equipment; and inspecting equipment for suitability of service.

ES: \$151,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Sabine - Neches Waterway, TX

AUTHORIZATION: House Document 553, 87th Congress, 2nd Session

LOCATION AND DESCRIPTION: The Sabine - Neches Waterway (SNWW) project is a 64 mile deep draft ship channel which extends from the 42-foot contour in the Gulf of Mexico through a jettied channel to Port Arthur, to Beaumont via the Neches River Channel, and to Orange via the north part of Sabine Lake and continues via the Sabine River Channel. The project is located in the vicinities of Beaumont, Port Arthur, Orange, and Sabine Pass in Jefferson and Orange Counties, Texas, and Cameron and Calcasieu Parishes, Louisiana.

ALLOCATION FOR FY 2012: T: \$14.850 (millions)

BUDGET FOR FY 2013: M: \$18.657 O: \$0.934 T: \$19.591 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS FOR (by Business Line) FY 2013:

N: \$19,591,000 – Funds will be used for routine operation and maintenance of the facilities at the Neches River Saltwater Barrier facilities, initiation of the SNWW jetty rehabilitation study, and annual maintenance dredging of Port Arthur Canal, Turning Basin, SNWW Upper Reach, and Outer Bar. These funds would improve navigation performance and reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Sam Rayburn Dam and Reservoir, TX

AUTHORIZATION: River and Harbor Acts of 1945 and 1948

LOCATION AND DESCRIPTION: The Sam Rayburn Dam and Reservoir project is located in Angelina, San Augustine, Sabine, Nacogdoches, and Jasper Counties, on the Angelina River, about ten miles northwest of the city of Jasper, Texas. Features of the dam include: an earth embankment, combined concrete power intake and flood control outlet works, a labyrinth weir spillway, and two gate controlled conduits. Flood control storage capacity is 1,099,500 acre-feet, power pool storage is 1,446,500 acre-feet, and water supply storage is 43,000 acre-feet. Twenty-eight recreation areas comprise 3,151 acres. 2011 visitation totaled 12,882,141 visitor hours. The project contains two 30,000 kW hydropower generation units.

ALLOCATION FOR FY 2012: T: \$6.797 (millions)

BUDGET FOR FY 2013: M: \$ 1.964 O: \$3.917 T: \$5.881 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,755,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,509,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: \$2,004,000 - Funds will be used to operate and maintain hydropower generations and power plant equipment.

ES: \$581,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$32,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Sardis Lake, OK

AUTHORIZATION: Flood Control Act of 1962

LOCATION AND DESCRIPTION: Sardis Lake is located at river mile 2.8 on Jackfork Creek, a tributary of the Kiamichi River, about 2.5 miles north of the town of Clayton in Pushmataha County, Oklahoma. This is a multi-purpose project with flood control, water supply, recreation, and fish and wildlife outputs. The project consists of a 14,138 foot long rolled earth-filled embankment with an uncontrolled spillway and a gate tower with two 4x12 foot wheel gates. At conservation pool the lake covers 13,610 acres.

ALLOCATION FOR FY 2012: T: \$0.972 (millions)

BUDGET FOR FY 2013: M: \$2.817 O: \$0.984 T: \$3.801 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$3,523,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$238,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$35,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$5,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Skiatook Lake, OK

AUTHORIZATION: Flood Control Act of 1962

LOCATION AND DESCRIPTION: Skiatook Lake is located at river mile 14.3 on Hominy Creek, a tributary of Bird Creek, about 5 miles west of the town of Skiatook in Osage County, Oklahoma. This is a multi-purpose project with flood control, water supply, water quality control, recreation, and fish and wildlife outputs. The project consists of a 3,590 foot long rolled earth-filled embankment with an uncontrolled spillway and a gate tower with two 4x10 foot gates. At conservation pool the lake covers 10,190 acres.

ALLOCATION FOR FY 2012: T: \$1.715 (millions)

BUDGET FOR FY 2013: M: \$0.343 O: \$1.669 T: \$2.012 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,194,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$744,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$50,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$24,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Somerville Lake, TX

AUTHORIZATION: Flood Control Act of 1954

LOCATION AND DESCRIPTION: Somerville Lake is located in Burleson, Lee and Washington Counties on Yegua Creek, about two miles south of the city of Somerville, Texas. The project consists of an earthfill dam, a dike, an uncontrolled spillway, and one gate-controlled outlet with gated conduit. Flood control storage capacity is 347,400 acre-feet and conservation/water supply storage is 158,900 acre-feet. Eleven recreation areas comprise 3,599 acres. 2011 visitation totaled 9,962,902 visitor hours.

ALLOCATION FOR FY 2012: T: \$3.150 (millions)

BUDGET FOR FY 2013: M: \$ 0.553 O: \$ 2.637 T: \$3.190 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,642,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,339,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$190,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$19,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Stillhouse Hollow Dam, TX

AUTHORIZATION: Flood Control Act of 1954

LOCATION AND DESCRIPTION: Stillhouse Hollow Lake is located in Bell County on the Lampasas River, 16 river miles upstream from its confluence with the Little River, and 5 miles southwest of the city of Belton. The project consists of an earthfill flood control dam, a dike section, and an uncontrolled spillway. Flood control storage capacity is 394,700 acre-feet and conservation/water supply storage is 232,000 acre-feet. Controlled flood releases are accomplished through two hydraulically-operated floodgates. Seven recreation areas comprise 2,089 acres. 2011 visitation totaled 2,336,958 visitor hours.

ALLOCATION FOR FY 2012: T: \$2.026 (millions)

BUDGET FOR FY 2013: M: \$ 0.273 O: \$1.767 T: \$2.040 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$802,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,031,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$191,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$16,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Table Rock Lake, MO & AR

AUTHORIZATION: Flood Control Act of 1938 as amended by the Flood Control Acts of 1941 and 1944

LOCATION AND DESCRIPTION: Table Rock Lake is located in Branson, Missouri and is one of five multiple-purpose projects within the White River Basin. The primary purpose of the lake is power generation. The project contains four 50,000 kW hydropower generator units.

ALLOCATION FOR FY 2012: T: \$7.270 (millions)

BUDGET FOR FY 2013: M: \$2.352 O: \$5.902 T: \$8.254 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$2,393,000 – Funds will be used for routine operations and maintenance; inspection and maintenance of structures and equipment; routine operation of dam, reservoir, service facilities and permanent operating equipment; critical routine operations and maintenance for the joint costs associated with the dam, powerplant and project; and maintenance of tainter gates, sluice gates, overhead crane, and emergency generator. These funds would improve flood risk management performance by reducing the risk of failure, flooding, loss of life and environmental damage, provide increased efficiency, and lower future repair costs.

REC: \$2,237,000 – Funds will be used for routine operations and maintenance for recreation; implementation of law enforcement agreements; perform water management analysis (control and quality); real estate management; and environmental compliance; water management of water control data systems; and operation and maintenance of a visitor center.

HYD: \$3,101,000 – Funds will be used for routine operation and maintenance for hydropower generations and power plant equipment; routine operations and maintenance of joint operations of power plant and dam components; and compliance with NERC/FERC reliability standards. These funds would improve hydropower performance, reduce loss of power production, increase unit availability, reduce the chance of long term outages and provide revenue to the Treasury.

ES: \$520,000 – Funds will be used for routine operations and maintenance for environmental stewardship; improve acres of habitat; maintain boundary line; and daily management of facilities, natural resources, special status species, invasive species, and environmental compliance inspections.

WS: \$3,000 – Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Tenkiller Ferry Lake, OK

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: Tenkiller Ferry Lake is located on the Illinois River at river mile 12.8, about 22 miles southeast of the town of Muskogee in Cherokee and Sequoyah Counties, Oklahoma. This is a multi-purpose project with flood control and hydroelectric power outputs. The project consists of a 3,000 foot long rolled earth-filled embankment with a concrete, gravity controlled spillway with ten 50x25 foot tainter gates. The project contains two 19,550 kW hydropower generator units. At conservation pool the lake covers 12,900 acres.

ALLOCATION FOR FY 2012: T: \$3.935 (millions)

BUDGET FOR FY 2013: M: \$1.175 O: \$3.880 T: \$5.055 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,841,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$1,564,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: \$1,499,000 – Funds will be used for routine operations and maintenance activities required to keep the powerhouse and associated equipment operating efficiently, including operation of generating units and auxiliary equipment; performing preventative, routine, and limited breakdown maintenance on equipment; and inspecting equipment for suitability of service.

ES: \$127,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$24,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Texas City Ship Channel, TX

AUTHORIZATION: House Document 427, 86th Congress, 2nd Session

LOCATION AND DESCRIPTION: The Texas City Ship Channel project is a 45-foot channel that extends 9.4 miles from intersection with the Galveston Entrance Channel to the Port of Texas City. The Port of Texas City is ranked 10th in the nation for tonnage shipped. The construction project to deepen the Main Channel and Main Turning Basin to 45-foot was completed in 2011. This project supports the petrochemical industry facilities at the Port of Texas City.

ALLOCATION FOR FY 2012: T: \$4.529 (millions)

BUDGET FOR FY 2013: M: \$2.234 O: \$0 T: \$2.234 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS FOR (by Business Line) FY 2013:

N: \$2,234,000 – Funds will be used to perform Disposal Area Management Plan activities on Placement Areas 5 and 6, incrementally raise the levee, and prepare the plans and specifications for the Main Channel and Industrial Canal dredging. These funds will improve navigation performance and project reliability.

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Texas Water Allocation Assessment, TX

AUTHORIZATION: Flood Control Act of 1970

LOCATION AND DESCRIPTION: The study area includes the state of Texas. The purpose of the study is to identify potential opportunities for the Corps to assist the state in meeting future water needs through immediate technical assistance, and/or through initiation of studies leading to possible implementation of cost-shared water resources projects.

ALLOCATION FOR FY 2012: \$0.970 (millions)

BUDGET FOR FY 2013: M: \$0 O: \$0.100 T: \$0.100 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: N/A

REC: N/A

HYD: N/A

ES: N/A

WS: \$100,000 - Funds will be used to continue support of state water planning initiatives currently underway, including Allens Creek Habitat Assessment and In-stream Flow Study, Gibbons Creek H&H Modeling and Mitigation Banking Assessments.

OTHER INFORMATION: Studies conducted under the program include hydrologic and hydraulic modeling, ground- and surface-water modeling, in-stream flow analyses, reservoir system assessments, reservoir yield studies, water-rights analysis modeling, reallocation guidance, basin studies, environmental assessments, hydrographic surveys, and obtaining digital orthophotos and digital elevation models.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Toronto Lake, KS

AUTHORIZATION: Flood Control Act of 1941

LOCATION AND DESCRIPTION: Toronto Lake is located on the Verdigris River at river mile 271.5, about 4 miles southeast of the town of Toronto in Woodson County, Kansas. This is a multi-purpose project with flood control, water supply, water quality, fish and wildlife, and recreation outputs. The project consists of a rolled impervious and random earth-filled embankment that is 4,712 feet long with a gate-controlled, concrete, gravity, ogee weir with eight 40x25 foot tainter gates. At conservation pool the lake covers 2,660 acres.

ALLOCATION FOR FY 2012: T: \$0.678 (millions)

BUDGET FOR FY 2013: M: \$0.275 O: \$0.629 T: \$0.904 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$818,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$24,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$57,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$5,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Town Bluff Dam, B A Steinhagen Lake, TX

AUTHORIZATION: River and Harbor Act of 1945

LOCATION AND DESCRIPTION: Town Bluff Dam, B. A. Steinhagen Lake and the Robert Douglas Willis Hydropower Project are located in Tyler and Jasper Counties, on the Neches River, one-half mile from the city of Town Bluff, Texas. The project consists of an earth fill dam which serves as an uncontrolled spillway. The spillway has eight gate-controlled conduit outlet facilities. Lower Neches Valley Authority (LNVA) is permitted to make withdrawals not to exceed 2,000 CFS. The lake has ten recreation areas comprising 2,185 acres and two 3,700 kW hydropower generation units. 2011 visitation totaled 4,273,720 visitor hours.

ALLOCATION FOR FY 2012: T: \$3.145 (millions)

BUDGET FOR FY 2013: M: \$0.798 O: \$1.971 T: \$2.769 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,483,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$569,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: \$513,000 - Funds will be used to operate and maintain hydropower generations and power plant equipment.

ES: \$204,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Waco Lake, TX

AUTHORIZATION: Flood Control Act of 1954

LOCATION AND DESCRIPTION: Waco Lake is located in McLennan County on the Bosque River, 4.6 miles above its confluence with the Brazos River, and two miles west of Waco, Texas. The project consists of a rolled earth fill dam (24,618 feet long, 140 feet high), controlled spillway (560 feet long), and controlled by fourteen (40-foot X 35-foot) tainter gates. One 20-foot diameter conduit in outlet works is controlled by three (6-foot, 8-inch x 20 foot) broome type tractor sluice gates. Flood control storage capacity is 573,300 acre-feet and conservation/ water supply storage is 135,700 acre-feet. Eleven recreation areas comprise 3,599 acres. 2011 visitation totaled 2,489,927 visitor hours.

ALLOCATION FOR FY 2012: T: \$2.945 (millions)

BUDGET FOR FY 2013: M: \$0.671 O: \$2.365 T: \$3.036 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,679,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,195,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$143,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$19,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Wallisville Lake, TX

AUTHORIZATION: River and Harbor Acts of 1945, 1946, and 1962 and the Supplemental Appropriations Act of 1983 (PL 98-63)

LOCATION AND DESCRIPTION: The Wallisville Lake project is a multiple purpose project built on the Trinity River to prevent salinity intrusion and provide water supply, recreation, navigation, and fish and wildlife enhancements. The project includes approximately 8 miles of earthen dam, an overflow spillway with a tainter gate assembly, and an 84 X 600 feet navigation lock with a sill depth of 16 feet for commerce and pleasure craft use. Construction initially began in the late 1960s but was stopped due to environmental concerns. Modifications resulted in a saltwater barrier project, with no reservoir pools, to emulate pre-project conditions as closely as possible. Construction resumed in 1996 and was completed in 1999.

ALLOCATION FOR FY 2012: T: \$1.931 (millions)

BUDGET FOR FY 2013: M: \$1.650 O: \$0.832 T: \$2.482 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$2,482,000 – Funds will be used for labor (district and field) and non-labor field costs for operating the project, conducting a study of the river flow, routine project maintenance, and implementing the stream gauging and water control bill-back programs. These funds will improve project performance and reliability.

REC: N/A

HYD: N/A

ES: N/A

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Waurika Lake, OK

AUTHORIZATION: PL 88-253

LOCATION AND DESCRIPTION: Waurika Lake is located at river mile 27.0 on Beaver Creek, a tributary of the Red River, about 6 miles northwest of the town of Waurika in Jefferson County, Oklahoma. This is a multi-purpose project with flood control, irrigation, water supply, water quality, recreation, and fish and wildlife outputs. The project consists of a 16,000 foot long rolled earth-filled embankment with an uncontrolled spillway. At conservation pool the lake covers 10,100 acres.

ALLOCATION FOR FY 2012: T: \$1.492 (millions)

BUDGET FOR FY 2013: M: \$0.644 O: \$0.972 T: \$1.616 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,100,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$443,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$64,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$9,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Webbers Falls Lock and Dam, OK

AUTHORIZATION: River and Harbor Act of 1946

LOCATION AND DESCRIPTION: Webbers Falls Lock and Dam is located on the Arkansas River at navigation mile 366.6, about 5 miles northwest of the town of Webbers Falls in Muskogee County, Oklahoma. This is a multi-purpose project with navigation and hydroelectric power outputs. The project consists of a 4,370 foot long rolled earth-filled embankment with a concrete, gated ogee weir controlled spillway with twelve 50x41 foot tainter gates. The lock is a single-lift Ohio River type with a 110x600 foot long chamber and a normal lift of 30 feet. The project contains three inclined-axis hydropower generator units with a total capacity of 60MW. At top of power pool the lake covers 11,640 acres.

ALLOCATION FOR FY 2012: T: \$4.768 (millions)

BUDGET FOR FY 2013: M: \$0.201 O: \$3.651 T: \$3.852 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: \$1,591,000 – Funds will be used for routine operations and maintenance for navigation, including critical fleet maintenance support; channel dredging and upland disposal of dredged material; navigation portion of joint costs for dam safety data; implementation of risk reduction measures; and critical lock and dam inspections.

FRM: N/A

REC: \$597,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and limited breakdown maintenance.

HYD: \$1,597,000 – Funds will be used for routine operations and maintenance activities required to keep the powerhouse and associated equipment operating efficiently, including operation of generating units and auxiliary equipment; performing preventative, routine, and limited breakdown maintenance on equipment; and inspecting equipment for suitability of service.

ES: \$67,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: N/A

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Whitney Lake, TX

AUTHORIZATION: Flood Control Acts of 1941 and 1944

LOCATION AND DESCRIPTION: Whitney Lake is located in Hill, Bosque and Johnson Counties at river mile 442 on the Brazos River, 5.5 miles southwest of the city of Whitney and 35 miles upstream from the city of Waco, Texas. One of the thirty-four recreation areas is Ham Creek Park which is located at the extreme upper end of Whitney Lake, on the Brazos River. Ham Creek Park will provide needed camping and recreational boating opportunities for the local area, the new residential development of The Retreat, and visitors from the Dallas/Fort Worth Metroplex area. 2011 visitation totaled 5,021,865 visitor hours. The project contains two 17,000 kW hydropower generating units.

ALLOCATION FOR FY 2012: T: \$5.238 (millions)

BUDGET FOR FY 2013: M: \$0.964 O: \$5.761 T: \$6.725 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$3,075,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,785,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYS: \$1,460,000 - Funds will be used to operate and maintain hydropower generations and power plant equipment.

ES: \$387,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$18,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Wister Lake, OK

AUTHORIZATION: Flood Control Act of 1938

LOCATION AND DESCRIPTION: Wister Lake is located on the Poteau River at river mile 60.9, about 2 miles south of the town of Wister in LeFlore County, Oklahoma. This is a multi-purpose project with flood control, water supply, low flow augmentation, water conservation, and sedimentation outputs. The project consists of a 5,700 foot long rolled earth-filled embankment with an uncontrolled, concrete, chute-type spillway with a modified broad-crested weir. At conservation pool the lake covers 7,386 acres.

ALLOCATION FOR FY 2012: T: \$1.195 (millions)

BUDGET FOR FY 2013: M: \$0.128 O: \$0.610 T: \$0.738 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$530,000 – Funds will be used for routine operations, maintenance, and inspections on structures that reduce flood risk to property and human life, including preventative, routine, and limited breakdown maintenance; operation and inspection of structures to insure projects are performing as designed; and collection of dam safety data.

REC: \$49,000 – Funds will be used for routine operations and maintenance activities related to recreation, including ranger patrols; mowing and other service contracts to maintain park and camping areas; utilities; and breakdown maintenance.

HYD: N/A

ES: \$145,000 – Funds will be used for routine environmental compliance activities, including monitoring of threatened and endangered species; protection of significant cultural resources; water quality monitoring; natural resources management; invasive species control; public education programs; and NEPA compliance activities.

WS: \$14,000 – Funds will be used for monitoring of water usage; management of current water storage agreements; tracking water storage contract billing and payments; renegotiation of expiring water supply agreements; and monitoring of water quality.

OTHER INFORMATION: None.

O&M JUSTIFICATION SHEET

APPROPRIATION TITLE: Operation and Maintenance

PROJECT NAME: Wright Patman Dam and Lake, TX

AUTHORIZATION: Flood Control Act of 1946

LOCATION AND DESCRIPTION: Wright Patman Dam and Lake is located in Cass and Bowie Counties, on the Sulphur River, and is 9 miles southwest of the city of Texarkana. The project consists of an earthfill dam, uncontrolled spillway, two conduits, and four gates. Flood control storage is 2,329,100 acre-feet and water supply storage is 321,900 acre-feet. Twenty-three recreation areas consist of 3,243 acres. 2011 visitation totaled 10,547,444 visitor hours.

ALLOCATION FOR FY 2012: T: \$3.733 (millions)

BUDGET FOR FY 2013: M: \$1.107 O: \$2.406 T: \$3.513 (millions)

ESTIMATED CARRY-IN: \$0 (millions) TO BE USED IN FY 2013 1/

1/ Estimated "Carry-In" Funding: As of February 7, 2012, the total dollars estimated to be carried in from prior appropriations for use on this project is \$0. This amount, together with the "Budget for FY 2013" shown above, will be used to perform the FY 2013 project activities.

DESCRIPTIONS OF WORK AND JUSTIFICATIONS (by Business Line) FOR FY 2013:

N: N/A

FRM: \$1,924,000 - Funds will be used to operate and maintain dams, levees, and other flood risk management structures insuring the project is performing as designed. These funds would improve performance and efficiency by reducing the risk of failure, flooding, and loss of life.

REC: \$1,290,000 - Funds will be used to operate and maintain parks and other public use areas, including ranger patrols; consolidated service contracts; utilities; and real estate management.

HYD: N/A

ES: \$280,000 - Funds will be used to identify, maintain, and protect natural and cultural resources, including monitoring of threatened and endangered species; water quality monitoring; invasive species control; public education programs; and NEPA compliance activities.

WS: \$19,000 - Funds will be used to monitor water usage; manage current water storage agreements; and track water storage contract billing and payments.

OTHER INFORMATION: None.