Operation and Maintenance (FRM)

Location and Description: The project provides flood control, water supply, recreation, conservation of fish and wildlife, and water quality control and augments navigation flows downstream on the Kaskaskia River. The lake extends northeastward to approximately river mile 275 through Shelby, Moultrie, Douglas, and Coles Counties.

- FY 2020 Allocation $6,074k, FY 2020 President’s Budget $5,161k (baseline level $5,818k)
  - Operate and maintain project at a less than acceptable service level (including closure of Opossum Creek and Lone Point Recreation Area, reduced camping availability, reduce day use availability, reduced staffing, outreach and public safety efforts)
  - Complete repair of concrete drainage systems on east and west side of main dam, Indiana bat survey, invasive species removal, boundary monumentation and rectification, and complete repair and paint metal works on Main Dam west Tainter Gate.

- Activities after FY 2020 (top items listed)
  - Operate and maintain project at acceptable service level
  - Restore Navigation depth to the floating facilities at Sullivan Marina
  - Repair and paint metal works and bridge on main dam
  - Road Maintenance
  - Replace recreational facilities to meet ADA requirements/retire buildings
  - Provide operations and maintenance, dam safety, water control and real estate for compliance management.

- Status
  - Implement sustainability measures at project office and visitor center to reduce energy costs

<table>
<thead>
<tr>
<th>*(Estimate)</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
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</thead>
<tbody>
<tr>
<td>Federal Allocation - Supplemental</td>
<td>$6,195k</td>
<td>$9,085k</td>
<td>$6,372k</td>
<td>$6,074k</td>
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<tr>
<td>Non Appropriated Contributions</td>
<td>$502k</td>
<td>$672k</td>
<td>$667k</td>
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<td>Rec Fees Collected</td>
<td>$676k</td>
<td>$706k</td>
<td>$719k</td>
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<tr>
<td>Total Visits</td>
<td>2,084,000</td>
<td>2,332,000</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>

VALUE TO NATION

Flood Damages Prevented (cumulative 1993-2018 Carlyle-Shelbyville) $789,117,000
FY16 Visitor Spending $40,301,000
FY16 Jobs Supported 381
Rec Area Management 12 by Corps; 5 by out-grant
Acres Managed 24,500 by Corps; 9,900 by others